

**Community and Regional Affairs System Replacement and Consolidation**      **FY2011 Request: \$326,000**  
**Reference No: 48815**

**AP/AL:** Appropriation      **Project Type:** Information Technology / Systems / Communication

**Category:** General Government

**Location:** Statewide

**Contact:** JoEllen Hanrahan

**House District:** Statewide (HD 1-40)

**Contact Phone:** (907)465-2506

**Estimated Project Dates:** 07/01/2010 - 06/30/2015

**Brief Summary and Statement of Need:**

The Division of Community and Regional Affairs (DCRA) has many discreet computer applications in place to support its varied business functions and multiple missions. These systems have become unreliable and no longer support the business needs of the division.

Maintaining these systems has become costly since they were built in older technologies which are not state or departmental standards. In addition, the sheer number of systems causes a problem for both the division staff using the systems and for IT to maintain the systems.

<b>Funding:</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Total</b>
Gen Fund	\$326,000						\$326,000
<b>Total:</b>	<b>\$326,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,000</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" 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	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

None.

**Project Description/Justification:**

This project has not been previously approved.

**2. Project Description/Justification**

The Division of Community and Regional Affairs has many discreet computer applications in place to support its varied business functions and multiple missions. These systems have become unreliable and no longer support the business needs of the division.

Maintaining these systems has become costly since they were built in older technologies which are not state or departmental standards. In addition, the sheer number of systems causes a problem for both the division staff using the systems and for IT to maintain the systems.

The purpose of this project is to replace the divisions varied systems with a portal application encompassing all systems. The portal will be a one stop shop for the division staff to access and

maintain their various systems. Each existing system will be replaced with a system built in state and departmental standards. Systems will be combined where possible and all systems will be accessible via the portal.

The systems requiring replacement are as follows:

- Financial Documents Delivery System
- State and Federal Revenue Disbursement System
- Community Profile System
- Capital Projects Database
- Rural Utility Business Advisor (RUBA) Quarterly System
- Economic Development Resource Guide
- STARS (Staff Tracking Activity Reporting System)
- Municipal Officials Directory
- Community Photo Library
- Community Plans Library
- State Assessor's System

The division has identified one new system to be built and accessed through the portal: Community Code of Ordinance Library. Several of the systems listed above have a public component. Public access will be revamped as part of the overall effort.

In an effort to be close to the communities it serves, DCRA has several remote offices around the state. Many of DCRA's systems were not designed to operate well over the wide area network (WAN). This effort will ensure systems are usable in all offices.

**3. Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?**

This is a new project specifically for DCRA.

**4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown. Full Life Cycle Cost Information (thousands):**

Description	FY11 CAP Cost
Project Initiation / Planning	14.0
Requirements Definition	71.0
System Design	170.0
Software Installation / Programming	340.0
System Integration and Testing	152.0
Installation and Deployment	23.0
Corrective and Adaptive Maintenance	69.0
Training	11.0
<b>Totals</b>	<b>850.0</b>

**5. How will service to the public measurable improved if this project is funded?**

- Reduce costs, workload, increase efficiency, and make the division more responsive to the public by making division business processes match information management systems.
- Make data easier to access by both internal staff and directly by the public.
- Provide enhanced public and community access to division data.

**6. Does project affect the way in which other public agencies will conduct their business?**

Communities that work with the division will have easier access to relevant information.

**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?**

The benefits of synchronizing business processes with information management systems and systems consolidation will not be realized. Benefits such as:

- Reduced costs of training staff in one system rather than multiple systems.
- A system that directly supports current business processes.
- Reduced system support costs by IT staff.
- Easier access by the public and communities to division information.