

**Child Support Services Computer Replacement Project
Phase 2**

**FY2012 Request: \$212,000
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: Ginger Blaisdell

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

Brief Summary and Statement of Need:

This is Phase 2 of a third 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 has 55 computers in that situation, as well as several servers and duplex printers.

Funding:	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Fed Rcpts	\$139,900	\$132,000	\$132,000	\$132,000			\$535,900
G/F Match	\$72,100	\$68,000	\$68,000	\$68,000			\$276,100
Total:	\$212,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$812,000

<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
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. Funding received for Phase 1 of the third five-year replacement cycle was:

\$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 such as Uninterruptible Power Supplies (UPS) that have exceeded their useful life.

The division will use the \$212,000 to purchase hardware (55 PCs, 5 servers, 8 printers, 2 laptops and 3 UPS).

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.