Child Support Services Computer Replacement Project Phase 3	**FY2013 Request:**	**$204,000**
	Reference No:	**51503**

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

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

Impact House District: Statewide (HD 1-40)   **Contact:** Jerry Burnett

Estimated Project Dates: 07/01/2012 - 06/30/2017   **Contact Phone:** (907)465-2312

Brief Summary and Statement of Need:

This is Phase three of a five-year replacement cycle of the computer, server and printer replacement project. 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 allows for the replacement of 55 computers annually as well as several servers and duplex printers.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Fed Rcpts	$134,600	$139,900	$134,600				$409,100
G/F Match	$69,400	$72,100	$69,400				$210,900
Total:	$204,000	$212,000	$204,000	$0	$0	$0	$620,000

☑ State Match Required ☐ One-Time Project	☐ Phased - new	☑ Phased - underway	☐ On-Going
34% = Minimum State Match % Required	☐ Amendment	☐ Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

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.

Prior funding received:

$212,000 (GFM: $72,080 FED: $139,920), Chapter 5, (SB 46), SLA 2011, Pg 64, Ln 15
$201,600 (GFM: $68,544 FED: $133,056), Chapter 43 (SB 230) SLA 2010, Pg 33, Ln 16

Project Description/Justification:

What is the purpose of the project?

The agency objective is to replace personal computers, printers, servers, network attached storage and supporting devices that have exceeded their useful life.

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Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?

No, this project replaces existing equipment.

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

75000 Equipment:

The division will use the $204,000 to purchase hardware (55 PCs, 2 servers, 5 printers, 1 tape library and 1 color scanner).

How will service to the public measurable improved 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.

Does project affect the way in which other public agencies will conduct their business?

No

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

None

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.