State of Minnesota
Information Technology Business Case

I. Project Identification			
1. Agency	**Department of Human Services**		
2. Project Name	**Resource House Web Based Tools and Accessibility**		
3. Submittal Date	**Friday, December 10, 2004**		
	Name	**Phone #**	**E-mail Address**
4. Business Case Contact	Krista Boston	(651) 296-0378	Krista.Boston@state.mn.us

5. Business Need or Opportunity *to be addressed by the project*

1-2 sentences; refer to DHS IT Strategic Plan:
http://dhsinfo.dhsintra.net/main/groups/public/documents/pub/infolink_id_009123.hcsp

MinnesotaHelp.info™ database is becoming Minnesota's centralized repository of social service information targeted to consumers and professionals of all kinds including direct service providers, I&R / I&A service providers, government agencies, and other planners. This project will greatly simplify and improve equitable access by all professionals so that the professional community can help "*people meet their basic needs so they can live in dignity and achieve their highest potential"*

State of Minnesota
Information Technology Business Case

II. Project Definition

1a. Business Objectives *The project's purpose, expected end results and impact on agency mission (in business terms, independent of solution)*

2-3 sentences; refer to IT strategic plan and DHS priorities as appropriate.
Strategic Plan: http://dhsinfo.dhsintra.net/main/groups/public/documents/pub/infolink_id_009123.hcsp
Priorities: http://dhsinfo.dhsintra.net/main/groups/public/documents/pub/infolink_id_000712.hcsp

The purpose of the project is to **improve and reform the delivery of the MinnesotaHelp.info™ service by DHS**. This will be accomplished by simplifying the use of the MinnesotaHelp.info™ tool suite, making appropriate tools easily available to any user with a web browser, and conforming the tools to the requirements of a screen reader for the visually impaired.

1b. Agency: Intentions, Values, or Services Impacted by this Project *From the agency's business strategy*

Refer to DHS Principles:
http://dhsinfo.dhsintra.net/main/groups/public/documents/pub/infolink_id_000710.hcsp

This project clearly exhibits a **Commitment to Mission** for DHS and MinnesotaHelp.info™. Through a significant shift in the underlying technologies, DHS will greatly improve the usability, accessibility, and maintainability of the data in MinnesotaHelp.info™ thus maintaining MinnesotaHelp.info™ as a national leader in centralized social service databases.

2. Project Values *Beliefs, guidelines, and anticipated tradeoffs for the project*

The primary consideration in this project is **time** (time, quality, or cost). *Explain tradeoffs as needed.*

The underlying technology change is essential to maintaining our leadership position. It will have substantial immediate benefits and provide an improved technology platform for future enhancements. Still, the change must be done as quickly as possible in order to avoid a prolonged period of straddling older and newer technology platforms.

3. Focus *Boundaries of the project*

Breadth:	All tools within the MinnesotaHelp.info™ tool suite.
Depth:	All of the functionality of all of the tools will be examined. Functionality changes will be made to make major improvements that could not be made cost effectively on the older technology base and to conform the functionality to the constraints of the new technology base.
Other:	

4. Context *Other factors that may affect project success*

Assumptions:	Funding will be available complete the project in a timely fashion.
Constraints:	An all web based solution has different technical constraints than the hybrid PC-Web based solution currently in place. Detailed tool functionality and operating procedures will need to conform to the constraints of the new technology base.
Definitions:	By an all web based solution we mean that the data will reside on the web server and will be accessed almost entirely through thin client (browser based) tools.
Issues:	We need to control our appetite for enhancements to the current technology platform during this implementation in order to avoid duplication of effort.
Risks:	As a major technology change for a system already in production use, this project has two significant risks: 1) There is significant potential for software defects in a release of this magnitude, and 2) There is the potential to overlook features of existing tools in the new implementation.
Other:	

5. Partners *Other agencies participating in this project*

The DHS Disabilities Services Division has provided substantial funding to launch the project.

All of the many MinnesotaHelp.info™ partners and stakeholders will be involved in this project. We plan to involve multiple stakeholders in the initial JAD sessions. We plan to involve a still broader group of

State of Minnesota
Information Technology Business Case

stakeholders in the review of prototype level implementations.

III. Proposed Solution and Desirability

1. General Description of Proposed Solution

1-3 sentences
Data will resided on the MinnesotaHelp.info™ web server and will be accessed almost entirely through thin client (browser based) tools. All applications will be made screen reader friendly. All applications will be made significantly easier to use through the creation of a new human interface based on input from a large constituency of stakeholders.

2. Benefits *How the solution will improve the business*

Improved Service:	All users, including an expanded user base, will have easy, browser based access to the MinnesotaHelp.info™ tools. Providers will have an entirely new version of Provider Portal to maintain their own data. The new technology platform will enable more rapid and cost efficient service improvements in the future.
Reduced cost:	The new code base will reduce costs by taking better advantage of the web based industry infrastructure, by reducing the operational costs associated with the hybrid solution, and by basing data maintenance by providers and the Data Management Organization on the same tool.

3. Feasibility *Positive or negative factors that could affect the project's success, from project start until the solution is in place*

Explanation: *Make sure this is consistent with section II. 4. If possible, rate the average risk of all parts of the business case and use the explanation section to discuss differences if needed.*

This project is relatively high risk as described in the constraints, risks, and issues line items of section II.4 above. We plan to manage the risk through continual tracking of project progress so that problems can be identified as early as possible and corrective action can be taken.

Rating:	1 [ ]	2 [X]	3 [ ]	4 [ ]	5 [ ]
	High Risk				*Low Risk*

4. Sustainability *Positive or negative factors that could affect the project's success once the solution is in place; achieving the business benefits of the solution over time*

Explanation: A major benefit of this project will be to reduce the risk of sustaining MinnesotaHelp.info™ in the future.

Rating:	1 [ ]	2 [ ]	3 [ ]	4 [ ]	5 [X]
	High Risk				*Low Risk*

5. Alternate solutions considered, with assessment *Other solutions to be considered or already ruled out. Including why solutions ruled out were eliminated.*

We had determined the need for a number of enhancements to the MinnesotaHelp.info™ tools. Some of these enhancements required substantial reworking and upgrades to the existing tools. We evaluated the cost of enhancing and sustaining the current technology base as well as the solution we have adopted. The costs of the two solutions were similar and the benefits of the selected solution far outweighed the benefits of the solution that was ruled out.

State of Minnesota
Information Technology Business Case

IV. Return on Investment *($000)*

1. Expenditures	2006-07 Biennium		2008-09 Biennium		2010-11 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
See instructions below.						
Contracts						
Add Lines as Necessary						
Total:						

2. (Cost Savings)	2006-07 Biennium		2008-09 Biennium		2010-11 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Add Lines as Necessary						
Total:						

3. (Other Tangible Benefits)	2006-07 Biennium		2008-09 Biennium		2010-11 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Add Lines as Necessary						
Total:						

4. Net Financial Impact	2006-07 Biennium		2008-09 Biennium		2010-11 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total:						

5. Intangible Benefits	Description
Browser based tools	Easily available to all users, no installation, no distribution of tool changes, familiar environment, screen reader designers design for this environment
Screen Reader Friendly	Supports commitment to people with special needs
Centralized database	Eliminates problems associated with distributed database copies
Redesigned code base	Provides strong platform for future growth. The size and success of MinnesotaHelp.info™ are straining the extensibility of the current code base.
Add Lines as Necessary	

6. ROI Elements	Detail description of Expenditures, Cost Savings and Intangible Benefits
Add Lines as Necessary	

Instructions

Boxes 1, 2 and 3: Summarize all expected project expenditures, savings, or other tangible financial impacts (in thousands of dollars), by year, in major categories (e.g. labor, hardware, software, professional services, etc.). *Costs should match what was reported on the Expenditure List and be consistent with the Systems Forecast if appropriate. Place brackets around savings as we do for biennial budget documents.*

State of Minnesota
Information Technology Business Case

Box 4. Sum the figures (Cost Savings + Tangible Benefits – Expenditures) in each Fiscal Year column and record the total in the corresponding space in Box 4.

Box 5. Explain other benefits of the project that can not be quantified in monetary terms.

Box 6. Provide additional description to explain the categories used in boxes 1, 2, and 3.

V. Project Funding

1. Funding Distribution *($000)*

	2006-07 Biennium		2008-09 Biennium		2010-11 Biennium		Comments
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Facilities							
Grants	150						250 was added to the second half of FY 2005 to begin this project.
Hardware							
Personnel							
Services							
Software							
Supplies							
Training							
Total							

2. Confidence *Comments on costs; factors that would indicate cost estimates are stable, or could change.*

Estimates are accurate within: 10% [ ] 25% [ ] 50% [X] 75% [X] 100% [ ]

Explanation: Cost estimates are probably accurate within 75% with respect to the current environment and requirements. Given the size and length of this project there is some risk that the costs may change due to changing external requirements.

3. Other costs *Comments on other costs, e.g. staff time, or costs incurred by other organizations*

4. Funding Source *($000)*

	2006-07 Biennium		2008-09 Biennium		2010-11 Biennium		Comments
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
General							
Special revenue							
Federal							
Trunk highway							
TEF							
Internal							
Other - HCAF							Health Care Access Fund
Total							

State of Minnesota
Information Technology Business Case

VI. Architecture Fit

Architecture fit *How this solution is consistent or not consistent with the State technical architecture (www.ot.state.mn.us/architecture)*

	Aligned	*Not aligned*	*Not applicable*
a. Network			
b. Platform and Storage			
c. Data & Records Management			
d. Data Interchange			
e. Application			
f. Middleware			
g. Presentation & Accessibility			
h. Collaboration & Workflow			
i. Security & Authentication			
j. System Management & Reliability			

Explanation: *Skip this section - We will ask Neil Beltt, ITS, to complete the architecture fit assessment.*

Technology Use *Major technology planned for this project*

[X] Web	[ ] Imaging	[ ] MAXIS
[X] Database	[ ] Workflow	[ ] MMIS
[ ] GIS	[X] Other	[ ] PRISM
		[ ] SSIS
		[X] MinnesotaHelp.info™

State of Minnesota
Information Technology Business Case

VII. Project Characteristics

1a. Project Categories *Enter an X for all that apply.*

[ ] EGS: Static information	[X] Business reengineering	[ ] Small agency initiative
[X] EGS: Interactive response	[X] Agency collaboration	[ ] Other: specify {]
[ ] EGS: Financial transactions	[ ] Mandate	

1b. Business Functions Addressed

[X] Provide Services to Individuals	[ ] Guard State Assets	[ ] Manage Personnel Resources
[X] Protect the Public	[ ] Govern and Manage the State	[X] Manage Information Resources
[ ] Regulate Activities	[ ] Bill and Collect Revenue	[ ] Manage Material and Property
[X] Provide Public Infrastructure	[ ] Manage Financial Resources	[ ] Other – Specify:
[ ] Develop the State		

1c. Government Intentions Addressed

[X] Public safety	[ ] Natural resources	[X] Community
[X] Public health	[ ] Environment	[ ] Security
[X] Education	[X] Transportation	
[X] Economic well-being	[X] Law and justice	[ ] Other: specify [ ]

2. Type of Development

[ ] New Application	[X] Application Enhancement	[X] Maintenance/Continuation
[X] Integrate Applications	[ ] Other: specify [ ]	

3. Breadth of Business Reengineering *Who is affected by business process changes*

[ ] No change to business processes

[ ] Single department within an agency

[ ] Multiple departments within an agency

[X] Across multiple governmental organizations, please specify: Affects multiple state and county governments organizations.

4. Depth of Business Reengineering *How much business processes will change*

[ ] No change to business processes

[X] Includes some changes to business processes

[ ] Includes major restructuring of business processes

5. Description of Business Reengineering

Business reengineering will be very broad but generally shallow in most areas. While there will be considerable retraining of users on tool usage, most of the changes will be in how individual process steps are carried out rather than a change in the processes themselves. Processes will need to be created or modified to take advantage of new functionality.

State of Minnesota
Information Technology Business Case

6. Technology *Major technologies expected to be used in this project*				
a. Network	[X] Microsoft	[ ] Novell	[ ] Unix Based	
b. Enterprise Database	[ ] Oracle	[X] MS SQL	[ ] Sybase	[ ] IBM DB2
c. Desktop Database	[ ] MS Access	[ ] Dbase	[ ] Lotus Approach	
d. Desktop Suite	[ ] MS Office	[ ] Corel Office	[ ] Lotus SmartSuite	[ ] WordPerfect Office Suite
e. Web Server	[X] Microsoft IIS	[ ] Netscape	[ ] Apache	
f. Web Hosting	[ ] InterTech	[X] Agency	[ ] Other	
g. Web Applications Platform	[ ] IBM Websphere	[ ] BEA Weblogic	[ ] iPlanet	[ ] Broadvision
h. Host Platform	[X] Microsoft/Intel	[ ] Unix based	[ ] IBM midrange	[ ] IBM mainframe
i. Development Language	[ ] C or C++	[ ] Java	[X] Visual Basic	[ ] Cobol
	[ ] Fortran	[ ] Smalltalk	[ ] Ada	

7. Other Major Technologies *expected to be used in this project*

#	Technology	Product or Vendor
1.	Resource House Tool Suite	North Light
2.		
3.		
4.		
5.		
6.		
7.		