Child Support Services Computer Replacement Project- Phase 1	**FY2006 Request:**	**$162,250**
	Reference No:	**37810**

AP/AL: Appropriation   **Project Type:** Equipment
Category: Health/Human Services
Location: Statewide   **Contact:** John Mallonee
House District: Statewide (HD 1-40)   **Contact Phone:** (907)269-6801
Estimated Project Dates: 07/01/2005 - 06/30/2006

Brief Summary and Statement of Need:

This is the start of a second five-year replacement cycle of the computer and printer replacement project. The first five-year cycle was initiated in FY2000. The agency objective is to replace personal computers, printers and servers that have exceeded their useful life. With 274 computers in use within the division, a five year replacement plan has 55 computers in that situation, as well as several servers and duplex printers. By replacing these units, we will be able to serve our clients quicker and more effectively as well as saving repeated costly repairs to equipment that has exceeded its useful life. The end result is increased customer satisfaction and a better use of state funds.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Fed Rcpts	$107,085	$107,085	$107,085	$107,085	$107,085		$535,425
Rcpt Svcs	$55,165	$55,165	$55,165	$55,165	$55,165		$275,825
Total:	$162,250	$162,250	$162,250	$162,250	$162,250	$0	$811,250

☑ State Match Required	☐ One-Time Project	☐ Phased - new	☐ Phased - underway	☑ On-Going
34% = 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:

· $23,800 GFPR/$46,200 Fed Rcpt was appropriated in FY2000
· $34,000 GFPR/$66,000 Fed Rcpt in FY2001
· $66,300 GFPR/$128,700 Fed Rcpt in FY2003
· $8,500 Receipt Supt Svcs/$216,500 Fed Rcpt in FY2004
· $71,400 Receipt Supt Svcs/$138,600 Fed Rcpt in FY2005

Project Description/Justification:

Information Technology Capital Project Review Form FY2006

1. **Has this project been previously approved?**

    No

2. **What is the purpose of the project?**

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Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2005	FY 2006	
General Funds				
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number) Receipt Supt Svcs 1156			$55,165	
Federal Funds			107,085	
Total			$162,250	

3. Is this a new systems development project?

No

Upgrade or enhancement to existing department capabilities?

No; this project replaces existing equipment.

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)

75000 Equipment $162,250
Hardware (Dell PCs, laptops and servers, HP LAN printers)

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

By replacing these units, Child Support Services will be able to serve our clients quicker and more effectively as well as saving repeated costly repairs to equipment that has exceeded its useful life. The end result is increased customer satisfaction and a better use of state funds.

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

No

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

None

8. What will happen if the project is not approved?

The alternative is to continue maintaining older computer equipment. Cost of servicing existing older computer equipment could be more expensive than replacing the equipment. Customer satisfaction may decrease if wait times to complete requests take longer to accomplish or must wait for equipment repairs. There may be an inability to provide new functionality due to older hardware limitations.

State of Alaska Capital Project Summary
FY06 Governor's Amended
1/4/11 9:56:18 AM   Page 2

Department of Revenue
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