

**Child Support Services Computer Replacement Project - Phase 5**      **FY2010 Request: \$216,200**  
**Reference No: 42945**

**AP/AL:** Appropriation      **Project Type:** Information Technology / Systems / Communication

**Category:** Health/Human Services

**Location:** Statewide

**Contact:** Jerry Burnett

**House District:** Statewide (HD 1-40)

**Contact Phone:** (907)465-2312

**Estimated Project Dates:** 07/01/2009 - 06/30/2014

**Brief Summary and Statement of Need:**

This is Phase 5 of a second, five-year replacement cycle of the computer and printer replacement project. The second five-year cycle was initiated in FY2006. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With 274 computers in use within the division, a five-year replacement plan has 55 computers in that situation, as well as several servers and duplex printers. By replacing these units, we will be able to serve our clients more quickly and effectively as well as saving costly repairs to equipment that has exceeded its useful life. The end result is increased customer satisfaction and a better use of state funds.

| <b>Funding:</b> | <b>FY2010</b>    | <b>FY2011</b> | <b>FY2012</b> | <b>FY2013</b> | <b>FY2014</b> | <b>FY2015</b> | <b>Total</b>     |
|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Fed Rcpts       | \$142,692        |               |               |               |               |               | \$142,692        |
| Rcpt Svcs       | \$73,508         |               |               |               |               |               | \$73,508         |
| <b>Total:</b>   | <b>\$216,200</b> | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$216,200</b> |

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

Prior funding received for the current five-year replacement cycle:

FY2009: \$194,000    RSS: \$65,960    FED: \$128,040

FY2008: \$204,000    RSS: \$69,360    FED: \$134,640

FY2007: \$147,250    RSS: \$50,065    FED: \$ 97,185

FY2006: \$162,250    RSS: \$55,165    FED: \$107,085

The funding is 34% receipt supported services, 66% federal receipts.

**Project Description/Justification:**

**Information Technology Capital Project Review Form FY2010**

**1. Has this project been previously approved?**

No.

**2. What is the purpose of the project?**

This is phase five of a second, five-year replacement cycle of the computer, server and printer replacement project. The second, five-year cycle was initiated in FY2006. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With 274 computers in use within the division, a five-year replacement plan has 55 computers in that situation, as well as several servers and duplex printers.

| Project cost:  | Capital:         |                  |                  | Annual O&M costs or savings |
|--|------------------|------------------|------------------|-----------------------------|
|  | Prior Years      | FY 2009          | FY 2010          |                             |
| General Funds  |                  |                  |                  |                             |
| General Fund Match   |                  |                  |                  |                             |
| General Fund Program Receipts                              |                  |                  |                  |                             |
| I/A Receipts (dept. and fund source)                       |                  |                  |                  |                             |
| Other Funds (name and fund number) Receipt Supt Svcs. 1156 | 174,590          | 65,960           | 73,508           |                             |
| Federal Funds  | 338,910          | 128,040          | 142,692          |                             |
| <b>Total</b>   | <b>\$513,500</b> | <b>\$194,000</b> | <b>\$216,200</b> |                             |

**3. Is this a new systems development project?**

No

**Upgrade or enhancement to existing department capabilities?**

No; this project replaces existing equipment.

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

\$216,200 for Hardware (55 PCs w/ dual monitors, 6 servers, 9 LAN printers, and 3 laptops.)

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

By replacing these units, Child Support Services will be able to serve our clients more effectively as well as saving repeated costly repairs to equipment that has exceeded its useful life. The end result is increased customer satisfaction and a better use of state funds.

**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.)**

None

**8. What will happen if the project is not approved?**

The alternative is to continue maintaining older computer equipment. Cost of servicing existing older computer equipment is generally more expensive than replacing the equipment. Customer satisfaction may decrease if wait times to complete requests take longer to accomplish as a result of waiting for equipment repairs. There may be an inability to provide new functionality due to older hardware limitations.