NetApp Upgrade	FY2011 Request:	$231,000
	Reference No:	48719

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government
Location: Statewide
House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2010 - 06/30/2015

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Brief Summary and Statement of Need:
This funding will be used to upgrade the Department of Revenue's Anchorage data center for additional data storage, department system backups, and system disaster recovery. In addition, the Juneau data center will complete its need for increased data storage. Upgrading the Anchorage data center will make both Juneau and Anchorage data centers more technologically compatible.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	$231,000						$231,000
Total:	$231,000	$0	$0	$0	$0	$0	$231,000

☐ 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:
A request for $418,600 for the NetApp upgrade was included in the department's FY2010 capital budget, but was not funded. Due to the immediate need for additional data storage, the department used operating funds available as a result of the hiring freeze to begin the project by upgrading the Juneau data center. $231,000 is still needed to complete the remaining upgrades to the Juneau and Anchorage data centers.

Project Description/Justification:

Information Technology Capital Project Review Form FY2011

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

   No

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

   The Anchorage NetApp will be upgraded to 3140 controllers in order to match the Juneau NetApp. The Anchorage location will be provided with a large scale SATA shelf which holds a mirror of the Juneau production servers and data in case of disaster. The Juneau NetApp will have an increase

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of five fiber shelves to help with the increase of storage space needed for the Permanent Fund Dividend (PFD) and Tax databases.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	**FY 2010**	**FY 2011**	
General Funds	0	0	$231,000	
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)				
Federal Funds				
Total	0	0	$231,000	

3. Is this a new systems development project?

No. This is an upgrade to existing department capacity for data storage, system backups and disaster recovery.

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

Line 73000-Contractual: $28,000
$1,000 for installation and $27,000 for training

Line 75000-Equipment: $203,000
For purchase of hardware (NetApp 3140 Controllers and SATA Disk shelves for Anchorage, Fiber Disk shelves for Juneau)

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

This project will allow Department of Revenue to continue operations without running out of disk space and will provide improved capabilities for disaster recovery in protecting public information.

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

No; this project provides improved infrastructure to support agency programs within the department.

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

Existing bandwidth usage will remain the same to begin with. Over time, the growth in data will impact bandwidth needs, but the improved technology will improve bandwidth usage making the impact less severe.

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

The Department of Revenue will run out of disk space to store the increasing amount of program files required for the Tax and PFD Divisions. 1.2-1.4 terabites of data are added annually for PFD and the Tax Division data growth will increase exponentially in the next year as imaging becomes a standard format for file retention and data capture. It would also jeopardize the department's ability for disaster recovery by not having sufficient space should the Anchorage location be needed for full operation in the event of a disaster.