

Enterprise Technology System Bandwidth Monitoring Toolset

FY2013 Request: \$800,000
Reference No: 54187

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 - 06/30/2014

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Brief Summary and Statement of Need:

This project will provide funding to deploy fully integrated monitoring toolsets that will support usage-based monitoring for both network usage and bandwidth consumption.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$800,000						\$800,000
Total:	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = 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	
Totals:	0	0

Additional Information / Prior Funding History:

none

Project Description/Justification:

This request will purchase a bandwidth monitoring toolset. Bandwidth usage, cost, and available capacity are the first priorities for state agencies. Implementation of this toolset will allow Enterprise Technology System (ETS) to capture bandwidth usage by department and will assist enterprise customers in understanding their usage patterns and capacity issues (i.e., saturation by which users). Additional benefits such as gathering performance data also reside within this application that can be utilized to make key decisions.

What is the purpose of the project?

To assist ETS, customers, and managers in better understanding their bandwidth usage. This tool will also achieve useful trending information and cost implications based on usage. This will be particularly important for high-cost rural sites.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?

This is an enhancement to existing enterprise capabilities together with deployment of new technologies to achieve optimal performance and allow for ease of gathering usage data that can be used in decision making in performance strategies.

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

73000 Software toolset	\$750.0
73000 Installation, training	50.0
Total	800.0

How will service to the public be measurable improved if this project is funded?

It is essential that department offices in rural communities can work online across the Wide Area Network at appropriate network speeds in order to assist internal and external customers in an efficient manner. Agencies have long had to suffer with too little speed or capacity or both. In some locations, degradation of service is a constant issue. Understanding usage is essential to deploying useful solutions to improve services.

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

Yes. Agencies will have sufficient data for critical business decisions based on bandwidth usage and its relative cost(s) for their programs.

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

There are no likely out-year cost implications if this project is approved. It is the intent that once the State has the capabilities to monitor bandwidth, it will allow for business decisions to be made based on usage and could potentially result in cost savings.

What will happen if the project is not approved?

Agencies will not have the essential information regarding their bandwidth usage the associated cost information. Without that, it is anticipated that the States bandwidth usage will continue to grow at the higher rate.