

Department-Wide Disaster Recovery

FY2014 Request: \$805,800

Reference No: 56808

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jennifer Klein

Estimated Project Dates: 07/01/2013 - 06/30/2018

Contact Phone: (907)465-1870

Brief Summary and Statement of Need:

The purpose of this project is to provide a significant improvement to the Information Technology component of a department disaster recovery plan.

Funding:	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>Total</u>
Gen Fund	\$805,800						\$805,800
Total:	\$805,800	\$0	\$0	\$0	\$0	\$0	\$805,800

<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

Prior Funding History / Additional Information:

No prior funding history

Project Description/Justification:

This project will procure sufficient hardware and software to provide a data replication target for all department data in either the Anchorage or Juneau Department of Health and Social Services data centers. Department data will then be located in both the primary location of use and replicated to the appropriate geographic datacenter for use in a disaster recovery or continuity of operations scenario.

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

This system will enhance existing replication sites in Juneau and Anchorage, build out new locations such as Alaska Psychiatric Institute to allow them to participate in data and application replication and will upgrade some existing network and other infrastructure to facilitate the project.

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

The basic system will require the following hardware, software and professional services. Details on specific hardware, software and infrastructure items will be determined during the design phase of the project.

Virtual Server Hosts for Juneau, Anchorage	\$260,000
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Physical NetApp storage devices in Juneau, Anchorage	\$420,000
Software	\$ 75,000
Contractual Services	\$ 35,000
Administrative	\$ 15,800
Total	\$805,800

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

This project will assist the department in maintaining any business relations with other public agencies or grantees that utilize the department's data or applications after a disaster.

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

State agencies have been asked to build disaster recovery plans into their business. This project provides a significant portion of the information technology component of the Department of Health and Social Services disaster recovery plan and enables department staff to continue to deliver services to Alaskans after a disaster.

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

There will be continuing maintenance on the hardware and software purchased, and ongoing connection fees for bandwidth.

Hardware annual maintenance	\$ 50,000
Software annual maintenance	\$ 45,000
Bandwidth connection fees	\$ 65,000
Total	\$160,000

What will happen if the project is not approved?

The department will be unable to complete a comprehensive Department of Health and Social Services disaster recovery plan.