

Child Support Services Computer Replacement Project - Phase 1 **FY2011 Request: \$201,600**
Reference No: 42945

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

Category: Health/Human Services

Location: Statewide

Contact: Ginger Blaisdell

House District: Statewide (HD 1-40)

Contact Phone: (907)465-2312

Estimated Project Dates: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:

This is first phase of a third five-year replacement cycle of the computer, server and printer replacement project as approved by the federal program, Title IV. The agency objective is to replace personal computers, printers, servers, network attached storage and supporting devices such as Uninterruptible Power Supplies (UPS) 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, CSSD will be able to serve its clients quicker and more effectively as well as saving repeated costly repairs to equipment that has exceeded its useful life.

Funding:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Fed Rcpts	\$133,056	\$132,000	\$132,000	\$132,000	\$132,000		\$661,056
Rcpt Svcs	\$68,544	\$68,000	\$68,000	\$68,000	\$68,000		\$340,544
Total:	\$201,600	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,001,600

<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
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Additional Information / Prior Funding History:

Prior funding received for the second five-year replacement cycle was:

FY2010: \$216,200 RSS: \$73,508 FED: \$142,692
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

Project Description/Justification:

Information Technology Capital Project Review Form FY2011

1. Has this project been previously approved?

No.

2. What is the purpose of the project?

This is phase one of a third five-year replacement cycle of the computer, server and printer replacement project as approved by the federal program, Title IV. The second five-year cycle was initiated in FY2006. The agency objective is to replace personal computers, printers, servers, network attached storage and supporting devices such as Uninterruptible Power Supplies (UPS) 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 2010	FY 2011	
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	240,550	73,508	68,544	
Federal Funds	466,950	142,692	133,056	
Total	\$707,500	\$216,200	\$201,600	

3. Is this a new systems development project?

No

Upgrade or enhancement to existing department capabilities?

No; this project replaces existing equipment that has exceeded its useful life.

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

Line 75000-Equipment: \$201,600
Hardware (55 PCs, 4 servers, 8 printers, 2 laptops and 1 Uninterruptible Power Supply (UPS)).

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

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By replacing these units, Child Support Services will be able to serve its 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.