

Child Support Services IVR KIDS Hotline Replacement**FY2006 Request: \$105,000****Reference No: 40028****AP/AL:** Appropriation**Project Type:** Renewal and Replacement**Category:** Health/Human Services**Location:** Anchorage Area-wide**Contact:** John Mallonee**House District:** Anchorage Area-wide (HD 17-32) **Contact Phone:** (907)269-6801**Estimated Project Dates:** 07/01/2005 - 06/30/2007**Brief Summary and Statement of Need:**

ETS currently provides enterprise shared Interactive Voice Response (IVR) systems support and administration in Anchorage and Juneau to CSSD and 4 other agencies. ETS has recommended that these aged IVR systems be replaced as soon as possible. This project would share the cost of replacing the IVR systems with the other agencies using the shared ETS systems, and would also replace the CSSD KIDS Hotline application with a reliable and effective system for use by clients to check on payment information. Improved customer service is one of CSSD's strategies to achieving their end result of improving the collection and disbursement of child support due to the children served by CSSD.

Funding:	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
Fed Rcpts	\$69,300						\$69,300
Rcpt Svcs	\$35,700						\$35,700
Total:	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000

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

None.

Project Description/Justification:**Information Technology Capital Project Review Form FY2006****1. Has this project been previously approved?**

No

2. What is the purpose of the project?

This project will replace the Child Support Interactive Voice Response (IVR) Kids Hotline system. Enterprise Technology Services (ETS) currently provides enterprise shared IVR systems support and administration in Anchorage to CSSD, Division of Motor Vehicles, Division of Public Assistance, and Division of Elections, and in

Juneau to Postsecondary Education. Application support for IVR applications is provided by the agencies using the technology.

The IVR systems are old and in need of replacing. The IVR FWG is doing a business case for replacement standards and architecture, and have recommended that ETS' aged IVR systems be replaced as soon as possible. The production machines were built in March 1999 and have been running 24x7 since that time. The voice software is unsupported by the vendor. Only one contractor, residing in Anchorage, has the expertise to support or modify the systems. The operating system is no longer supported and can not be upgraded because of the current voice software.

This project would share the cost of replacing the IVR systems with the other agencies using the shared ETS systems. It would also replace the KIDS Hotline application with one that would run in the new IVR environment. Standards implemented will be those adopted by the TMC.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2005	FY 2006	
General Funds				
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number) Receipt Supt Svcs 1156			35,700	
Federal Funds			69,300	
Total			\$105,000	

3. Is this a new systems development project?

No

Upgrade or enhancement to existing department capabilities?

Yes

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

73000 Contractual \$75,000
(\$70,000-Two programming contractors for 650 hours, \$5,000- Staff training and application development)

75000 Equipment \$30,000
(IVR hardware and infrastructure)

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

Clients will continue to have access to their case payment information with out needing to talk to a Customer Service representative during regular business hours. IVR system failures and the cost and time associated with them will be greatly reduced or eliminated.

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

If project is approved, CSSD will work with Division of Motor Vehicles, HS&S Division of Public Assistance, and Division of Elections to pool funds for IVR hardware replacement costs in Anchorage. Will work with ETS on replacement of Anchorage shared IVR system

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

None.

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

Continue to maintain older IVR equipment and voice software. Cost of servicing existing older IVR equipment could be more expensive than replacing the equipment. The voice software is no longer supported by the vendor. Customer satisfaction may decrease if wait times to complete calls take longer to accomplish or must wait for equipment repairs. There may be an inability to provide new functionality due to older hardware and voice software limitations. Our customer service center may receive an enormous increase in calls for payment information.