

Application Development Software**FY2010 Request: \$350,000****Reference No: 47028****AP/AL:** Appropriation**Project Type:** Information Technology / Systems / Communication**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 funds software purchases for standard application/web development tools to redesign the department's web site and 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:	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Gen Fund	\$350,000						\$350,000
Total:	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

<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
<u>One-Time Startup:</u>	0	
Totals:	0	0

Additional Information / Prior Funding History:

No prior funding.

Project Description/Justification:

Information Technology Capital Project Review Form FY2010
Data and Infrastructure Backup

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

This project will provide departmental licenses for two software development tools from Oracle (department standard). They are Oracle BI Suite and Oracle Universal Content Management (used to be called Stellent).

This project seeks to address two issues. The first is a commissioner's initiative to streamline management of and improve the quality of the department's web site. Currently, the department's dedicated investment to the web is small and to make and maintain the needed improvements will require new resources. Hiring enough web staff would not be cost effective. Implementing the

State's standard content management system has a high one time cost but enables a better, maintainable website with current staff levels and reasonable maintenance costs in future years.

The second is 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 these initiatives 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 two software development tools from Oracle (department standard). They are Oracle BI Suite and Oracle Universal Content Management (used to be called Stellent).

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

Service to the public will be improved two ways. First the content management software will allow the department to publish more content to the department web site, and do so much faster than every before. Second, the 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. Web site problems will continue without resolution.