

Enterprise Technology Services Equipment Replacement Fund **FY2005 Request: \$1,814,000**
Reference No: 39286

AP/AL: Appropriation **Project Type:** Equipment
Category: Development
Location: Statewide **Contact:** Stan Herrera
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-5735
Estimated Project Dates: 07/01/2004 - 06/30/2005

Brief Summary and Statement of Need:

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 ETS chargeback rates for depreciation. These expenditures will maximize federal participation in this internal service fund.

Funding:	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>Total</u>
Info Svc	\$1,814,000						\$1,814,000
Total:	\$1,814,000	\$0	\$0	\$0	\$0	\$0	\$1,814,000

<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 ETS equipment replacement is requested annually. \$2,181.0 was appropriated in FY2002, 3,140.0 in FY2003, and 2,465.0 in FY2004.

Project Description/Justification:

Enterprise Technology Services (ETS) strives to stay abreast of available technology and understanding of customer needs. The ETS prioritizes equipment replacement through knowledge of customer needs, technological improvements in the industry, and based on available funding through rates. The ETS generally stays within two releases of software in order to avoid obsolescence of both hardware and software. The ETS's fixed asset investment is approximately \$40 million. This project represents upgrades or replacements of 4.5% of this investment. Purchases may include:

\$400.0 Non-mainframe Computing

These funds are used to purchase, upgrade and maintain non-mainframe hardware for statewide email, calendar, directory, web services, electronic signature, agency applications hosted by ETS, and a variety of technical services which support enterprise computing. In addition, demand for non-mainframe servers provisioned by ETS continues to grow and may expand rapidly if IT planning results in more centralized server management to reduce redundancies in agencies. This request provides for replacement, maintenance and capacity for expansion of the ETS non-mainframe hardware and software computing environments (Unix/Windows).

\$42.0 Facility Maintenance/Upgrades.

air conditioning Tudor Road PBX, 7th floor SOB and 550 8th Ave. and battery plant 400 Gambell, 616 E Street.

ACD Upgrade and Enhancements \$400,000.00

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The call centers in Juneau, Anchorage and Fairbanks require expanded features and advanced features to integrate them. Screen pops and reporting capabilities will enhance the services they provide. Agencies that are interested in these services are Permanent Fund Division, Child Support Enforcement, Labor, ACPE, R&B and AMHS.

Upgrade PBX's to Release 25 \$105,000.00

There is currently a mix of software releases. The latest release of software allows an enterprise distribution of features to be available.

Battery replacement Jnu/Anc/Fai \$52,000.00

Some of the battery plants were installed in the late 1980's. They normally need monthly maintenance performed and even then, they wear out. The batteries overheated recently in the SOB and the implications of a plant failure go beyond equipment considerations, such as possible injury or building evacuation.

Maintenance spares for Jnu/Anc/Fai \$150,000.00

In order to effectively maintain the Private Branch Exchanges (PBX)s, a stock of replacement cards and telephone sets needs to be available. The cards that are used in the common equipment cabinets and remote sites will be needed. Telephone sets and other associated hardware is required to fill orders placed by agencies.

Voicemail system enhancements \$150,000.00

The voicemail systems are currently operating on different releases of software and hardware platforms. Fax on demand services that are desired and needed will be possible

Integrated IP Gateway cards \$45,000.00

These cards will plug into the existing backplane and create access ports that can interface to IP networks. The integration of these cards into the existing legacy system will make direct connections available.

RIPE and MCR replacement \$270,000.00

The existing remote peripheral equipment (RPE) requires T-1 circuits to operate. The current replacement hardware also uses T-1, but a reduced amount of circuits are needed to achieve the same telephone density. Remote intelligent peripheral equipment (RIPE) and mini carrier remotes (MCR) are the replacement technology. They can quickly recoup costs by reducing the amount of local exchange carrier circuits to operate the equipment.

Interactive Voice Response (IVR) Systems Replacement \$200,000

Replacement of aging IVR systems with new Cisco AVVID technolog. Establishment of enterprise IVR capability. Replacement of agency duplicate systems.