

**Child Support Enforcement Computer Replacement  
Project- Phase 4**

**FY2004 Request: \$305,000  
Reference No: 37810**

**AP/AL:** Appropriation **Project Type:** Information Systems  
**Category:** Health/Human Services  
**Location:** Statewide **Contact:** John Mallonee  
**House District:** Statewide (HD 1-40) **Contact Phone:** (907)269-6843  
**Estimated Project Dates:** 07/01/2003 - 06/30/2008

**Brief Summary and Statement of Need:**

This is a continuation of the computer and printer replacement project initiated in FY00. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With 250 computers in use in the division, we have at least 60 computers in that situation, as well as several network and mainframe printers and two servers.

The funding for this project includes one-time excess federal funding of \$200,000 derived from FY02 and FY03 Alaska Court System expense reimbursement.

| <b>Funding:</b> | <b>FY2004</b>    | <b>FY2005</b> | <b>FY2006</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>Total</b>     |
|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Fed Rcpts       | \$269,300        |               |               |               |               |               | \$269,300        |
| Rcpt Svcs       | \$35,700         |               |               |               |               |               | \$35,700         |
| <b>Total:</b>   | <b>\$305,000</b> | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$305,000</b> |

|  |   |  |   |
|--|---|--|---|
| <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             | 0            |
| <b>Totals:</b>       | <b>0</b>      | <b>0</b>     |

**Additional Information / Prior Funding History:**

\$23,800 GFPR/\$46,200 Fed Rcpt was appropriated in FY00, \$34,000 GFPR/\$66,000 Fed Rcpt in FY01 and \$66,300 GFPR/\$128,700 Fed Rcpt in FY03.

**Project Description/Justification:**

Many of CSED's personal computers, printers and communication hardware are over 8 years old and have reached the end of their useful life. This equipment is beginning to fail and is no longer economically cost-effective to repair. Since this equipment is used daily by division employees, equipment malfunctions ultimately impact client services and overall job performance. The following is list of equipment which will be replaced:

|                                       |                  |
|---------------------------------------|------------------|
| 60 Personal Computers at \$2,000 each | \$120,000        |
| 7 Printers at \$5,000 each            | \$ 35,000        |
| 2 Servers at \$15,000 each            | \$ 30,000        |
| 2 Mainframe Printers at \$55,000 each | \$110,000        |
| 2 Laptops at \$5,000 each             | \$ 10,000        |
| <b>TOTAL</b>                          | <b>\$305,000</b> |

Each of the personal computers is at least 4 and up to 8 years old. They do not have nor can they be upgraded to the

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level at which they can efficiently be useful. The network printers are all over 8 years old and have basically worn out. The servers are for our Intrusion Detection Program and need to be upgraded to handle gigabyte technology to continue to keep the division secure. The mainframe printers get extremely heavy use and at present, have been the source of sporadic down-time of our main system because they are unable to keep up with the demand of printing the nightly processing.