

Collections Database

FY2006 Request: \$250,000

Reference No: 40054

AP/AL: Appropriation **Project Type:** Information Systems
Category: General Government
Location: Anchorage Areawide **Contact:** Kathryn Daughhettee
House District: Anchorage Areawide (HD 17-32) **Contact Phone:** (907)465-3673
Estimated Project Dates: 07/01/2005 - 06/30/2010

Brief Summary and Statement of Need:

Replace existing Collections and Support Database

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
GF/Prgm	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<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:

\$50,000 in one time funding was included in the fiscal note for the legislation creating the Victim Restitution program. Once the RFP was completed, it was determined to be an insufficient amount of funds by about 400 percent. The one-time funds were reversed and are no longer in Law's base operating budget.

Project Description/Justification:

1. **Has this project been previously approved?** No.
2. **What is the purpose of the project?** To replace the inadequate existing Collections Database with a new one that is expandable and allows for electronic interfaces.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2005	FY 2006	
General Funds				
General Fund Match				
General Fund Program Receipts			\$250,000	\$25,000
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)				
Federal Funds				
Total				

3. Is this a new systems development project? Yes.

Upgrade or enhancement to existing department capabilities? No, this application will replace and existing database.

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

Needs Assisment Planning - \$15,000

Database Design - \$125,000

Install, Test, Convert data, and Train - \$110,000

5. How will service to the public measurably improve if this project is funded? It has the potential to collect additional funds for the State Treasury, which can be used to potentially fund new programs or public works.**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.)**

We estimate \$25,000 in annual maintenance costs.

8. What will happen if the project is not approved? The existing database cannot be expanded to include additional collections items. The Department is at the limit in terms of adding new staff and building stand alone databases in order to add new collections. Currently, the corrections surcharge, which was passed at the end of the 2003/2004 legislative session, cannot be collected. The legislation is slated to bring \$700,000 to the State Treasury annually. All that is required to begin to collect those surcharges is funding for this request.