

Critical Information Technology Infrastructure Maintenance FY2012 Request: \$400,000
Reference No: 50944

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

Category: General Government

Location: Statewide

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House District: Statewide (HD 1-40)

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Estimated Project Dates: 07/01/2011 - 06/30/2016

Brief Summary and Statement of Need:

This request seeks annual maintenance costs for the infrastructure components that supply the department's information technology backbone. Examples are storage, virtualization, databases, and disaster recovery. This project contributes to the department's mission as all facets of resource management, research, and administration are dependent upon the networking, database, and computer infrastructure.

Funding:	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Gen Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Total:	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000

<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:

No prior capital appropriations.

Project Description/Justification:

The department is in a transition period. Information Technology (IT) infrastructure demands are at an all time high, yet funding is level or less. Two of the most significant reasons for the increased demand are more reliance on IT for mission critical activities, and an urgent need to catch up on IT infrastructure maintenance that has been ignored over a long period.

In 2009 and 2010 the department made infrastructure investments to replace aging systems. The effort has moved us toward a consolidated, centrally managed infrastructure. However, looming maintenance costs prevent further investments. The department risks repeating the original mistake of letting infrastructure decay.

The update of the network infrastructure is critical. The failure of any of a number of important components will bring an office to a halt. Even though redundancies are built in, components are very complex and maintenance is required for both software and hardware. Without it, replacement components would take days to obtain (at very high cost) and software becomes obsolete.

One year of maintenance funds the following components:

High Availability Storage	Primary Storage, Disaster Recovery, and Continuanance of Operations	163,000
VMWare	Virtualization Infrastructure, supports multiple agencies	40,000
Data Domain	User Data Backup	30,000
Oracle Software	Database, Data Warehouse	125,000
MS Server Enterprise	Server OS Licensing	42,000
Total		400,000