Facilities IP Phone Upgrade and Deferred Maintenance	**FY2013 Request:**	**$500,000**
Year 2 of 2	**Reference No:**	**51825**

AP/AL: Allocation   **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide   **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40)   **Contact:** Cheryl Lowenstein
Estimated Project Dates: 07/01/2012 - 06/30/2017   **Contact Phone:** (907)465-5655
Appropriation: Deferred Maintenance, Renewal, Repair and Equipment

Brief Summary and Statement of Need:
The Core Phone System for the State of Alaska (SOA) serves 15,000 customers at 120 buildings in Juneau, Anchorage, and Fairbanks together with several small outliers beyond those locations. In FY2011, the SOA equipment will reach end of life, and end of support by the vendor.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	$500,000						$500,000
Total:	$500,000	$0	$0	$0	$0	$0	$500,000

☐ State Match Required	☐ One-Time Project	☐ Phased - new	☐ Phased - underway	☑ On-Going
0% = 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:
$1,000,000 Ch 5 FSSLA 11 Sec 1 pg 3 ln 12-14

Project Description/Justification:
This two-year project will complete a lifecycle Internet Protocol Phone System upgrade and ongoing maintenance for the State of Alaska (SOA) enterprise "Core" (Juneau, Anchorage, Fairbanks) existing phone system to assure stability while increasing reliability and availability by a substantial measure. The "Core" phone system for the SOA serves 15,000 customers at 120 buildings in Juneau, Anchorage, and Fairbanks together with several small outliers beyond those locations. This upgrade should occur every 4-5 years in line with the expected lifecycle of the hardware and software. The SOA IP phone system's current version is 4.0. It will be upgraded to 8.0. This upgrade is required to maintain manufacturer support as the current software version reached end-of-life in May 2011. The system hardware is seven years old and the appropriate upgrades have not occurred.

The upgrades include: Call Manager PBXs, Unity Voice Mail and E911 (Cisco emergency responder), Cisco's Unified Survivable Remote Site Telephony (SRST) at each building, and Call Detail Record (CDR) scripts. There is a limited deployment of computer telephony integration (CTI) services for less than 1,000 customers such as Call Center (IPCC), Interactive Voice Response (IVR) and other sub-systems.

What is the purpose of the project?
To ensure the continued reliability and operability of the state's core telephone system by upgrading

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to the most current software version and replacing the seven-year-old hardware.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?
This will complete a system upgrade.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown.
The system software will be purchased together with a maintenance agreement through the contractual line item.

How will service to the public be measurably improved if this project is funded?
Upgrading the state's phone system in its core communities of Juneau, Anchorage and Fairbanks will allow executive branch agencies in those communities to serve Alaska's public reliably.

Does project affect the way in which other public agencies will conduct their business?
If the aging phone system software is not upgraded and a failure results agencies will not be able to conduct business.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)
There are no additional bandwidth requirements.

What will happen if the project is not approved?
The State's core phone system will fail with unsupported software and obsolete hardware.

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