Enterprise Technology System Bandwidth Improvement Project for Rural Sites	FY2013 Request:	$1,500,000
	Reference No:	54176

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheryl Lowenstein

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:
This project will implement bandwidth improvement strategies such as Wide Area Network Acceleration, content caching and balancing services (loads) between Juneau and Anchorage.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	$1,500,000						$1,500,000
Total:	$1,500,000	$0	$0	$0	$0	$0	$1,500,000

☐ 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:
none

Project Description/Justification:
In support of the top priority identified by the Administrative Service Directors and the Technology Management Council, this project's objective is to deploy available technologies that will better utilize the bandwidth currently available.

Costs for implementing services such as Wide Area Network (WAN) acceleration, desktop and application virtualization in support of regionalized services are one-time implementation costs. Monthly recurring costs will not result as happens with bulk bandwidth upgrades. Optimization and stewardship of current resources will allow Enterprise Technology Services (ETS) to provide the greatest value for the bandwidth currently available, avoiding unwarranted and costly increases.

What is the purpose of the project?
This project will improve bandwidth capability and capacity, for rural sites in particular. It will focus on optimization tools and responsible use management. It does not include bandwidth upgrades.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?
This is an enhancement to existing network capabilities together with deployment of new technologies to achieve optimal performance.

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

Description	FY13 Request
Contractual Staffing Resources Required	$ 100.0
System Design	50.0
Software Acquisition	450.0
Hardware / Infrastructure Acquisition	550.0
Hardware / Infrastructure Installation	50.0
System Integration and Testing	150.0
Installation and Deployment	150.0
Total	$1,500.0

How will service to the public measurable improved if this project is funded?
The ability for department offices in rural communities to work online and across the Wide Area Network at appropriate network speeds is critical. Agencies have long had issues with too little speed or capacity or both. In some locations, degradation of service is a constant issue. With these proposed improvements, Alaska residents and agency staff in rural communities will have approximately real-time access to the state's network in order to conduct the state's business.

Does project affect the way in which other public agencies will conduct their business?
Yes. Agencies will no longer have to relocate staff to core communities in order for certain projects to be completed. This has happened in multiple departments. Agencies will be able to provide better services to customers in rural sites and no longer contend with network issues that prevent timely completion of routine work.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)
This project will improve bandwidth availability. While the services deployed will require maintenance and support contracts there will be no monthly recurring costs such as with circuit bandwidth increases.

What will happen if the project is not approved?
Agencies will continue to be compromised in their ability to serve their customers in timely fashion. In addition, many departments are looking to deploy similar technologies independent of an enterprise effort. The state will incur increased costs if identical efforts are repeated by each department in an uncoordinated and non-collaborative approach.

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