

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

Category: Natural Resources

Location: Statewide

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House District: Statewide (HD 1-40)

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Estimated Project Dates: 07/01/2010 - 06/30/2011

Brief Summary and Statement of Need:

This project funds an information technology contractor to develop, in concert with the department, a custom data collection system and electronic database for collecting, storing, and reporting information on the commercial fishing activities of individuals holding commercial crew member licenses issued by the State of Alaska. This project contributes to the department's mission by collecting, for the first time, information on the economic importance of specific fisheries as sources of employment for commercial crew members.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

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

Additional Information / Prior Funding History:

FY09 - \$150,00 F&G Fund SLA08, Ch. 29, p. 66, l. 25

Project Description/Justification:

Information Technology Capital Project Review Form FY2011

1. Has this project been previously approved?

No.

2. What is the purpose of the project?

The project will enable the division to develop an electronic crew reporting system that will collect data on the participation of individual crew members in specific fisheries, the duration of their employment, and other information policy makers consider important.

Although a broad range of needs and potential uses for the data were identified, the primary goal is to collect the information necessary to evaluate the economic contributions of fishery crew members, and the potential impacts of fisheries management and other decisions on crew members and their communities. This collection of data is critical to both harvesters and communities in order to apply for economic assistance or benefit from other state and federal programs.

The data collected would be made available for use by various project stakeholders including but not limited to:

- Commercial Fisheries Entry Commission (CFEC)
- National Marine Fisheries Services (NMFS)
- Researchers and Universities
- Alaska Department of Labor and Workforce Development
- Alaska Department of Commerce, Community, and Economic Development
- North Pacific Fishery Management Council
- Fishery Crew Members
- Department of Fish and Game, Commercial Fisheries

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2010	FY 2011	
General Funds			\$250.0	
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (Fish and Game Funds 1194)	\$150.0			\$199.7
Federal Funds				
Total	\$150.0			\$199.7

3. Is this a new systems development project? Upgrade or enhancement to existing department capabilities?

There is no existing database or method of collecting commercial fisheries crew member participation data in any internal or external agency. However, the new system will not require new infrastructure development; instead, it will link data elements in existing systems to produce the needed information about crew participation in fisheries.

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)

Personnel	None. Other funding source will be used	
Travel	None. Other funding source will be used	
Contractual	Contracting Services to deliver the final requirements, detailed design and implementation, Beta testing and pre-production training.	\$250.0
Commodities	None. Other funding source will be used	
Equipment	None	

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

Commercial fishing crew and communities will be able to participate in state and federally funded programs which directly affect their personal and economic future. Increased participation by local communities and crew members in these programs are measurable performance indicators as many crew and communities cannot meet the current reporting requirements in order to participate. In addition, more complete estimates of the economic contribution of commercial fishing in Alaska will be possible, and with this information, the economic impacts of regulatory changes or environmental changes affecting fisheries can be more accurately assessed.

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

The information will be useful to other state agencies, including Labor and Workforce Development (DLWD) and Commerce, Community, and Economic Development (DCCED) in assessing labor and economic trends and needs. The National Marine Fisheries Service and the North Pacific Fishery Management Council will use the information to conduct required assessments of the economic impacts of regulatory actions under consideration.

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

No additional services from Enterprise Technology Services including additional bandwidth, service contracts or support are anticipated. Ongoing annual cost estimates are summarized below:

Personnel	1. Infrastructure Services 2. Program Management and Support Services (including help desk)	1. Analyst/Programmer IV (4 mo, \$32.0) 2. Research Analyst III-\$101.7 per year
Travel	3. Stakeholder annual meeting (6 in-state trips @ \$1,000) 4. User group meeting/training (2 in-state trips @ \$1,000 + \$2,000 training fees)	3. \$6,000 4. \$4,000
Contractual	5. Software Maintenance & Support 6. Mentoring, upgrades/bug fixes/Enhancements	5. \$40,000 6. \$10,000
Commodities	7. Computer & supplies	7. \$6,000
Equipment		None

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

An important, and thus far completely lacking, set of data concerning the seafood industry workforce will not be collected. State and federal agencies will continue to have to make policy and management decisions with incomplete information about the seafood industry workforce and economic contribution. The public and stakeholders will continue to lack data and information needed to apply for and participate in certain beneficial programs.