Information Service Fund Equipment Replacement **FY2001 Request: $3,141,000**
Reference No: 32440

AP/AL: Appropriation
Project Type: Information Systems
Category: General Government
Location: Statewide
Contact: Mark Badger
House District: Statewide (HD 1-40)
Contact Phone: (907)465-5735
Estimated Project Dates: 07/01/2000 - 06/30/2005

Brief Summary and Statement of Need:
Funding is requested to purchase/lease the top priority equipment and services from the amount collected in the Information Technology Group Information Services Fund through FY2001 rates for depreciation. These equipment expenditures will maximize federal participation in this internal service fund. Equipment will be required as it becomes unservicible or obsolete.

Funding:	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	Total
Info Svc	$3,141,000						$3,141,000
Total:	$3,141,000	$0	$0	$0	$0	$0	$3,141,000

☐ 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:
Funding for Information Technology Equipment Replacement is requested annually. The FY2000 appropriation is 3,500,000 ISF.

Project Description/Justification:

Proposed Telecommunications Capital Project Review Form FY2001
Telecommunications Information Council Policy Committee
Technical Advisory Committee

Department: Administration

Division: Information Technology Group

Project Title: ISF Equipment Replacement

1. Has this project been previously approved by TIC/TAC? If yes, and there are no significant changes to funding amounts or technologies there is no need to continue with this form. Please forward a copy of last year's final capital budget back-up as your submission for this fiscal year.

This is an ongoing, annual appropriation request. Prior year requests have been approved by the TIC/TAC.

2. What is the purpose of the project?:

This project is to purchase/lease the top priority equipment/services that will meet current and expected customer demand. These equipment expenditures will maximize federal participation in this internal service fund. This request is

broken out in sub projects and corresponding information about each of the projects is itemized below.

Communication Services
Telecommunications Infrastructure Maintenance
Fairbanks Telephone Switch Room Air Conditioner Replacement
Anchorage Telephone Switch Room Air Conditioner Replacement Juneau Fairbanks State Telephone Switch Software Upgrade
Voice-over-IP/Voice-over-Frame Relay
Computer Services
Environmental Equipment Replacement
Wide Area Network (WAN) analysis/IP restructure/Enhanced Security
Mainframe Computer Upgrade
Software Replacement/Upgrades
Enterprise E-Mail Optimization
Non Mainframe Computing

Project cost:	Capital:		Annual O&M
Prior Years:	FY 2001:	FY 2002:	costs or savings
General Funds			
General Fund Match			
General Fund Program Receipts			
I/A Receipts (dept. and fund source)			
Other Funds (ISF)	$3,141.0		
Federal Funds			
Total			

3. Is this a new systems development project? No. Upgrade or enhancement to existing department capabilities? Yes

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure?

The Information Technology Group strives to stay abreast of available technology and understanding of the division's customer needs. Depreciation of existing assets is a factor in service rates each year, which provides a mechanism for equipment replacement. The division prioritizes equipment replacement through knowledge of customer needs, technological improvements in the industry, and based on available funding through rates. The division generally stays within two releases of software in order to avoid obsolescence of both hardware and software. The division's fixed asset investment is approximately $40 million. This project represents upgrades or replacements of 7% of this investment. Purchases will include:

· $780.0 - Telecommunications Infrastructure Maintenance - This request is to purchase the essential equipment, within the amount collected through FY01 rates for depreciation, that will meet current and expected customer service demands by keeping our existing system reliable and capable of carrying additional customer service requests. The following is a list of equipment to purchase new equipment to replace older, unusable, or technically obsolete equipment used to support the state's computing and telecommunications infrastructure.
· $30.0 - Battery plant for replacing 20 year old batteries at Byers Site.
· $40.0 - Battery plants for replacing 20 year old batteries at Ernestine, Divide, Valdez, and Willow Mt.
· $20.0 - Fiber optic terminal equipment to terminate fiber between Government Hill and AT&T/Alascom.
· $100.0 -Fiber optic cable and terminal equipment to establish OC-12 SONET ring between ITG Office on Tudor Road, the Tudor Road switch and the Tudor Road radio site.
· $50.0 - Twenty DPS alarm units to replace obsolete Datalok alarm units.
· $400.0 - Radios to replace obsolete equipment.
· $30.0 - Hewlett Packard Power Meters with 4 sensors for each.
· $60.0 - Sunrise Telecom transmission test sets.
· $50.0 - T-Com transmission test sets.

· $12.5 - Fairbanks Telephone Switch Room Air Conditioner Replacement- Replace existing air conditioning units to maintain a stable environment for the core telephone switching equipment serving the Fairbanks area State telephone

users. Switch room temperature must be kept within a specific range to prevent telephone system failure. A replacement air conditioning system and vendor installation services.

· $12.5 - Anchorage Telephone Switch Room Air Conditioner- Replace existing air conditioning units to maintain a table environment for the core telephone switching equipment serving the Anchorage area State telephone users. Switch room temperature must be kept within a specific range to prevent telephone system failure. A replacement air conditioning system and vendor installation services.

· $35.0 - Juneau/Fairbanks State Telephone Switch Software Upgrade - Provide telephone and switch administration feature enhancements. Requested Nortel hardware and software includes: Release 24 Software, Expanded DRAM (memory), IODU/C card to convert diskette drive to CDROM, Mainframe Computer Upgrade, Vendor Installation services.

· $58.0 - Voice-over-IP/Voice-over-Frame Relay - The migration to voice-over-IP/voice-over frame relay trunking between State telephone switches located in Anchorage and Juneau. Provide access to the State Telephone System for remote State offices via voice-over-IP/voice-over-frame relay. Project includes: Cisco Access Server AS5300 units/Cisco 2611 Ethernet Router, Nortel PRI interface cards and cables, Staff and vendor support for implementation, Increased WAN bandwidth.

· $ 200.0 - Computer Environmental Equipment Replacement - This project will encompass environmental components such as: uninterruptible power supply systems (UPS), UPS batteries, air conditioners, and associated local/remote monitoring and alarm systems.

· $150.0 - Wide Area Network (WAN) analysis/IP restructure/Enhanced Security - the overall purpose of this project is to provide and efficient, secure and as trouble free a network as possible. This umbrella project will encompass areas of WAN design, performance, and security issues that need assessment and the implementation or resulting recommendation(s) that will result in the availability of improved or new telecommunications technologies (VPN, Extranet-DMZ, DNS-DHCP) for all state agencies and non-state entities requiring connectivity to the State of Alaska WAN.

· $600.0 - Mainframe Computer Upgrade - Upgrade of the ITG System/390 Mainframe computer and required software components. This project will encompass the continuation and/or enhancement of required hardware and software necessary to support existing and new mainframe applications which have been or will be implemented by agencies and that require this environment. Upgrade from IBM 9672-R45 Group 70 CPU to an IBM 9672-R65 CPU Group 80 CPU and required upgrades to IBM and OEM software.

· $668.0 - Computer Services Software Replacement/Upgrades - Replacement and upgrading of ITG computer software used in providing core computing and network services. This umbrella project will encompass software that supports mainframe, database, transactional systems, Open Systems (UNIX/NT), and WAN services in the areas of functionality, performance, reporting, and security in order to keep up with the latest technological improvements. This software is used to support all state agencies and non-state entities requiring connectivity to the Sate of Alaska computing and network service offerings. Storage management software, transactional systems software, security software, computer application and network management monitoring and reporting software, relational database software, remote access software, and automation software. Consulting services may be obtained as necessary.

· $125.0 - Enterprise Email Optimization - Purchase the essential equipment, within the amount collected through FY01 rates for depreciation that will meet current and expected customer service demands by keeping our existing system reliable and capable of carrying additional customer message traffic. The following is a list of equipment to upgrade existing equipment and expand into other geographic locations where service can be reasonably upgraded as opposed to using more WAN bandwidth with regard to messaging services such as directory, email, calendar, collaboration, listserver and message management services.

- $50.0 - Upgrade CPU and memory for existing servers in Anchorage, Juneau and Kodiak.
- $60.0 - Install regional email message servers in 3 new locations (Fairbanks and 2 other locations to be determined)
- $5.0 - Replace relay listserver mailhost (POP1).
- $10.0 - Replace two (2) desktop PC's for email support technicians.

· No additional contractual services or personal services will be required.

· $500.0 - Non-Mainframe Computing - Provide for the replacement, upgrading, and maintenance of the ITG Open

Systems (non-mainframe) Environment hardware components (UNIX/NT) used in providing centralized non-mainframe computing support to state agencies.

5. How will service to the public measurably improve if this project is funded?

ITG will be able to provide required computing, network, and telephone services to all state agencies and the public on a 7x24 basis. These services directly provide support to a number of state agencies responsible for life, safety, and health services.

6. How does project fit into the long-range technology plans for your department and the technology goals of the Knowles/Ulmer administration? (They are: Improve public access to information; Maximize service to the public through voice, video and data systems; Optimize government efficiencies; Explore innovating and cost-effective services that meet Alaska's challenges; Stimulate the development of private and public services.)

This project will meet the Knowles/Ulmer administration technology goals of improving access to information through faster and more reliable computing and network equipment; maximizing communication services to the public through voice, video, and data systems; and optimizing government efficiencies through the utilization of improved computing and communication technologies.

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

As the telecommunications equipment and software evolve, technological changes allow additional functionality and improvements. In general in recent years, most of the technological improvements have been geared towards better and easier access to data and communication methods. As equipment replacement purchases allows for easier access to state information through electronic means, customer agencies work towards implementing those features which allow greater public access to information. Therefore, through funding of this request, the public could have new options for conducting their business with state government. Largely, however, this project addresses improving speed, availability and reliability of State agencies to information resources thereby increasing the effectiveness of State government.

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

Depreciation of existing assets is a factor in service rates each year, which provides a mechanism for equipment replacement. The growing reliance on computing to solve government problems and to transport vital information through networks makes the infrastructure, services and systems mission critical for service delivery. Fortunately, with consumer oversight and controls, the rates charged to use these services continue to support the infrastructure. This reduces the problem of "deferred maintenance."

9. What will happen if the project is not approved?
The Information Technology Group will be limited as to the computing and communications support it can provide to agencies implementing existing and evolving technologies.

In addition, systems currently in place may not be properly maintained. Improper maintenance will result in reliability problems that will adversely impact system performance. Failures will occur more frequently and will result in lost or missed communications for all the agencies using this system, including agencies providing emergency response.

Failure to use depreciation charges could impact federal participation in the ISF.

10. Attachments - submit to OMB
Further details are available