

Information Technology Group Equipment Replacement**FY2004 Request: \$2,465,000****Reference No: 37948****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** General Government**Location:** Statewide**Contact:** Dan Spencer**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-5655**Estimated Project Dates:** 07/01/2003 - 06/30/2006**Brief Summary and Statement of Need:**

Funding will be used to purchase/lease the top priority equipment and services that will meet current and expected customer demand, within the amount collected through rates for depreciation.

Funding:	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>Total</u>
Info Svc	\$2,465,000						\$2,465,000
Total:	\$2,465,000	\$0	\$0	\$0	\$0	\$0	\$2,465,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" 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:

Funding for ITG equipment replacement is requested annually. 3,141.0 was appropriated in FY2001, 2,181.0 in FY2002, and 3,140.0 in FY2003.

Project Description/Justification:

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

The purpose of this project is to purchase/lease the top priority equipment and services that will meet current and expected customer demand, within the amount collected through rates for depreciation. These expenditures will maximize federal participation in this internal service fund.

Computer Services:

Environmental Equipment Replacement
 Software Replacement/Upgrades
 Non-Mainframe Computing
 Main Frame Disk Upgrade

Telecommunication Services:

SATS site upgrades
 Monitoring and test equipment
 Two-way radio site upgrades
 Two-way radio equipment

The Information Technology Group strives to stay abreast of available technology and understanding of the division's customer needs. 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 5% of this investment. Purchases may include:

\$1,065.0 Mainframe Computer Replacement/Upgrade – Replacement and upgrading of ITG mainframe computer hardware used in providing core-computing services for the State's primary computer applications systems. This project will encompass software, hardware and consulting services needed to upgrade the State's mainframe. The ITG mainframe is used to support all state agencies. This upgrade is necessary to allow the State to remain sufficiently current in the mainframe's operating system and hardware to be eligible for on-going hardware and software support from IBM and other software vendors.

\$200.0 Computer Environmental Equipment Replacement - this project will encompass environmental components such as: non-interruptible power supply systems (UPS), UPS batteries, air conditioners, and associated local/remote monitoring and alarm systems for ITG facilities in Juneau and Anchorage.

\$400.0 Non-mainframe Computing - Provide for the replacement, upgrading and maintenance of the ITG Open Systems (mid-tier) hardware and software components (Unix/Windows) used in providing centralized non-mainframe computing support to state agencies.

\$150.0 Disk Expansion - This replacement/upgrade will increase the disk storage available on the mainframe and mid-tier computers as necessary to meet the growing needs for mass data storage by State Agencies.

\$300.0 E-government Development – This appropriation is a continuation of investments in hardware and software needed to enable the ITG's effort to provide web services to Alaska residents (MyAlaska) and to continue to capture efficiencies inherent in centralizing identity and directory services.

\$200.0 Database Services - This appropriation will allow ITG to purchase needed hardware, software and consulting services to support the implementation of new database systems such the re-write of APSIN, the migration of AkPay to DB2, and the consolidation of various agency databases servers in the main data centers.

\$100.0 Administrative Tools – Hardware, software and consulting purchases needed to support chargeback rate development and accounting for internal operations in ITG.

\$50.0 Project Management Server – Industry experience and research has shown that significant savings can be obtained on IT projects through improved project management. This appropriation will be used to purchase software and hardware needed to provide ITG and agencies with a central project management server to enable the use of best practices for project management.

\$480.0 Two-way radio site upgrades including shelter, tower, radio and battery and other power source upgrades/replacements. This request will allow the existing two-way radio system to be maintained while the state migrates to Land Mobile Radio. This request is for 24 sites at \$20,000 per site.

Further details are available.