

Job Center Computer Replacements**FY2013 Request: \$917,500****Reference No: 54490****AP/AL:** Appropriation**Project Type:** Equipment / Commodities**Category:** Development**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Paul Dick**Estimated Project Dates:** 07/01/2012 - 06/30/2017**Contact Phone:** (907)465-5933**Brief Summary and Statement of Need:**

This funding will provide a three-year statewide inventory replacement of aging computers used in job centers and operations of the Employment and Training Services (ETS) component, as well as servers and printers. The project includes public access computers located in job centers. Existing computers are obsolete and do not meet employment and training service delivery needs. ETS has foregone computer replacement of this nature for several years because available funds have been needed for other operational costs. Through the job center network, ETS supports the department's mission to advance opportunities for employment by providing direct employment and training services to Alaskans.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$917,500						\$917,500
Total:	\$917,500	\$0	\$0	\$0	\$0	\$0	\$917,500

<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
<u>One-Time Startup:</u>	0	
Totals:	0	0

Additional Information / Prior Funding History:

No prior funding history

Project Description/Justification:

The project will replace aging hardware within the job centers. This request will replace 342 public access computers (estimated at \$1,000.00 each), 217 staff computers (estimated at \$1,000.00 each), 46 staff laptops (estimated at \$2,000.00 each), 19 servers (estimated at \$10,000.00 each), and 51 printers (estimated at \$1,500.00 each).

What is the purpose of the project?

To replace aging hardware with expired warranties

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

This is an upgrade to existing department capabilities.

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

Desktops, laptops, servers and printers

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

Public utilizing job centers will have access to equipment that better meets their needs; job center staff will be able to respond more efficiently and effectively to customer needs.

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

Yes - job centers provide a public point of contact for job related services, PFD filing services, computer based training services, ADA services, and internet access to other state services for people without computers..

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

Bandwidth impact will be neutral

What will happen if the project is not approved?

Equipment in the job centers is becoming obsolete, parts of the machines are failing, and they are becoming cost prohibitive to maintain. At some point the agency will have to make a cost decision to remove older computers. When those computers are no longer available the public and staff will not have the tools necessary to search for jobs, training, and other related services.