

CA - PMM

Proposal Name: Document Management System (DMS) Expansion

Proposal Priority #:

Department: EDD

Revision Date: 1/2/2009

Concept Statement

Description

Brief description of the proposed project:

The project encompasses the expansion to upgrade existing Document and Information Management Center (DIMC) (computer room) for heating ventilating and air conditioning (HVAC) and electrical; and the DIMC site with a generator for power redundancy. The project will also implement technologies to maximize the DIMC Facility computer room with server infrastructure and going green by implementing virtualization and automated server provisioning.

Need Statement

High Level Capabilities Needed:

- 1) Provide appropriate amount of HVAC and electrical capacity for existing and proposed computer room equipment.
- 2) Implement new infrastructure solution to handle current workloads and future workloads (from EDD and other departments) within the constraints of the physical server room space.

What is Driving This Need?

This will allow EDD to handle future workloads and infrastructure from the Disability Insurance Automation (DIA) project, additional UI document processing and the Automated Collection Enhancement System (ACES) project. These tasks need to occur now in order to be completed in time for these specified projects. This links Information Technology (IT) to the mission of EDD, it supports the State's IT strategic plan by reducing state operational costs and improve the reliability and performance of IT infrastructure.

Risk to the Organization if This Work is Not Done:

The facility needs to be upgraded to ensure that the infrastructure is not at risk by an inadequate HVAC system. If the systems at DIMC do not operate adequately, employer payroll tax deposits may not be made as required by law. The state can lose interest and revenue, which decreases the general fund revenue. Additionally, if the systems do not operate as required, UI and DI claimants may be impacted. They may not receive their check in a timely manner, opening the department up to lawsuits/litigation.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

- There will be an improved risk management
- There will be a better strategic alignment of IT investment
- There will be a better control of IT costs

Other Intangible Benefits:

- 1) There will be a significant reduction of time on existing staff by improving the reliability and performance of the IT infrastructure.
- 2) Maximizing server infrastructure allows EDD to not only handle all of their planned future workloads, but also process workloads from other departments.
- 3) This will follow one of the state's CIO initiatives of sharing services and reducing cost for the state.

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

The Document Management System processes all money received from employers (paper checks, credit card and electronic fund transfers) and reports the total to the State Treasurer.

Cost Savings (describe how cost will be reduced):

- 1) Reduce electrical costs, build in capacity with refreshed systems.
- 2) Virtualization would reduce the number of required physical servers
- 3) Automated server provisioning would reduce the required number of duplicate standby servers while still providing full fault tolerance.

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Cost Avoidance (describe the cost and how avoided):

- 1) Time used by IT staff to bring the servers back up.
- 2) The number of staff across the state not being able to work and provide service that the DIMC facility provides

Risk Avoidance (describe the risk and how avoided):

- 1) Avoid downtime for the customer
- 2) Avoid missing daily deposits and providing citizen benefits due to power outages

Improved Services:

- 1) To the customer by having a system that is more fault tolerant and higher availability.
- 2) Standardization of services that not only is an Enterprise solution for EDD, but can also be leverage by other departments.

Consistency

"No" Responses		Rationale	Action Required
Enterprise Architecture			
Business Plan			
Strategic Plan			

Impact to Other Agencies

Nature of Impact to Other Agencies

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Agency:
<i>Describe the nature of the impact:</i>

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Solution Alternatives

Alternative 1:

The project encompasses the expansion of upgrade existing DIMC (computer room) for heating ventilating and air conditioning (HVAC) and electrical; and the DIMC site with generator for power redundancy.
The project will also implement technologies to maximize the DIMC computer room with server infrastructure and going green by implementing virtualization and automated server provisioning.

Technical Considerations for Alternative 1:

ROM Cost: 32,700,000 to

Note: high end of range must not exceed 200% of low end of range

Alternative 2:

- No changes to the environment

Technical Considerations for Alternative 2:

- 1) Support staff is extremely small in number
- 2) High power availability is outside of technical staffs control

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

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Alternative 3:

Technical Considerations for Alternative 3:				
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%; border: none;">ROM Cost:</td> <td style="width: 20%; border: none;">to</td> <td style="width: 50%; border: none;"></td> <td style="width: 10%; border: none;">Note: high end of range must not exceed 200% of low end of range</td> </tr> </table>	ROM Cost:	to		Note: high end of range must not exceed 200% of low end of range
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Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
Alternative 2	ROM Cost	Risk
Alternative 3	ROM Cost	Risk

Conclusions:

1	
2	
3	
4	

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Recommendation:

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Project Approach *(if known)*

System Complexity:		System Business Hours: <i>(e.g., 24x7, 9am-5pm)</i> :		
Architecture	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Client Server	<input type="checkbox"/> Web Based	Num. of New Databases:
Technology	<input checked="" type="checkbox"/> New	<input checked="" type="checkbox"/> New to Staff	<input checked="" type="checkbox"/> In-House Experience	Interfaces:
Implementation	<input type="checkbox"/> Central Site	<input type="checkbox"/> Phased Roll-out		Num. of Sites:
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input type="checkbox"/> Returned to Sponsor
Procurement Approach: <i>(consult with OSI Procurement Center)</i>				Number of Procurements:
Open Procurement?		Delegated Procurement?		
Scope of Contract				
Anticipated Length of Contract:	Years /	extensions for	years	