Migrate ACPE Integrated Voice Response (IVR) Application	**FY2006 Request:**	**$166,000**
	Reference No:	**40055**

AP/AL: Appropriation   **Project Type:** Information Systems
Category: Education
Location: Statewide   **Contact:** Diane Barrans
House District: Statewide (HD 1-40)   **Contact Phone:** (907)465-2113
Estimated Project Dates: 07/01/2005 - 06/30/2010

Brief Summary and Statement of Need:
ACPE's AlaskAdvantage® loan and grant programs Customer Service section is supported by an IVR application that is hosted on an ETS managed IVR platform. This call center services approximately 8000 callers per month with automated borrower specific loan information. The ETS platform is aged and failing and needs replacement. ACPE also needs to provide enhanced IVR services. It is ACPE's intention move its IVR application to a, hoped for, new enterprise service from ETS during FY06.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
P-Sec Rcpt	$166,000						$166,000
Total:	$166,000	$0	$0	$0	$0	$0	$166,000

☐ 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:

Project Description/Justification:

1. **Has this project been previously approved?** No.

2. **What is the purpose of the project?** ACPE's AlaskAdvantage® loan and grant programs Customer Service section is supported by an IVR application that is hosted on an ETS managed IVR platform. This call center services approximately 8000 callers per month with automated borrower specific loan information. The ETS platform is aged and failing and needs replacement. ACPE also needs to provide enhanced IVR services. It is ACPE's intention move its IVR application to a, hoped for, new enterprise service from ETS during FY06. This capital project request assumes that ACPE will have to share a portion of the development and acquisition cost for this new enterprise offering.

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Project cost:	Capital:			Annual O&M
	Prior Years	**FY 2005**	**FY 2006**	**costs or savings**
General Funds				
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)1106 - ACPE Receipts			$166,000	
Federal Funds				
Total				

3. **Is this a new systems development project?**
    This system would replace the old failing Interactive Voice Response (IVR) application supported by ETS and used by ACPE to allow ACPE's AlaskAdvantage™ customers on-line telephone access to their loan accounts and provide advanced functionality.

    Upgrade or enhancement to existing department capabilities?
    This enterprise level upgrade requires ETS to develop an enterprise IVR application to replace their failing application with the costs shared among those using the service or allows the Department to develop their own solution if ETS does not. An enterprise recommendation as well as departmental solutions were provided to the TMC from the IVR functional work group in September 2004

4. **Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)**
    This request assumes a new ETS enterprise offering wherein the existing applications of: DOA Motor Vehicles, Child Support Enforcement Kids' hotline, Retirement and Benefits Enrollment Information; H&SS Public Assistance Data; Elections Polling Place Locator; and, ACPE Student Loan Repayment Information system are converted to a common platform in FY06, sharing acquisition and development costs along with ETS of $1 million. (Note: The $1 million development and acquisition cost represents the low estimate based on information gathered by, and included in, the IVR Functional Work Group's recommendation to the TMC on 9/2/2004. The ETS preferred alternative may be as much as $1.5 million. Refinement of enterprise acquisition and development costs is pending a decision by the TMC and ETS as to whether IVR development and support will be an ETS supported enterprise offering. Yet to be determined is what the scope of that offering might be. It is unknown if the service will be included in the Enterprise Productivity Rate (EPR) or if it will be shared directly by the departments using that IVR service.

    Agency share of 1/6 Enterprise acquisition and development cost:
    Project Total: $166,000

    Project would include the Cisco AVVID IP IVR, IPCC Express placed in both Juneau and Anchorage data centers. Interface to both the State VoIP and PBX infrastructure and conversion or redevelopment of the existing applications.

5. **How will service to the public measurably improve if this project is funded?**
    On Customer Service - Customers are members of the public seeking information on new or existing AlaskAdvantage™ loan and grants.
    Ratings for Customer Service - Critical real-time access to the client's loan and grant information.
    On Operational Excellence – Critical infrastructure allows call center staff to help customers with more difficult problems while the IVR responds to more standard information requests.

6. **Does project affect the way in which other public agencies will conduct their business?**
    DOA Motor Vehicles, Child Support Enforcement Kids' hotline, Retirement and   Benefits Enrollment Information; H&SS Public Assistance Data; Elections Polling Place Locator; and, ACPE Student Loan Repayment Information are all currently on the aged platform supported by ETS. Department of Labor, Unemployment Insurance, also has a very

large IVR application that they maintain separately. At least four of these applications will be projects for replacement in FY06.

7. **What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)**
Estimates for maintenance on an enterprise offering from Cisco were approximately $107,000 annually. However, final determination will depend on ETS. See the IVR functional work group recommendation to the TMC, September 2004

8. **What will happen if the project is not approved?**
If unfunded and existing IVR application fails, as is likely, ACPE's customers will have significantly longer hold times encountered or will be required to add up to ten call-center agents. (Based on 8000 calls per month handled currently by the IVR versus 800 per month handled by an average agent.)

State of Alaska Capital Project Summary   Department of Education and Early Development
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