

Child Support Services Computer Replacement Project - Phase 4

FY2009 Request: \$194,000
Reference No: 42945

AP/AL: Appropriation **Project Type:** Information Systems
Category: Health/Human Services
Location: Statewide **Contact:** Jerry Burnett
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-2312
Estimated Project Dates: 07/01/2008 - 06/30/2013

Brief Summary and Statement of Need:

This is Phase 4 of a second five-year replacement cycle of the computer and printer replacement project. The first five-year cycle was initiated in FY2000. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With 274 computers in use within the division, a five-year replacement plan has 55 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: | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | Total |
|-----------------|------------------|------------------|------------|------------|------------|------------|------------------|
| Fed Rcpts | \$128,040 | \$140,080 | | | | | \$268,120 |
| Rcpt Svcs | \$65,960 | \$72,162 | | | | | \$138,122 |
| Total: | \$194,000 | \$212,242 | \$0 | \$0 | \$0 | \$0 | \$406,242 |

| | | | | |
|--|---|---------------------------------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input checked="" 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 |
| <u>One-Time Startup:</u> | <u>0</u> | <u>0</u> |
| 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
 \$71,400 Receipt Supt Svcs/\$138,600 Fed Rcpt in FY2005
 \$55,165 Receipt Supt Svcs/\$107,085 Fed Rcpt in FY2006
 \$50,065 Receipt Supt Svcs/\$97,185 Fed Rcpt in FY2007
 \$69,360 Receipt Supt Svcs/\$134,640 Fed Rcpt in FY2008

Project Description/Justification:

Information Technology Capital Project Review Form FY2009

1. Has this project been previously approved?

No.

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2. What is the purpose of the project?

This is phase four of a second five-year replacement cycle of the computer, server and printer replacement project. The first five-year cycle was initiated in FY2000. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With 274 computers in use within the division, a five-year replacement plan has 55 computers in that situation, as well as several servers and duplex printers.

| Project cost: | Capital: | | | Annual O&M costs or savings |
|--|-------------|---------|---------|-----------------------------|
| | Prior Years | FY 2008 | FY 2009 | |
| 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 | | 69,360 | 65,960 | |
| Federal Funds | | 134,640 | 128,040 | |
| Total | | 204,000 | 194,000 | |

3. Is this a new systems development project?

No

Upgrade or enhancement to existing department capabilities?

No; this project replaces existing equipment.

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

75000 Equipment
 \$194,000 for Hardware (55 PCs w/ dual monitors, 6 servers, 8 duplex printers, 2 laptops and 2 tablet PC's.)

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

By replacing these units, Child Support Services will be able to serve our clients 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.

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

No

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?

The alternative is to continue maintaining older computer equipment. Cost of servicing existing older computer equipment is generally more expensive than replacing the equipment. Customer satisfaction may decrease if wait times to complete requests take longer to accomplish as a result of waiting for equipment repairs. There may be an inability to provide new functionality due to older hardware limitations.