Child Support Services Computer Replacement Project - Phase 3	**FY2008 Request:**	**$204,000**
	Reference No:	**42945**

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
House District: Statewide
Estimated Project Dates: 07/01/2007 - 06/30/2012

Project Type: Information Systems

Contact: Jerry Burnett
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Brief Summary and Statement of Need:
This is Phase 3 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:	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Fed Rcpts	$134,640	$137,333	$140,080				$412,053
Rcpt Svcs	$69,360	$70,747	$72,162				$212,269
Total:	$204,000	$208,080	$212,242	$0	$0	$0	$624,322

☑ 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
$55,165 Receipt Supt Svcs/$107,085 Fed Rcpt in FY2006
$50,065 Receipt Supt Svcs/$97,185 Fed Rcpt in FY2007

Project Description/Justification:

Information Technology Capital Project Review Form FY2008

1. Has this project been previously approved?

   No.

2. What is the purpose of the project?

This is phase three of a second five-year replacement cycle of the computer, server 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 2007**	**FY 2008**	
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	50,065	69,360	
Federal Funds	107,085	97,185	134,640	
Total	162,250	147,250	204,000	

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 $204,000 for hardware (55 PC's w/dual monitors, 5 servers, and 8 duplex 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 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 is generally more expensive than replacing the equipment. Customer satisfaction may decrease if wait times to complete requests take longer to accomplish as a result of waiting for equipment repairs. There may be an inability to provide new functionality due to older hardware limitations.

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