

Grants Tracking System

FY2010 Request: \$255,000
Reference No: 47006

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:

Replacement of existing software used to track thousands of grants with a combined value exceeding \$600 million. 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:	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Gen Fund	\$255,000						\$255,000
Total:	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000

<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 grants statewide for multiple state and federal agencies. The grants section is responsible for tracking thousands of grants with a value of over \$600 million. Over the past few years, the total number of grants and the dollar value of grants have significantly increased.

Grants are currently administered using an outdated system with limited capabilities based on old business processes. In order to efficiently administer grants with current staff, DCRA is looking to modernize the grants tracking system.

In an effort to jump start this process, the division has completed a requirements gathering effort to document the requirements of the new system. This project will continue the process by

Grants Tracking System

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leveraging the existing requirements documentation and starting with a detailed design of the system.

3. Is this a new systems development project?

Replacement of existing software.

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	30,000
Software Acquisition	5,000
Software Installation / Programming	95,000
System Integration and Testing	50,000
Installation and Deployment	20,000
Corrective and Adaptive Maintenance	35,000
Training	10,000

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

- The system will enable staff to more efficiently manage the increased workload without adding additional grant administrator positions. This keeps the public cost of administering grants low.
- The system will provide expanded reporting capability for staff, the governor’s office and the public.
- Provide the public with expanded grant related information online.
- Integrate system with Legislative Finance to allow quicker entry of new grants and accurate appropriation of named recipient grants. Grant dollars flow to the public quicker.

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.)

None

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

- Administrative staff will need to be increased.

Grants Tracking System

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Reference No: 47006

- State agencies and other stakeholders will not be able to receive reports in a timely manner.
- Outdated business processes based on the old system will force staff to administer grants inefficiently.
- Department will be forced to continue to support non-standard legacy technology at an increasing cost.