

**Child Support Enforcement Computer Replacement
Project- Phase 5**

**FY2005 Request: \$210,000
Reference No: 37810**

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2004 - 06/30/2006

Project Type: Equipment
Contact: John Mallonee
Contact Phone: (907)269-6843

Brief Summary and Statement of Need:

This is a continuation of the computer and printer replacement project initiated in FY2000. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With approximately 300 computers in use within the division, a five year replacement plan has 60 computers in that situation, as well as several servers and duplex printers. By replacing these units, we will be able to serve our clients quicker and more effectively as well as saving repeated costly repairs to equipment that has exceeded its useful life. The end result is increased customer satisfaction and a better use of state funds.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
Fed Rcpts	\$138,600						\$138,600
Rcpt Svcs	\$71,400						\$71,400
Total:	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000

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

- \$23,800 GFPR/\$46,200 Fed Rcpt was appropriated in FY2000
- \$34,000 GFPR/\$66,000 Fed Rcpt in FY2001
- \$66,300 GFPR/\$128,700 Fed Rcpt in FY2003
- \$8,500 Receipt Supt Svcs/\$216,500 Fed Rcpt in FY2004

Project Description/Justification:

1. INITIATIVE / PROJECT SUMMARY

1.1. Child Support Enforcement Computer Replacement Project – Phase 5

This is a continuation of the computer and printer replacement project initiated in FY2000. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With approximately 300 computers in use within the division, a five-year replacement plan has 60 computers in that situation, as well as several servers and duplex printers. By replacing these units, we will be able to serve our clients quicker and more effectively as well as saving repeated costly repairs to equipment that has exceeded its useful life. The end result is increased customer satisfaction and a better use of state funds.

2. DESCRIPTION

2.1. Key Functionality

- ? Provide reliable, effective hardware and network infrastructure

2.2. Requirements

- ? Dell PCs, Laptops and Servers configured according to functional requirements
- ? HP LAN Printers configured according to functional requirements

2.3. Relationship to Department Service Delivery

- ? Client services will be improved by quicker, more effective and reliable computer equipment

2.4. Alternatives considered / process employed to determine this recommendation.

- ? Maintaining older computer equipment. Cost of servicing existing older computer equipment could be more expensive than replacing the equipment. Customer satisfaction may decrease if wait times to complete requests take longer to accomplish or must wait for equipment repairs. There may be an inability to provide a new function due to older hardware limitations.

3. IMPACT & RESULTS

3.1. On Customer service - service oriented

- ? The primary external customers are children involved in child support cases handled by the division.
- ? The primary internal customers are child support enforcement case workers using the system to perform their duties.

3.2. Operational excellence - Internal efficiency/effectiveness oriented

3.2.1. Positive impact if the project is approved / implemented.

- ? Case workers will have more reliable, faster computers to perform duties
- ? Customer service will be improved
- ? Hardware failures will be greatly reduced

3.2.2. Give detailed information about tangible benefits / deliverables of the project which could include things like – reduced cycle time, cost saving, staff time savings, etc.

- ? Reduced cycle time for customer service based on faster, more reliable computer equipment

3.3. Innovation leadership

Not Applicable

3.4. Leveraging Opportunity

- ? Enterprise-wide purchase of computers and servers leads to reduced overall costs.

3.5. Impact if not implemented

- ? Increased unproductive time due to hardware failures and slower response times
- ? Inability to provide a function due to older hardware limitations

4. COST

4.1. Drivers

- ? Five year computer equipment replacement plan

4.2. Estimates [Includes: "best estimate" dollars, staff time, consultant dollars, hardware and software (IF part of the system), infrastructure modifications due to new system requirements and projected on-going maintenance/support costs]

- ? Computer Replacement Costs: \$210,000

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- ? Staff time to upgrade: 300 hours
- 4.3. Full Life Cycle Cost Information [One Time Costs, Annual Costs, Staff Costs]
 - 4.3.1. Project Initiation/Planning
 - ? Done as part of regular duties.
 - 4.3.2. Requirements Definition
 - ? Use state standards
 - 4.3.3. Staff Resources Required
 - ? Phase1 thru 4 (FY00 thru FY03): \$60,000
 - ? Phase 5 (FY05) : \$15,000
 - 4.3.4. System Design
 - ? Not applicable
 - 4.3.5. Software Acquisition
 - ? Not applicable
 - 4.3.6. Software Installation / Programming
 - ? Not applicable
 - 4.3.7. Hardware / Infrastructure Acquisition
 - ? Phase 1 thru 4: \$590,000
 - ? Phase 5: \$210,000

5. FUNDING

- 5.1. If funding is required what is the department recommended funding source
 - ? 34% Rcpt Svcs and 66% Fed Receipts
- 5.2. If this project is already funded, what is the current funding source
 - ? Phase 1 thru 4 funding was 34% Rcpt Svcs and 66% Fed Receipts

6. SPEED TO IMPLEMENT

- 6.1. Duration of project (in months)
 - ? 12 months
 - 6.1.1. Contingent on availability of funding
 - ? Yes
 - 6.1.2. Contingent on total resources available to do the work
 - ? Yes
 - 6.1.3. Contingent on approval process
 - ? Yes

7. TECHNOLOGY RISK ASSOCIATED WITH THE INITIATIVE

- 7.1. Ability of the Department or Enterprise to support the project
 - ? Upgrades will be completed by current division IT support staff
- 7.2. Adherence to Enterprise Technology Standards
 - 7.2.1. List all technology being used to implement the solution

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? Dell PCs, Laptops and Servers, HP printers