

Child Support Enforcement Case File Imaging Project**FY2004 Request:****\$551,210****Reference No:****37886****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** Health/Human Services**Location:** Statewide**Contact:** John Mallonee**House District:** Statewide (HD 1-40)**Contact Phone:** (907)269-6843**Estimated Project Dates:** 07/01/2003 - 06/30/2008**Brief Summary and Statement of Need:**

This is a project to provide paperless case files to be used for child support cases. All information regarding cases including support orders from the court, correspondence, forms, applications, etc., are currently in over 48,000 paper files. A file center staff of 3 full time employees is devoted to delivering them to caseworkers as requested, retrieving, updating and re-filing. As the number of documents that are handled by CSED grows over the coming years, the ability to create imaged files instead of paper files will greatly increase the efficiency of the caseworkers, accounting and audit staff and will also allow file center personnel to be reallocated to provide even more client service.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fed Rcpts	\$363,800	\$332,640					\$696,440
Rcpt Svcs	\$187,410	\$171,360					\$358,770
Total:	\$551,210	\$504,000	\$0	\$0	\$0	\$0	\$1,055,210

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going
34% = 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	0
Totals:	0	0

Additional Information / Prior Funding History:

None.

Project Description/Justification:

With an estimated 7.2 million documents currently contained in over 48,000 case files at CSED, numbers which increase each year, this imaging project would provide a way to manage this vast amount of information more efficiently and completely. As caseloads and numbers of documents continue to increase and budgets continue to be scrutinized, CSED feels that the need for this project is immediate and will not only allow us to serve our clients faster but will also allow us to be more efficient with our funds.

Currently, we receive approximately 400,000 pieces of mail per year. Under this program, documents received will be imaged as they arrive into the division and the images will then be routed to the appropriate caseworker for action. The caseworker will be able to view the document on their workstation, thus relieving the need to retrieve the paper file. Images maintained in the system will be available for viewing by anyone within CSED who needs to access the document.

When the project has been fully implemented, staff will have instant access to all case documents, allowing the staff to be much more efficient and responsive to clients needs. Currently, each time an inquiry is made regarding a case, the file must be retrieved from the file center to view the necessary documents.

This project contains two phases:

State of Alaska Capital Project Summary

Governor's FY04 Capital Budget

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Department of Revenue

Reference No: 37886

Released December 15, 2003

Phase I

- Project design
- Develop work flow processes and indexing schemes
- Procure hardware and software
- Begin imaging new cases and documents received

Phase II

- Develop plan and schedule for imaging documents and case files in place when system commences operation
- Imaging existing documents and case files

Cost:

Phase 1

Design \$ 75,000

Hardware:

Two servers \$ 40,000
Data access storage devices 115,000
Tape backup 25,000
Two high speed heavy duty scanners 70,000
Two video accelerator cards 7,000
Total hardware \$257,000

Software:

Imaging workstation software \$ 14,200
Document Management (including install and training) 205,000
Total software \$219,200

Total Phase 1 costs \$551,200

Phase 2

Contract for imaging 7.2 million documents of existing files \$504,000

Total cost for project \$1,055,200