

Fish and Game Licensing Modernization

FY2014 Request: \$775,000

Reference No: 45358

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Kevin Brooks

Estimated Project Dates: 07/01/2013 - 06/30/2016

Contact Phone: (907)465-5999

Brief Summary and Statement of Need:

The Department of Fish and Game (Department) needs to replace its current outdated licensing system. This project will develop an integrated, web-based licensing system for issuing, tracking and accounting for all types of hunting and fishing licenses, permits, tags and other types of endorsements issued by the Department. It will be designed to take advantage of modern technologies to improve customer service, improve the efficiency of the licensing process, and the accuracy and timeliness of data.

| Funding: | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> | <u>FY2018</u> | <u>FY2019</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Gen Fund | \$775,000 | | | | | | \$775,000 |
| Total: | \$775,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$775,000 |

| | | | | |
|---|---|---------------------------------------|---|-----------------------------------|
| <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 |

Prior Funding History / Additional Information:

Sec10 Ch29 SLA2008 P67 L19 SB221 \$200,000

In addition to this \$775,000 project, the following reappropriation will be used to fully fund the total project cost, estimated to be \$2,775,000.

The unexpended and unobligated balance, estimated to be \$2,000,000, of the appropriation made in sec. 10, ch. 29, SLA 2008, page 67, line 17, (Department of Fish and Game, Kodiak Near Island Facility) is reappropriated to the Department of Fish and Game to update and modernize the fish and game online licensing system.

Project Description/Justification:

The Department generates approximately \$25 million annually from the sale of over 700,000 licenses and tags. These are largely "paper" purchases from over 1,000 vendors statewide.

The mission of the Department is to protect, maintain and improve the fish, game and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and well-being of the people of the state, consistent with the sustained yield principle.

This project will directly support the department in fulfilling its mission by improving licensing management activities to better protect Alaska’s natural resources. The information obtained from the public in the licensing process enables each division within the department to fulfill its management responsibilities and provides a basis for law enforcement agencies to protect the state’s resources. The new licensing system will be highly integrated and compatible with all divisions’ licensing/permit information management systems, allowing for future additions to, and modifications of those licensing systems as the divisions’ information needs change.

What is the purpose of the project?

The purpose of this project is to complete development of a modern, automated and consolidated licensing system for issuing and tracking all types of hunting and fishing licenses, tags, permits, and application processes such as big game draw hunts, McNeil River bear viewing permits, and hunter education courses issued and administered by the Department.

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

The new system will replace an existing outdated system and will be developed in stages over a three year period. It will be designed to:

- improve the customer service experience of users (those who buy licenses/permits/tags and the vendors who help with issuance);
- improve the accuracy and timeliness of the Department customer data (vendors and users);
- improve the efficiency of the licensing processes employed;
- be extensible to allow for rapid changes in response to legislation or new programs;
- be easily maintained by Department staff after implementation.

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

The majority of the building of this system will be assigned to a qualified project development firm.

A small contract was completed with Resource Data, Inc. to scope the project and develop a cost estimate of \$2,775,000.

| Description | FY14 CAP Cost |
|---|------------------|
| Project Initiation / Planning | \$24.60 |
| Requirements Definition* | \$ - |
| Staff Resources Required | \$46.80 |
| Contractual Staffing Resources Required | \$2,241.90 |
| System Design** | \$ - |
| Software Acquisition | \$3.64 |
| Software Installation / Programming | \$24.6 |
| Hardware / Infrastructure Acquisition | \$10.0 |
| Hardware / Infrastructure Installation | \$2.73 |

Fish and Game Licensing Modernization

| | |
|------------------------|------------------|
| FY2014 Request: | \$775,000 |
| Reference No: | 45358 |

| | |
|-------------------------------------|-------------------|
| Hardware / Infrastructure Testing | \$1.00 |
| System Integration and Testing | \$12.3 |
| Installation and Deployment | \$12.3 |
| System Operation and Maintenance | \$245.97 |
| Corrective and Adaptive Maintenance | \$12.30 |
| Training | \$61.49 |
| Outreach with Vendors / Public | \$75.00 |
| Totals | \$2,774.63 |

**Requirements Definition will be done before the beginning of the year.*

***Contractor will be responsible for turning the requirements into a system design.*

This estimate has been calculated through a comprehensive metric-based approach that assigns a complexity score to each system and business process to be encompassed in the new licensing system.

How will service to the public be measurably improved if this project is funded?

The primary customer of this system will be the citizens of Alaska, as well as non-resident anglers and hunters.

Service to the public will improve on multiple levels, from the client experience of purchasing a license to the long term benefits of modernizing ADF&G programs so that it can better fulfill its mission of sustaining Alaska’s fish and game populations. On the customer-facing side of the licensing process, the most notable improvement in the user experience will be the availability of a user-friendly, fast and easy online site to purchase licenses, stamps, permits and tags. This system would streamline licensing to the public by providing a “one-stop-shop” for all licensing and permitting needs.

One of the goals of this system would be to eliminate a host of current system issues the public faces when applying for licenses and permits by providing a fully automated system with online access. With the newly consolidated database and unique identifier model, repeat customers will not have to re-enter their information every year and their licensing history will be easily tracked for personal and State agency use. With consistent access to integrated information systems, vendors will be able to transact licenses far more quickly and conveniently at the point of sale. Vendors will also benefit from automated reporting and payment processes, which will save time so their staff can focus on other revenue-generating aspects of their business.

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

ADF&G staff as well as enforcement staff in the Department of Public Safety will benefit from more accurate and timely data, better financial management, and standardization processes.

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

The replacement system will use a modern, streamlined, centralized, e-commerce platform that is anticipated to reduce overall costs in the years after the project is implemented. Changes in the cost of the normal operations of the Licensing Application are expected, some of which are listed below:

- Bandwidth – minimal expected change.
- Licensing Changes – minimal expected change.
- Staffing Costs- The department anticipates a reduction in data entry hours as more licenses are purchased online, but other associated costs will be better estimated during requirements gathering and design phases.
- Hardware/IT Infrastructure: Will be finalized during design phase.

What will happen if the project is not approved?

If this project is not approved, several issues will persist:

- Some licensing staff spend a majority of their day responding to client inquiries resulting from technical limitations of the current system and researching eligible licensee information.
- Customer options for acquiring licenses will remain limited.
- Public agencies that need accurate and fast access to ADF&G license data will continue to experience long delays and miss opportunities to use this data to fulfill their respective missions.
- Fraud detection will continue to remain a significant challenge due to the lack of a unique identifier system.
- Inefficient revenue collection and reconciliation system will continue with manual processing of over \$20 million in revenue annually.
- Maintaining the existing outdated licensing system will require significant IT support and data entry functions.