

ACPE Migration to State IT Standards and Technology Refresh

FY2006 Request: \$291,900
Reference No: 40052

AP/AL: Appropriation

Project Type: Information Systems

Category: Education

Location: Statewide

Contact: Diane Barrans

House District: Statewide (HD 1-40)

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Estimated Project Dates: 07/01/2005 - 06/30/2010

Brief Summary and Statement of Need:

This project is to upgrade the ACPE LAN and PC infrastructure to comply with both Departmental and Statewide standards as well as software licensing. It also results in the additional benefit of aligning the ACPE LAN and PC infrastructure with EED's overall plan. Migration to Departmental standards will allow ACPE to potentially reallocate one LAN and PC support position to other IT programming and development functions.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
P-Sec Rcpt	\$291,900						\$291,900
Total:	\$291,900	\$0	\$0	\$0	\$0	\$0	\$291,900

<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	0
Totals:	0	0

Additional Information / Prior Funding History:

Project Description/Justification:

1. **Has this project been previously approved?** No.

If yes, and there are no significant changes to funding amounts or technologies there is no need to continue with this form. Please copy last year's final capital budget back-up here as your submission for FY2006.

2. **What is the purpose of the project?** This project is to upgrade the ACPE LAN and PC infrastructure to comply with both Departmental and Statewide standards as well as software licensing. It also results in the additional benefit of aligning the ACPE LAN and PC infrastructure with EED's overall plan. Migration to Departmental standards will allow ACPE to potentially reallocate one LAN and PC support position to other IT programming and development functions.

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)ACPE Receipts-1106			\$291,889	
Federal Funds				
Total				

3. Is this a new systems development project? No.

Upgrade or enhancement to existing department capabilities? Bring ACPE LAN and PC infrastructure into compliance with State and Departmental standards. Bring ACPE into compliance with software licensing requirements. Reduce the level of tier 1 and 2 help desk support. Make up for unfunded technology refresh.

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

Requirements Definition [Task order contract with category 2 contractor, est \$5000]

Staff Resources Required [1 Network Administrator full time three months, 1 Network Technician half time three months, 1 Programmer Analyst quarter time three weeks, 1 Programmer Analyst full time two weeks.]

System Design [Task order contract with category 2 contractor, est. \$50,000]

Software Acquisition [Upgrade Office 98 to Office 2003 164 x \$251= \$34,889 – Conversion of Netware 6 and NDS licensing to Microsoft Windows 2003 and Active Directory with Client Access Licenses, \$13,000 - Consolidation of multiple underlicensed SQL Server installations into one central four processor server \$24,000]

Software Installation / Programming [Included in Task order contract with category 2 contractor listed in 4.2.4 plus staff programmer support to consolidate SQL Server platforms into a central SQL Server platform]

Hardware / Infrastructure Acquisition [Replace 105 PCs beyond the three year refresh cycle with IT Standards Dell desktops \$147,000]

Training [Train 2 agency staff (currently at Novell CNA and CNE proficiency equivalence) to MSCSE proficiency level, \$15,000: SQL Server advanced proficiency training for Programmer Analyst, \$3000]

Contractual:	\$ 55,000
Software Acquisition & Licensing	\$ 71,889
Hardware Upgrades	\$147,000
Training:	\$18,000

Project Total: \$ 291,889

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

Project completion will result in more efficient tier 1 and 2 help desk support and should allow ACPE to reduce IT staff dedicated to help desk support by one person allowing reallocation of this position to other IT programming and development tasks.

On Customer Service - Customer is agency staff who provide direct support to the public via AlaskAdvantage™ programs.

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On Operational Excellence - Critical IT infrastructure used internally, real time access by staff.
Leveraging Opportunity - Ratings for Leveraging Opportunity- (MEDIUM - Leveraged Department wide – allows a more standard environment in the Department. Critical disaster recovery and support functions will be possible due to ACPE being on the same platforms as EED rather than dual staff necessary due to disparate standards.

- 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.)**
Project uses standards and it is not the first install the state has done of this technology. Costs will remain within operational budget authorizations.
- 8. What will happen if the project is not approved?**
Impact if not implemented – ACPE LAN and PC infrastructure will fall farther behind with its inherent security and functionality risks. ACPE will need to maintain two full time IT tier 1 and 2 support positions to provide support coverage due to its unnecessarily unique environment.