

AP/AL: Appropriation **Project Type:** Information Systems
Category: Development
Location: Statewide **Contact:** Amanda Ryder
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-2506
Estimated Project Dates: 07/01/2009 - 06/30/2014

Brief Summary and Statement of Need:

This project creates a system for digital imaging documents for numerous document intensive programs to reduce storage and handling of paper. This system would also allow instantaneous sharing of all documents at the numerous office/work locations of Community and Regional Affairs staff. This project contributes to the mission of providing administrative support to all divisions and agencies and results in efficient and secure information technology services.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Gen Fund	\$690,000						\$690,000
Total:	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = 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:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

None.

Project Description/Justification:

INFORMATION TECHNOLOGY CAPITAL PROJECT REVIEW FORM FY2010

1. Has this project been previously approved?

No

2. What is the purpose of the project?

The Division of Community and Regional Affairs (DCRA) administers multiple document intensive programs. These programs include:

- Grants Administration
- Financial Assistance to Communities
- Local Government Management Assistance
- Local Boundary Commission
- Office of the State Assessor
- Rural Utility Business Advisor
- Alaska Coastal Management

- Land Management and Mapping
- Floodplain Management
- Community Profile Mapping

The division currently stores most documentation in a hardcopy format. The division is looking to replace all hardcopy documentation with digitized images to streamline workflow, increase accessibility to documents and eliminate the cost of handling and storing paper.

The division's staff works in small offices around the state in an effort to be close to the communities it serves. This system will allow instantaneous sharing of all documents in all locations.

In an effort to jump start this process, the division has completed a requirements gathering effort to document imaging requirements for the division. This project will continue the process by leveraging the existing requirements documentation and starting with a detailed design of the system.

3. Is this a new systems development project?

This is a new project specifically for DCRA. An imaging system previously developed for the Division of Insurance will be leveraged for this effort. Significant effort is required to expand the existing imaging system, configure it for every DCRA document type, integrate document retrieval on the web for public and internal use and integrate document retrieval with DCRA's 13 information management systems.

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.)

The expectation is that contractors will be utilized to design and build the system. The project breakdown is as follows:

Project Initiation / Planning	10,000
System Design	45,000
Software Acquisition	55,000
Software Installation / Programming	395,000
Hardware / Infrastructure Acquisition	25,000
Hardware / Infrastructure Installation	10,000
Hardware / Infrastructure Testing	20,000
System Integration and Testing	60,000
Installation and Deployment	25,000
Corrective and Adaptive Maintenance	25,000
Training	20,000

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

- Reduce costs, workload, increase efficiency, and make the division more responsive to the public by making documents available to appropriate staff around the state.
- Provide public and community access to documents.
- Reduce the number of public information requests by making documents available online.
- Reduce the costs to the public of physical document storage.

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

Other public agencies will have easier access to the division's documents.

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

None

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

The benefits of digitizing documents will not be realized by the department. Benefits such as:

- Reduction of costs, workload and increased efficiency by making documents available to appropriate staff around the state.
- Immediate public and community access to documents.
- Reduced number of public information requests by making documents available online.
- Electronic workflows rather than workflows based on the movement of hardcopy documents.
- Elimination of physical document storage expenses.
- Elimination of duplicate files in multiple offices.
- Easily searchable documents.
- Greater management staffing flexibility in various offices due to workflow and documentation being centralized in the system.