

Application Development Software**FY2010 Request: \$225,000****Reference No: AMD 47028****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** Natural Resources**Location:** Statewide**Contact:** Tom Lawson**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-5999**Estimated Project Dates:** 07/01/2009 - 06/30/2012**Brief Summary and Statement of Need:**

This project is reduced by \$125,000 due to the State's current economic situation. Funds to redesign the department's web site may be requested in the future. This amended project will fund software purchases for standard application/web development tools which will provide custom reporting tools for complex IT programs including the department's eLandings program, a real time data collection system for fish processors to submit landing reports (fish tickets) for managers to monitor the commercial catch. This project is included in the department's FY10 IT Plan.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Gen Fund	\$225,000	\$125,000					\$350,000
Total:	\$225,000	\$125,000	\$0	\$0	\$0	\$0	\$350,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

No prior funding.

Project Description/Justification:

This project will provide departmental licenses for software development tools from Oracle (department standard).

1. Has this project been previously approved? No
2. What is the purpose of the project?

This project addresses the need to implement complex reporting for the department's eLandings program without dedicating custom programming resources and enduring a long development time. It is usually the case that an agency can create the best solution through custom programming, albeit at a very high cost. Going forward though, this high cost is one the department can no longer afford.

Reporting tools will allow existing staff to create reusable report templates; aggregate data; publish graphs, tables and charts; and integrate with office productivity software (MS Office), without the cost of custom programming. Recruiting and retaining programming resources has remained difficult. Contracting for custom services is even more expensive.

This project seeks to efficiently tackle this initiative by investing in industry standard productivity tools. The maintenance cost of these products is manageable; however it is the initial purchase price that usually prevents their entry into the scope of solutions.

3. Is this a new systems development project? No

Upgrade or enhancement to existing department capabilities? Yes

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

This project will provide departmental licenses for software development tools from Oracle (department standard). They are Oracle BI Suite and Oracle Enterprise Database.

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

Service to the public will be improved. Business intelligence tools will allow quicker and more complete responses to public queries to data.

6. Does project affect the way in which other public agencies will conduct their business? No

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

These license fees are the costs of purchasing the software and for first year annual maintenance. Continuing maintenance costs must come from the department's budget.

8. What will happen if the project is not approved?

A critical reporting tool will be lost because we cannot afford to replace it with custom programming.