

Infrastructure, Data Exchange, Analysis and Integration**FY2007 Request:****\$950,000****Reference No:****41380****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** General Government**Location:** Statewide**Contact:** Mike Maher**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-5256**Estimated Project Dates:** 07/01/2006 - 06/30/2011**Brief Summary and Statement of Need:**

This project provides federal funding to ensure that department data and computer based infrastructure enhances environmental decision making and programmatic operations. Funding allows for new development as well as upgrades to existing data stores and reporting systems. This is essential to the division's strategy of improving availability, quality and quantity of data for internal and external users.

Funding:	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Fed Rcpts	\$950,000						\$950,000
Total:	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000

<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:

Initial federal funding for data integration was provided through an FY2003 Operating RPL for \$361,483 and completed with a Capital Budget appropriation of \$580,000 in FY2004.

Project Description/Justification:

Information Technology Capital Project Review Form FY2007

1. Has this project been previously approved by the Information Technology? YES

This project is a follow-on project to continue work already in progress by DEC regarding development of an EPA node for data exchange and data consolidation within the Department. The previous funding source was the EPA One-Stop and EPA Challenge grant programs. The Network Readiness Grant is the follow-on grant to take States to the next level in their data integration and data sharing evolution. This project is dependent upon applying for and receiving EPA grant money.

2. What is the purpose of the project?

The primary purpose for this project is to consolidate, upgrade and integrate DEC data stores to allow program information to be shared among divisions, other state and federal agencies as well as pull information for senior department management to make informed decisions in a timely fashion. The project is comprised of, but not limited to these 4 main sub-components:

1. The Compliance Automated Tracking System (CATS) – This system tracks enforcement actions taken by DEC and is currently in MS Access and will be redeveloped in MS SQL server (the Department and Statewide technology standard).
2. Integrated Client Contact Management System – This component will be either developed or purchased and consists of a data management system to track department wide client contact information.
3. Invoicing, Cost Recovery & Time Tracking – This component will develop a single department-wide system for permit invoicing, response cost recovery and receipt of fees. Also included will be a time-tracking component.
4. Non-standard Database and Application Redevelopment and Replacement – As the name implies, this component will bring all remaining data stores not currently on the Department standing into compliance as well as redeveloping and up-scaling many applications written in MS Access to the Department Standard MS SQL Server.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2006	FY 2007	
General Funds				
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)				
Federal Funds	\$0	\$0	\$950,000	
Total				

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

No additional hardware required. New software acquired or changes to existing systems will be via contractor.
5. How will service to the public measurably improve if this project is funded?

Will allow DEC to provide more accurate and timely information to the public when necessary. Will also provide senior management with current and accurate information on which to base management decisions.
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.)

No additional out-year costs anticipated at this time.
8. What will happen if the project is not approved?

If this project is not approved, DEC will continue to operate in the same manner as today on existing technology and existing data stores. DEC has a history of stand-alone information systems that are not easily drawn upon to form an aggregate picture. At times, a single request for information requires inordinate employee hours to respond to.