

Computer Replacements**FY2010 Request: \$200,000****Reference No: 47082**

AP/AL: Appropriation
Category: Public Protection
Location: Statewide

Project Type: Equipment / Commodities**Contact:** Dan Spencer, Director, Administrative Services**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-5488**Estimated Project Dates:** 07/01/2009 - 06/30/2010**Brief Summary and Statement of Need:**

The Department of Public Safety is attempting to replace all desktop and laptop computers every three years. This is based on industry "best practices", and adherence to State of Alaska IT Standards. The department has been updating computers with whatever funds have been available. There is now a large backlog of computer upgrades that need to be done. As computers age, they increasingly fail. Staff resources must then be used to respond. Meeting the department's mission depends on employees having reliable computers that can access the network and mainframe.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Gen Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" 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:

None.

Project Description/Justification:

This is a new request for funding to regularly replace the primary desktop and laptop computers used by the department. These computers are used by employees to access all state and department applications, criminal history data, and mainframe. Public Safety has not had specific funding to regularly replace computers.

\$200,000 will replace approximately 60 desktops and 40 laptops. This is about one-fourth of the department's computers. This includes the Microsoft software that comes bundled with the computers purchased under the state's contracts. The Department of Administration, Enterprise Technology Services web site lists Information Technology (IT) standards that dictate the configuration of new computers. The cost is based on current contracts in place with Dell, Microsoft, and related business partners.

The department expects to request funding each year; however, the amount of the request will depend on state computer contracts in place at the time. Ongoing funding will be used to update computers on a three-to-four-year replacement cycle with a relatively consistent annual cost.