

Office of Information Services
(10-09-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Statewide Fiber Network			\$ 8,146,480		\$ 7,336,480	\$ 6,886,480
2. Diesel Generator			313,000	\$ 313,000		
TOTAL			\$ 8,459,480	\$ 313,000	\$ 7,336,480	\$ 6,886,480

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1. Statewide Fiber Network

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a statewide fiber network that would allow the current network capabilities to be greatly expanded. Examples of functionality available with the new system are enhanced, readily available, desktop video conferencing to improve communications and reduce travel time, real time data replication for improved data collection and exchange as well as complete redundancy of systems for both improved performance and disaster recovery, and shared voice systems.

Perhaps the most universally realized improvement to current processes will be within the educational community. The Department of Education and district administrations have targeted educational objectives associated with the integration of technology into curriculum. Further, the educational community is deploying many statewide initiatives such as Instructional Management applications and pupil accounting. Delaware Center for Educational Technology brought the schools a tremendous resource with the building-wiring project. But most educational pursuits require communications outside of those buildings. Except for simple application sharing, schools do not typically communicate within their own building. Schools share educators through multi-building and even multi-district distance learning initiatives, they gather resources from on-line libraries; participate in other classes via video pen-pals and virtual laboratories, and even provide student teaching opportunities for higher education through video conferencing technologies. To be successful all of these services require this enhanced wide area infrastructure.

Currently the state uses Switched Multi-Megabit Data Service (SMDS) to provide access to the Internet and other shared resources, such as Delaware Financial Management System, Intranet and Payroll Human Resources Systems Technology, to all state governmental and public educational entities. Additionally, state sites use the wide area SMDS network for inter-agency and intra-agency communications and data exchange.

Although SMDS is currently meeting much of the telecommunication needs within state government, the educational community is rapidly deploying high-bandwidth applications such as video conferencing and distance learning, that require a more extensive communications infrastructure. And, while much of state government anticipates this need within the next three years, several agencies have already constructed separate, less efficient video networks in an effort to address some of their business needs. Further, Internet access, currently averaging over 10,000 requests per minute, is growing at a rate of six percent per month. To meet these business needs, and to respond to Bell Atlantic's announcement that SMDS will not be supported beyond 2003, Office of Information Services (OIS), Telecommunication Technologies has reviewed several alternative technologies to SMDS, including leased Asynchronous Transfer Mode (ATM) circuits.

OIS will with this request be able to enhance the Department of Transportation's (DelDOT) 297 miles of Integrated Traffic Management System (ITMS) fiber sizing it for statewide use, design and fund the connection into the agencies and schools from the closest fiber presence and in collaboration with DelDOT maintain and support the network.

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Statewide Fiber Network

- Upgrade DelDOT's hub sites, three per year at \$300,000 each for four years.	\$900,000
- Upgrade ITMS fiber for 54 miles at \$10,000 per mile.	\$540,000
- OIS and DelDOT will maintain and support the network.	\$496,480
- Design and fund the site connections over a five year period.	\$6,210,000
TOTAL	\$8,146,480

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST: N/A

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Non-Construction Expenses:							
Technology	\$ 0	\$	8,146,480	\$	7,336,480	\$	6,886,480
TOTAL	\$ 0	\$	8,146,480	\$	7,336,480	\$	6,886,480

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Diesel Generator

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to purchase an Onan 900kw Diesel Driven Generator.

This generator would provide a continuous electrical supply in the event of a City of Dover power outage. Currently, OIS's computer room is equipped with universal power supplies (battery backups), which only provide 30 minutes of continuous power. This is enough time for the computer operators to properly power down the computer equipment. Once this 30-minute period expires, all computer systems maintained by OIS are inaccessible to the client community. This community includes the Delaware State Police, the Department of State, Department of Finance, the Courts, the 911 operators, etc. Without this essential resource, OIS cannot fulfill its mission to delivery information resources on a solid, dependable basis.

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	313,000	\$	0	\$ 0
TOTAL	\$	313,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:								
Construction Costs	\$	0	\$	313,000	\$	0	\$	0
TOTAL	\$	0	\$	313,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2003

1. Statewide Fiber Network **\$7,336,480**

See Project Description for Fiscal Year 2002.

FISCAL YEAR 2004

2. Statewide Fiber Network **\$6,886,480**

See Project Description for Fiscal Year 2002.