

**Child Protection Information System - Phase 3****FY2005 Request: \$480,600****Reference No: 6816**

**AP/AL:** Appropriation  
**Category:** Health/Human Services  
**Location:** Statewide  
**House District:** Statewide (HD 1-40)  
**Estimated Project Dates:** 07/01/2004 - 06/30/2009

**Project Type:** Information Systems  
**Contact:** Larry Streuber  
**Contact Phone:** (907)465-1870

**Brief Summary and Statement of Need:**

This project continues efforts for the development of an information system to protect the children of Alaska and the safety of front-line Office of Children's Services (OCS) workers and to increase worker productivity. OCS is in the final development phase of the Online Resources for the Children of Alaska system, and this request is critical for its completion. Failure to meet all the goals of the planning documents, including submission of required adoptions and foster care data to the Administration for Children and Families (ACF), could result in the Department having to return over \$4.5 million to the Federal government.

<b>Funding:</b>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>Total</u>
Fed Rcpts	\$240,300						\$240,300
Fed Unstr	\$240,300						\$240,300
<b>Total:</b>	<b>\$480,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,600</b>

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
50% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	370,000	4
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>370,000</b>	<b>4</b>

**Additional Information / Prior Funding History:**

CH103/SLA95/P37/L23 \$1,240.0 GF and \$250.0 Federal

CH123/SLA96/P53/L24 \$1,520.0 Federal

In addition, \$13.5 in Federal funds from an SLA 96 appropriation were set aside by the Department for this project.

CH135/SLA00/P14/L14 \$2,700.0 AHFC funds \$2,700.0 Federal

CH1/SSSLA02/P40/L12 \$2,372.3 ACPE funds \$2,372.3 Federal

CH82/SLA03/P28/L15 \$1,684.5 GF/Match \$1,684.5 Federal

**Project Description/Justification:**

**PHASED PROJECT:** This appropriation funds the implementation phase efforts for an information system to help meet the mission of the Department of Health and Social Services by better protecting the children of Alaska, and increasing the productivity of front-line Office of Children's Services workers. It also funds the hardware necessary to provide ongoing system training to workers after the system is implemented and leverages emerging mobile technologies to increase the worker productivity by providing the capability to bring portions of the application into the field. Failing to meet all the goals of the planning documents, including the submission of the required adoptions and foster care data to the Administration of Children and Families (ACF), could result in the Department having to return over \$4.5 million to the federal government.

**Project Description**

State of Alaska Capital Project Summary  
 Final FY2005 Capital Budget  
 9/1/10 11:03:12 AM

Department of Health and Social Services  
 Reference No: 6816

1. Has this project been previously approved by TIC/TAC? Yes  No  If yes, and there are no significant changes to funding amounts or technologies there is no need to continue with this form. Please copy last year's final capital budget back-up here as your submission for FY2005.

Yes, however previous submissions did not include a mobile technology pilot as part of the request. This technology has been developed in Wisconsin during the past 6-9 months, and Alaska has a unique opportunity to leverage that mobile technology development to the ORCA system with a relatively small investment.

2. What is the purpose of the project?

This project develops an information system to protect the children of Alaska and the safety of front-line Office of Children's Services (OCS) workers and to increase worker productivity.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years:	FY 2003:	FY 2004:	
General Funds	1,240.0			
General Fund Match			1,684.5	
Other Funds (ASLC Div 1150)		2,372.3		
Other Funds (AHFC Div 1139)	2,700.0			
Federal Funds	4,483.5	2,372.3	1,684.5	
Total	8,423.5	4,744.6	3,369.0	

3. Is this a new systems development project? Yes. Upgrade or enhancement to existing department capabilities? No.

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)

Contractual \$433.8  
 Equipment \$46.8

5. How will service to the public measurably improve if this project is funded?

Worker productivity and safety will be increased and there will be a better tool available for keeping children safe.

6. Does project affect the way in which other public agencies will conduct their business?

No.

**Project Status Update**

1. Has the Project changed Scope, timeframe, or non-State funding?

There is a proposed scope change to include a pilot project to extend the application's mobility to the field.

2. Is the project on schedule?

Yes and the following summarizes recent project activities and timelines through September 2004:

- ? January 2002- Reviewed other State's SACWIS systems
- ? January 2002- Held SACWIS system demonstrations in Anchorage
- ? February 2002- Finalized ORCA System Requirements and Implementation Strategy
- ? March 2002 Finalize RFP for state and federal approval
- ? May 31, 2002 - RFP award let
- ? July 31- 2002- Deadline for proposal submittals
- ? September 2002- RFP awarded
- ? October 2002- February 2003- Contract negotiated and approved by federal government
- ? March 2003- Implementation contract begins
- ? March 2003-December 2003 System Design
- ? December 2003- April 2004 System Testing

- 
- ? December 2003 August 2004- Conversion, Pilot Test & Training
  - ? August-September 2004 - Implementation

3. What are the minimum funding requirements to keep the project on track?

The funding required to keep the project on track is \$480.6 for FY05.

The Office of Children's Services is in the process of executing a multiple year system development contract for the transfer and modification of the Wisconsin child protection system (eWISACWIS) that will serve as the basis for Alaska's Child Protection Information System. This appropriation has three purposes:

1. Provide on-sight implementation support to ORCA users for three weeks following implementation in order to minimize disruption of regular business.
2. Purchase equipment to provide ongoing training for new OCS workers to train on the ORCA information system. This equipment would support both a fixed ORCA training facility and would facilitate delivery of training at OCS office sites as demand warrants.

Purchase hardware and develop software to further increase worker productivity. This pilot project would extend the functionality of the ORCA application to the field. It would provide Tablet PC functionality that would allow a worker to "check out" a limited portion of the ORCA database, record information while in the field, and synchronize collected data to the database after returning to the office, eliminating the need to transcribe the information collected.

<b>On-Site Implementation Support</b>	<b>\$178,760</b>	1 ORCA project team member or trained trainer at every office for 3 weeks @225 day. On-site support for all offices for the first 3 weeks after implementation will reinforce training and keep offices productive during transition to the new information system. This investment would lower the risk for events such as disruption of payments to foster care and other service providers.
<b>Mobile Training Facility</b>	<b>\$41,633</b>	Training facility setup for ongoing system training of OCS staff after initial training effort. Includes workstations, printer, projector, network connectivity, traveling cases and training equipment to support a mobile classroom of up to 15 students.
<b>ORCA Application mobility pilot</b>	<b>\$260,207</b>	This would fund the hardware and software development necessary to make segments of the ORCA application's case file portable. Extending a portion of the case file to the field will allow a worker to take with them information related to a case, record information while they are in the field, and have the information synchronize back to the database upon their return to the office. This eliminates the need for recording in the field and transcribing to the database upon their return to the office. Software development will be \$213.4 and hardware will be \$46.8.

4. What is the minimum effort needed to meet any federal requirements and avoid any potential penalties?

Federal funding was granted based on an approved planning document submitted to the Administration for Children and Families (ACF) by the OCS. Failing to meet all of the specific goals of the planning document, which include submitting the required adoptions and foster care data to ACF, could result in the State being required to return more than \$4.5 million to the Federal government. Signing the development contract and the current progress of the project are signs that the State is making reasonable progress toward implementation, so it is unlikely that the ACF would require repayment of funds. Continued support of this project will signal that the state is committed to a successful implementation.

As part of the AFCARS (Adoption and Foster Care Reporting System) legislation, all states are required to submit to ACF specific adoption and foster care data. While the OCS has been able to implement a relatively small system for gathering the required adoptions data, the requirements for the foster care data are much more extensive and the number of cases is far larger. Until the system is developed and implemented, the State will continue to be unable to submit all of the required foster care data.

Department's Mission: *To promote and protect the health and well being of Alaskans.* This project supports the Department's mission by protecting the children of Alaska.