

Migrate ACPE Integrated Voice Response (IVR) Application FY2006 Request: \$166,000
Reference No: 40055

AP/AL: Appropriation **Project Type:** Information Systems
Category: Education
Location: Statewide **Contact:** Diane Barrans
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-2113
Estimated Project Dates: 07/01/2005 - 06/30/2010

Brief Summary and Statement of Need:

ACPE's AlaskAdvantage® loan and grant programs Customer Service section is supported by an IVR application that is hosted on an ETS managed IVR platform. This call center services approximately 8000 callers per month with automated borrower specific loan information. The ETS platform is aged and failing and needs replacement. ACPE also needs to provide enhanced IVR services. It is ACPE's intention move its IVR application to a, hoped for, new enterprise service from ETS during FY06.

| Funding: | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | Total |
|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| P-Sec Rcpt | \$166,000 | | | | | | \$166,000 |
| Total: | \$166,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$166,000 |

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

Additional Information / Prior Funding History:

Project Description/Justification:

- Has this project been previously approved?** No.
- What is the purpose of the project?** ACPE's AlaskAdvantage® loan and grant programs Customer Service section is supported by an IVR application that is hosted on an ETS managed IVR platform. This call center services approximately 8000 callers per month with automated borrower specific loan information. The ETS platform is aged and failing and needs replacement. ACPE also needs to provide enhanced IVR services. It is ACPE's intention move its IVR application to a, hoped for, new enterprise service from ETS during FY06. This capital project request assumes that ACPE will have to share a portion of the development and acquisition cost for this new enterprise offering.

large IVR application that they maintain separately. At least four of these applications will be projects for replacement in FY06.

- 7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)**
Estimates for maintenance on an enterprise offering from Cisco were approximately \$107,000 annually. However, final determination will depend on ETS. See the IVR functional work group recommendation to the TMC, September 2004

- 8. What will happen if the project is not approved?**
If unfunded and existing IVR application fails, as is likely, ACPE's customers will have significantly longer hold times encountered or will be required to add up to ten call-center agents. (Based on 8000 calls per month handled currently by the IVR versus 800 per month handled by an average agent.)