

Permanent Fund Dividend Division Computer Replacement Project - Phase 5 **FY2012 Request: \$266,500**
Reference No: 42933

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Ginger Blaisdell

Estimated Project Dates: 07/01/2011 - 06/30/2016 **Contact Phone:** (907)465-2312

Brief Summary and Statement of Need:

This request is for the fifth year of the PFD Division replacement project for desktop computers, printers, servers, and other office support equipment. The replacement cycle is based on the warranty and expected useful life of each type of equipment. Replacing worn out and obsolete mission critical equipment on a planned life-cycle basis facilitates maximum employee productivity on a day-to-day basis, and enables the success of cost saving and programmatic goals related to PFD Division Performance Management targets to increase staff efficiency and effectiveness; eliminate process bottlenecks; reduce operational costs; reduce fraud; promote customer service and respect; and prepare for the future.

| Funding: | <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| PFD Fund | \$266,500 | | | | | | \$266,500 |
| Total: | \$266,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$266,500 |

| | | | | |
|---|---|---------------------------------------|---|-----------------------------------|
| <input 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 |
| 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 | |
| Totals: | 0 | 0 |

Additional Information / Prior Funding History:

- \$117,000 PFD Fund Chapter 3 (SB 46), FSSLA 2005, Page 64, Line 24
- \$125,000 PFD Fund Chapter 82 (SB 231), SLA 2006, Page 82, Line 12
- \$117,000 PFD Fund Chapter 30 (SB 53), SLA 2007, Page 102, Line 18
- \$125,000 PFD Fund Chapter 29 (SB221), SLA 2008, Page 155, Line 29

Project Description/Justification:

This project will continue the ongoing process of replacing the Permanent Fund Dividend Division's (PFDD) aging computer hardware, including desktops, laptops, scanners, servers and printers. The results will:

- eliminate costly repairs of outdated hardware
- reduce staff downtime due to faulty hardware
- save energy by using newer more efficient hardware

The PFDD has not received any funds for this phased project in two years, and has delayed the equipment replacement as a result. In order to accomplish its mission, the division relies heavily on

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computers and network resources. The PFDD staff must be able to scan documents as they arrive and ensure timely delivery of the images to those determining applicant eligibility, and also respond to applicant inquiries and issues.

If outdated hardware is not replaced, equipment will begin to fail or cause delays and PFD technicians will not have access to DAIS (dividend application information system), and will be unable to respond to public inquiries and issues.