

Telecommunications Projects**FY2006 Request: \$5,641,000****Reference No: 40433****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** General Government**Location:** Statewide**Contact:** Eric Swanson**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-5655**Estimated Project Dates:** 07/01/2005 - 06/30/2010**Brief Summary and Statement of Need:**

These projects consist of an ongoing, annual appropriation request for ETS equipment replacement and a request to provide funding for a converged environment to support Voice, Video and Data.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Info Svc	\$5,641,000	\$10,650,000	\$7,400,000	\$7,400,000	\$10,300,000		\$41,391,000
Total:	\$5,641,000	\$10,650,000	\$7,400,000	\$7,400,000	\$10,300,000	\$0	\$41,391,000

<input 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
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	
Totals:	0	0

Additional Information / Prior Funding History:

Funding for ETS equipment replacement is requested annually. \$2,181.0 was appropriated in FY2002, \$3,140.0 in FY2003, \$2,465.0 in FY2004, and \$1,814.0 in FY2005.

Project Description/Justification:**Telecommunications Projects**

The purpose of the equipment replacement portion is to purchase and/or lease top priority equipment that will meet current and expected customer demand. Purchases may include SOA/WAN network routers and switches, core network upgrades, PC refresh for ETS staff, printers, radios, phones and PBX equipment, servers and mid tier software, satellite phones, cell phones, video conferencing equipment, tape drives, and also upgrading PC's Productivity Suite to Office 2003.

ETS Equipment Replacement

This CIP is to replace SOA/WAN routers, Core network upgrades, PC refresh for ETS staff, phones, pagers, printers, satellite phones, cell phones, servers, rack software, video conferencing equipment, and upgrading PC's Productivity Suite to Office 2003.

**Proposed
FY06**

\$2,391,000

Telecommunications Projects

FY2006 Request: \$5,641,000
Reference No: 40433

Network Convergence & Legacy Replacement

Continue transforming the legacy environment to a converged environment that provides connectivity across data, voice and video platforms. Includes implementing internet protocol telephony (IPT) for additional business functionality while reducing administrative and operational costs and redesigning of wide area network (WAN) in order to provide greater efficiency and support for the IPT deployment.

Proposed	Proposed	Proposed	Proposed	Proposed
FY06	FY07	FY08	FY09	FY10
\$3,250,000	\$10,650,000	\$7,400,000	\$7,400,000	\$10,300,000