

**Borough Economic Feasibility Study Within the Model**      **FY2007 Request:**      **\$60,000**  
**Borough Boundaries of the Middle Kuskokwim Region**      **Reference No:**      **42728**

**AP/AL:** Appropriation      **Project Type:** Planning  
**Category:** Development  
**Location:** Alatna      **Contact:** Samuel Thomas  
**House District:** Interior Villages (HD 6)      **Contact Phone:** (907)465-2506  
**Estimated Project Dates:** 07/01/2006 - 06/30/2011

**Brief Summary and Statement of Need:**

This project includes a document imaging system for archival and disaster recovery in Anchorage, web development, and air conditioning for the computer room to prevent flooding in the Alaska State Library.

<b>Funding:</b>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>Total</u>
Gen Fund	\$60,000						\$60,000
<b>Total:</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

<input 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
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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

HCS CSSB231 C

**Project Description/Justification:**

The purpose of the Imaging portion of this project is to supplement the Imaging project by 'mirroring' the process we are establishing in our Juneau office in our Anchorage office. This will benefit the division by reducing the amount of network traffic sending large images back and forth across the wires (very slow). Also for disaster recovery purposes - if we ever had an outage in either location, the other location would be able to pick up all the load of the missing element. It would be more efficient to be able to process documents in both locations. That way we won't have to ship documents to Juneau for imaging – the process will exist in Anchorage.

The purpose of the Re-engineering Business Processes (Pheonix) web development phase is to make it flexible enough to work with all internet browsers.

The Other Insurance Needs portion of this project breaks down into general areas of need in the division. One need is to upgrade the air conditioner in the computer room. The existing equipment is over 15 years old and routinely stops working or floods the computer room – and also the Alaska State Library below it. The Division is also embarking upon a re-write of its applications, and we are moving away from Oracle Forms and Reports into VB.Net. We need three servers to move forward on this project. We are also requesting funds to purchase two color printers for the Division, one in Anchorage and one in Juneau. We also need to purchase three laptops for the Information Technology staff.

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**Juneau and priced last year.)**

The best solution for the imaging needs in Anchorage would be to have the same set up there as in Juneau. Otherwise, the State's WAN pipe will dictate how fast or slow the ability to search and retrieve documents would be for Anchorage staff if all documents are stored on the servers in Juneau.

**Hardware & Software costs :**

1 Windows Server Package	\$58,000
Stellent Content Server - Windows Version #CS-V-P Content Server w/Verity Search/Index - Production	\$36,250.00
#CS-V-P Content Server Add-On License	\$18,125.00
#CS-V-P Content Server Add-On Development License	\$3,625.00
3 Sun Servers w/Computer Room Hardware	\$22,000
DSC009404-00 - SVR.DSC.SLE.SUN FIRE X4100 x64 SVR 2x AMD Opteron -2.2Ghz/1MB mod 73 gb dvd-rom 2X PSU. A64-PFB2-2H-4G-CB7. 3 @ \$7,099.20 =	\$21,297.60
DSC009418-00 - HDW.DSC.SLE.SUN FIRE X-OPTION SLIDE RAIL KIT FOR SUN FIRE X4100. 3 @ \$144.00 =	\$432.00
DSC009403-00 - HDW.DSC.SLE.SUN FIRM. X-OPTION CABLE MGMT ARM FOR SUN RACK. 3 @ \$91.00 =	\$273.00
1 Ethernet Switch	\$5,000
WS-C3750G-24PS-S Cisco 3750 24 port GB Ethernet Switch	
2 Cisco Pix-525 Firewall	\$2,500
2 @ \$1250.00 =	\$2500.00
2 Data Domain Servers	\$42,000
DataDomain DD200 Disk Based Recovery Appliance, w/1 YR Gold Support. 2 @ \$21,000.00 =	\$42,000.00 (Will need waiver for)
2 Fujitsu Scanners	\$37,000
Fujitsu M4099D-VRS3 Duplex Document Image Scanner w/Factory Warranty. 2 @ \$18,500.00 =	\$37,000.00
1 Net App Server	\$10,000
Net App FAS270 Base Appliance FAS270-RK-Base-C =	\$10,000 (Will need waiver for)
Net App Software & Accessories	\$30,000
Net Apps CIFS Software, T2-C SW-T2-CIFS =	\$4,000.00
Net Apps NFS Software, T2-C SW-T2-NFS =	\$5,000.00
Net Apps Snap Restore Software, T2-C SW-T2 -SRestore - C =	\$4,000
Net Apps 144GB, 10K RPM, Univ FC Disk Drive-C. 14 @ \$1,000.00 =	\$14,000.00
Net Apps 4Hr Parts Replace & SW Subscription FAS270, 12 months, CS-S-SSP-4R =	\$3,000.00
Kofax Software	\$12,200
Windows Server 2003 Standard Edition #1833791. 3 @ \$465.30 =	\$1,395.90
Kofax Ascent Capture License 25,000 Scans/Mo. #AC-CPT-25 =	\$2,900.00
Kofax Release Script License #AC-RL =	\$290.00
Kofax WorkStation License #AC-WK =	\$5,282.35
Kofax Software Assurance Maint =	\$2,336.80
Stellent Software Package	\$188,050
Stellent Universal Contributor License Bundle of 25 #UCONTR =	\$7,250.00
Stellent Collaboration Management Module Includes Collaboration Manager & Desktop Integration Suite #CLBM-P =	\$18,125.00
Stellent Document Management Module Includes DIS, Dynamic Converter & PDF Converter #DOCM-P =	\$18,125.00
Stellent Record Management Includes Record Manager & DIS #RECM-P =	\$36,250.00
Stellent TIFF Converter #PDFT =	\$7,250.00
Stellent XML Converter #XMLC =	\$18,125.00
Stellent Compression #COMP-P =	\$10,875.00
Stellent - Kofax Release Script #LG-INT =	\$725.00
Stellent Software Maintenance, 12 months =	\$53,200.00
Stellent Web Content Management Module includes Content Publisher, Site Studio & Dynamic Converter #WCN-P =	\$18,125.00
4 Dell Computers for Imaging & Quality Control w/20.1" Flat Panel LCD Monitors @	\$1,375.00
\$5,500	
4 Dell Ultrasharp Monitors 20.1" Flat Panel LCD w/5 YR Warranty. 4	\$2,592

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@ \$648.00

Need 2 monitors per computer (already have 2 computers with monitors)

Total \$414,842

Task Order - Professional Services for:

>Historical files:

~ Needs Analysis for all remaining sections \$100,000

~ Implementation for all remaining sections \$210,000

>Incoming Work-flow: \$200,000

3 Temporary Non-Perm Range 8A @\$2,024.00/month \* 12 = \$75,000

\$24,288.00 \* 3 = \$72,864.00

**Additional Funds Needed for Imaging: \$999,842**

**Website Development Phase of the Phoenix Project (Re-Engineering Business Processes)**

~ Contractor for Licensing web needs to be written in Java or .Net \$300,000

~ Projector for Insurance IT staff, department's often unavailable \$2,500

when needed - InFocus/Proxima portable digital projector

**Additional Funds Needed for Phoenix Project: \$302,500**

**Other Insurance Needs**

~ Air conditioner for computer room that floods regularly where all the servers for the insurance division are located, approximate - we haven't met with a contractor at this point. \$15,000

~ 2 Dell PowerEdge 6850 Application Servers for .Net Distribution @ \$8,000.00 \$16,000

~ 1 Dell PowerEdge 6850 Development Server @ \$8,000.00 \$8,000

~ Color Printers - two for Anchorage and Juneau HP Color LaserJet 4700 Printer Series. 2 @ \$2,000.00 = \$4,000.00 \$4,000

~ 3 laptops for Insurance IT staff, who often work at home Dell Latitude D810 Intel Pentium M Processor 770 (2.13GHz) \$6,500

~ 21" Dell Monitor for Insurance IT staff \$650

**Additional Funds Needed for Other Needs: \$50,150**

**Total Additional Funds Needed for Division of Insurance \$1,352,492**