APPENDIX B – PROPOSED OPTIONAL SCHEDULE APPROACH

We are pleased to submit our recommendations for a proposed optional approach per the ITN Section B.7 Tab 4. We believe that adoption of some or all of these recommendations could help you realize your goals more quickly, especially around the "annually recurring tangible benefits" that are outlined on page 12 of your *AWI - Schedule IVB Feasibility Study*. Please refer to Figure B-1 below for a depiction of our proposed optional approach.

Recommendation 1 - Deploy Portal in August 2011

Accenture understands how critical the portal is to the success of the UC Modernization effort. However, we feel strongly that a four month delivery schedule that coincides with the end of the fiscal year presents a high risk for AWI. The present schedule appears to assume the following:

- No schedule delays will arise with the project start, with project mobilization, or with the acquisition of the hardware
- Build out of the hardware within the Shared Services Resource Center (SSRC) will experience no delays
- Adequate time exists within the four months to develop and test the hardware, software, network, security components, and portal application
- No critical fiscal year-end tasks will interfere with the integration to the legacy system.

Our experience suggests that in the best of circumstances, there is a good chance that any or all of these situations could arise, thus delaying the deployment of the portal. We believe that adding this additional time will provide AWI with the portal that meets your requirements but implemented in a time frame that reduces risk and does not compromise quality.

Recommendation 2 - Deploy IVR/CRM in February 2012

We are recommending that the deployment of the IVR/CRM be moved up four months earlier. We believe that an earlier implementation of the IVR/CRM will provide AWI with some early gains in the following areas:

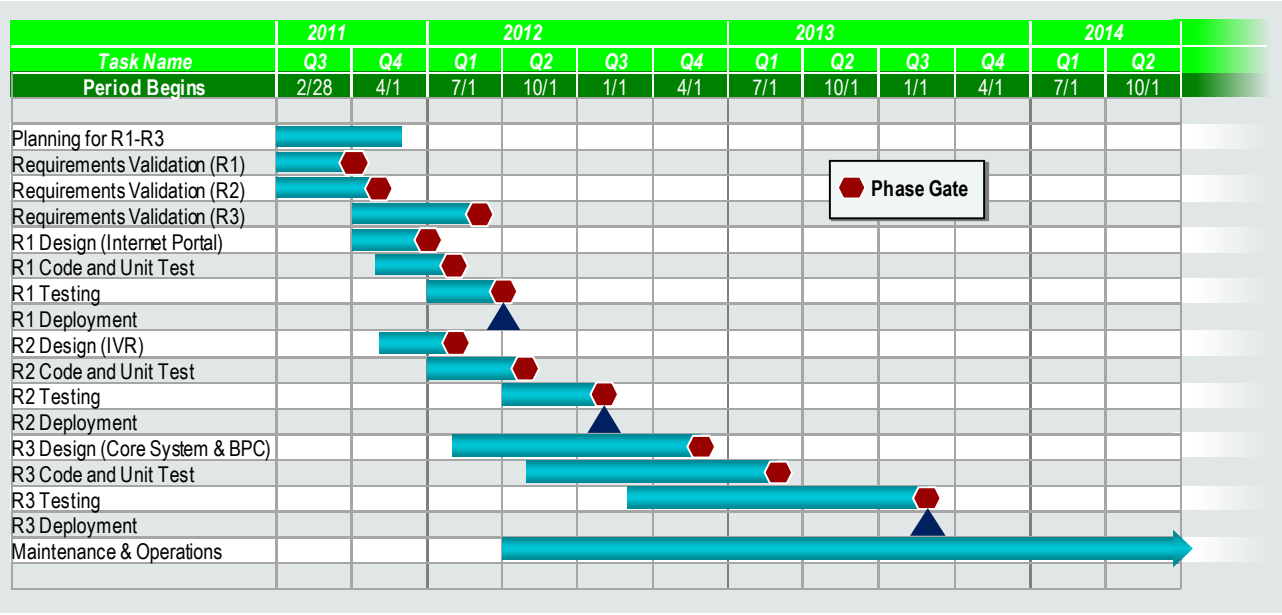

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Figure B-1. Alternate schedule that realizes "annually recurring tangible benefits" sooner

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- Deployment of an industry leading IVR/CRM solution will allow AWI to more quickly begin to realize the benefits associated with the new system in terms of reducing the call volume to agents while improving service to Floridians (as outlined in the annually recurring tangible benefits table below)
- Increased visibility into call center performance though the use of robust metrics and reports
- Improved ability to deal with early challenges in a proactive rather than reactive manner
- Improved integration with agency processes and systems.

Recommendation 3 - Deploy *myBIS* in February 2013

In studying the feasibility study and in particular Figure B-2 below from the feasibility study describing the UC System Benefits and their associated "annually recurring tangible benefits", we have concluded the following:

- Earlier implementation of the entire *myBIS* application will provide operational relief to AWI while also allowing AWI to more quickly realize the tangible benefits that the solution will provide
- While we recognize that Benefit Payment Control (BPC) is a key component of the UC solution, it is not identified as a key driver to realize tangible benefits.

Our recommended schedule for the implementation of *myBIS* including the rollout of BPC provides the following benefits for AWI:

$ Amount	*Benefit Description*
$6.2 Million	Cost savings from reduced call volume, fewer non-monetary determinations and a reduced number of appeals if the new system creates efficiency gains similar to what other states have experienced (15%).
$4.8 Million	Reduced benefit overpayments if the new system facilitates the rate of improvement in overpayment reduction experienced by Ohio following the introduction of their new benefits system.
$0.9 Million	Additional interest revenue due to reduced UC Trust Fund disbursements if the new system creates the projected efficiencies and improvements observed elsewhere.
$9.0 Million	Reduced UC Trust Fund disbursements if the system facilitates faster re-employment for claimants based on better Workforce integration and an emphasis on re-employment activities such as claimant profiling.
$12.3 Million	Reduced UC Trust Fund disbursements if the system facilitates resource re-allocation away from low value, high volume processing tasks to high value administrative tasks such as eligibility reviews that can contribute to shortened claim length.
$0.8 Million	Benefits from increased use of electronic correspondence.
$9.0 Million	Reduced UC Trust Fund disbursements if the system facilitates automation of low value, high volume processing tasks to high value tasks such as processing JVA claims that are on the PIT list awaiting a non-monetary determination to be made.
$43.1 Million	**Total**

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Figure B-2. AWI - Schedule IVB Feasibility Study (Table 1-2) – UC System Benefits – Annually Recurring Tangible Benefits

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- Overall faster delivery of the entire solution
- Earlier realization of identified annual recurring tangible benefits
- Reduced project expenditures and compressed project schedule, at a lower risk profile
- Reduced effort and risk by incorporating the BPC release effort into the final release. This would prevent having to connect BPC to the legacy application and then discard that effort to connect BPC to *myBIS* while performing duplicative conversion, training, implementation, operations and support activities for both Releases 2 and 3.

Specific implications of multiple implementations of BPC capabilities are outlined below. To begin with, implementing BPC during Release 2 would require the following:

- BPC data is converted to the new BPC system
- New BPC capability is integrated with the existing legacy applications
- Users will be trained on the BPC application as integrated with the legacy applications
- Go live activities necessary to deploy BPC are fully executed
- Support team will be deployed to operate the BPC application.

During Release 3 (with BPC implemented in Release 2), the following activities (many of which are redundant to the work from Release 2) would need to occur:

- Interfaces connecting the BPC solution to the legacy application would have to be changed to communicate with the *myBIS* solution (even though we will try to modularize these interfaces, some redundant work will occur),
- Redundant data conversions would be required for a subset of the BPC data to allow the system to work with *myBIS*
- Training materials would need to be remediated and training be delivered, again
- The go live activities necessary to deploy BPC would need to be fully executed, again.

We encourage you to study our recommendations and their associated rationale as we strongly believe that these changes to the present schedule could provide a lower risk, lower cost implementation of the new UC Modernization solution. Although we have not provided costing for these proposed alternative approaches as an appendix to Attachment S – Cost Response, we welcome the opportunity to talk to AWI and collaborate together to understand the cost/benefit of various system implementation approaches.

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