

Server Consolidation**FY2006 Request: \$300,000****Reference No: 40018****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** Health/Human Services**Location:** Statewide**Contact:** Larry J. Streuber**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-1870**Estimated Project Dates:** 07/01/2005 - 06/30/2010**Brief Summary and Statement of Need:**

DHSS is engaged in a process of standardizing server operating systems, directory services and authentication methodologies and reducing the number of file and print, database, and application servers utilized by department staff to provide better data sharing and access and reduce equipment and operational expenses

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Fed Rcpts	\$150,000						\$150,000
Gen Fund	\$150,000						\$150,000
Total:	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

<input checked="" 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
50% = 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:

This is the first year of the project.

Project Description/Justification:

Information Technology Capital Project Review Form FY2006

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? DHSS is engaged in a process of standardizing server operating systems, directory services and authentication methodologies and reducing the number of file and print, database, and application servers utilized by department staff to provide better data sharing and access and reduce equipment and operational expenses. This project will include a migration of all possible servers to a common operating system (Microsoft) and consolidation of division-based servers into larger departmental servers and SAN (Storage Area Network)-based systems where applicable by locational proximity and connectivity.

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Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2005	FY 2006	
General Funds			150,000	
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)				
Federal Funds			150,000	
Total			350,000	

3. Is this a new systems development project? No

Upgrade or enhancement to existing department capabilities? Yes,

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

- Dell file servers
- Dell Tape Libraries
- Dell SAN switches
- Microsoft Standard, Enterprise and Data Center Server 2003 licenses

Note – purchases and individual component-level implementation decisions will be based on the results of ongoing research and analysis of existing departmental resources and business requirements.

5. How will service to the public measurably improve if this project is funded? Service to the public will be improved because of the tangential benefits that the department will derive from this project. Data availability, reliability, and integrity will be increased. Management of data and backup systems from a centralized management point will reduce or eliminate many existing redundant efforts and increase the overall quality of the department’s network system operations. As the benefits of this project are realized we anticipate being able to execute new efforts that have direct impacts on service delivery to departmental staff, partner agencies and organizations, and our direct client base.

6. Does project affect the way in which other public agencies will conduct their business? This project is not anticipated to have major direct impacts on the way that other public agencies conduct business either individually or with DHSS. We anticipate that there will be minor impacts, but they will be focused in areas such as interdepartmental authentication to systems hosted by DHSS – these processes will be simplified as the department converges its network systems into a common structure.

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.) Implementation of this project may require increased bandwidth. For example, many remote locations would greatly benefit from localized “backbone” networks allowing the consolidation of multiple servers and systems in those locations to serve multiple departmental offices. This would directly reduce both system and especially operational support costs – potentially offsetting and even surpassing the costs of the network upgrades, especially when viewed from an enterprise perspective in these locations.

8. What will happen if the project is not approved? The Department will miss out on a fundamental building block in realizing its efforts to integrate IT operations across all of its divisions. This project is has been identified by the Department’s IT management team as the cornerstone of its efforts to consolidate IT operations by providing a “common ground” in which to migrate the various disparate systems which have evolved within the Department over the years.

