

AP/AL: Appropriation

Project Type: Information Systems

Category: Natural Resources

Location: Statewide

Contact: Mike Maher

House District: Statewide (HD 1-40)

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Estimated Project Dates: 07/01/2005 - 06/30/2010

Brief Summary and Statement of Need:

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 and, to provide information for senior department management to make informed decisions in a timely fashion.

Funding:	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
Fed Rcpts							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<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 checked="" 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:

A prior Federal Grant, One Stop was received for initial activities through the operating budget.

Project Description/Justification:

Information Technology Capital Project Review Form FY2006

1. Has this project been previously approved by the Information Technology No? 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.

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 2005	FY 2006	
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	\$910,000	
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 stove-pipe information systems that are not easily drawn upon to form an aggregate picture. At times, a single request for information requires exhaustive employee hours to obtain information on a single request. Operations would continue if this project is not approved.