

Child Support Enforcement Computer Replacement**FY2001 Request: \$100,000**
Reference No: 6857**AP/AL:** Appropriation**Project Type:** Information Systems**Category:** General Government**Location:** Statewide**Contact:** John Mallonee**House District:** Statewide (HD 1-40)**Contact Phone:** (907)269-6843**Estimated Project Dates:** 07/01/2000 - 06/30/2001**Brief Summary and Statement of Need:**

This capital request continues the CSED computer replacement project. The agency objective is the ultimate replacement of 250 antiquated personal computers. More than 80% of all PC's in use at CSED will have exceeded their useful lives by the beginning of FY 2001.

| Funding: | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>Total</u> |
|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Fed Rcpts | \$66,000 | | | | | | \$66,000 |
| GF/Prgm | \$34,000 | | | | | | \$34,000 |
| Total: | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

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

Additional Information / Prior Funding History:

In FY 00 CSED submitted a \$400,000 capital request to initiate this replacement project. The agency received an appropriation of only \$70,000, adequate to replace only about 15 PC's and upgrade motherboards, hard drives and memory in approximately 100 other machines.

Project Description/Justification:

The following is a summary of PC hardware and corresponding age of the equipment (as of 7/1/00) in use at CSED:

- 15 IBM's are over 6 years old.
- 43 Gateway's are 5.7 years old.
- 123 Gateway's are 5 years old.
- 24 Gateway's are 4 years old.
- 16 Gateway's are approximately 3 years old.
- 32 Gateway's and 5 HP's are less than 2.5 years old.
- 27 Dell's are less than 1 year old.

Industry standards for replacing personal computers (PC's) in business is usually around the 3-5 year mark. The agency is beginning to experience problems associated with outdated hardware. Additionally, software requires more drive space

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and memory than is currently available on the remaining IBM's.

Hard drives, motherboards, cd-rom drives, floppy drives and video cards are beginning to fail on equipment that is no longer under warranty.

Since the IBM's are over 6 years old, the best solution would be to replace them with new equipment already equipped with the current requirements.

During the last four budget preparations, CSED has requested operating funds to begin a staggered replacement process on PCs. Each appropriation was significantly reduced or totally denied during those legislative sessions. It has now become more acute to continue replacing old equipment.

CSED therefore requests capital authorization to replace 25 PC's and upgrade the components in the remaining units which have only 16 MB RAM, at a total cost of approximately \$100,000. This cost includes replacement of supporting equipment (file servers, hubs, switches etc.) and software upgrades for operating systems and applications.