

**Child Support Services Computer Replacement Project
Phase 2**

**FY2007 Request: \$147,250
Reference No: 41469**

AP/AL: Appropriation **Project Type:** Information Systems
Category: Health/Human Services
Location: Statewide **Contact:** John Mallonee
House District: Statewide (HD 1-40) **Contact Phone:** (907)269-6801
Estimated Project Dates: 07/01/2006 - 06/30/2011

Brief Summary and Statement of Need:

This is Phase 2 of a second five-year replacement cycle for personal computers, printers and servers that have exceeded their useful life. With 274 computers in use within the division, a five-year cycle replaces 55 computers annually, as well as several servers and duplex printers. Planned replacement of computer equipment enables the division to better serve their clients, and prevents delays and costly repairs due to equipment failure. The end result is the Child Support Services Division can more quickly and effectively meet their mission of collecting and disbursing child support.

Funding:	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Fed Rcpts	\$97,185	\$102,036	\$107,144	\$112,503			\$418,868
Rcpt Svcs	\$50,065	\$52,564	\$55,196	\$57,957			\$215,782
Total:	\$147,250	\$154,600	\$162,340	\$170,460	\$0	\$0	\$634,650

<input checked="" 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
34% = 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	0
Totals:	0	0

Additional Information / Prior Funding History:

FY2000 - \$23,800 GFPR/\$46,200 Fed Rcpt
 FY2001 - \$34,000 GFPR/\$66,000 Fed Rcpt
 FY2003 - \$66,300 GFPR/\$128,700 Fed Rcpt
 FY2004 - \$8,500 Receipt Supt Svcs/\$216,500 Fed Rcpt
 FY2005 - \$71,400 Receipt Supt Svcs/\$138,600 Fed Rcpt
 FY2006 - \$55,165 Receipt Supt Svcs/\$107,085 Fed Rcpt

Project Description/Justification:

Information Technology Capital Project Review Form FY2007

1. Has this project been previously approved?

Yes, phase 1 of the second five-year cycle was approved for FY2006. This request is for phase 2 of the five-year replacement cycle.

2. What is the purpose of the project?

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This is phase two 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.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2006	FY 2007	
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			\$50,065	
Federal Funds			\$97,185	
Total			\$147,250	

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 \$147,250 for 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 more effectively as well as saving repeated costly repairs to equipment that have exceeded its useful life. The end result is effective collection and distribution of child support 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 is generally more expensive than replacing the equipment. The division's ability to collect and disburse child support in a timely manner may be affected if requests take longer to accomplish as a result of waiting for equipment repairs. There may also be an inability to provide new functionality due to older hardware versions.