

Idaho State IT Projects July 2013

		FY 14												FY 15												FY 16											
		2013						2014						2015						2016																	
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Phone Consolidation	IDFG: continue VoIP implementation FY14 \$60K (TOTAL \$220K) License/FF CONTINUING FROM 2012 PLAN, NO CHANGE																																				
	ISU: VoIP already deployed in Meridian, Twin Falls, Continuing Ed, RISE and other small outlying facilities. Will Implement in Pocatello \$3M																																				
	DHW: Implement VoIP conversion FY14 \$358,300 (TOTAL \$841,000) GF																																				
	IDWR: VoIP telephone system (4-year Planning) \$TBD																																				
	PERSI: Replace 8-yr old VoIP desksets and upgrade system server software \$25,000																																				
Network	ISU: \$1.3M upgrading network switching infrastructure. Most of installation done, some testing and migration to new software still to happen																																				
	ITD: Business Continuity Initiative - Network. Collaboration with IMD																																				
	IMD: Broadband Project (State EOC to County EOC) FY14 \$130,000 (total project over 3 years \$3.5M) FF																																				
	IMD: Upgrade State microwave network \$5M (horizon)																																				
	DEQ: \$986,500 ongoing infrastructure support																																				
COOP DR	TAX: establish backup/DR capabilities as part of State's enterprise consolidation strategy \$?																																				
		FINANCE: Review BC/DR plan (no timeline or \$)																																			
	IMD: \$250,000 (TOTAL \$1M)																																				
Cons Mess	DBS - moving to ICS																																				
	ITD: joining ICS FY15 \$25K																																				
		FINANCE: email archive FY15 \$2K - \$6K DF																																			
Data Centers	ITD: Business Continuity Initiative - Data Centers \$80 (TOTAL \$356K)																																				
	TAX: Establish backup/ DR capabilities at SCO FY14 CONT (4-year planning)																																				
Conf.	IDFG: Upgrade current system FY14 \$60K (TOTAL \$80K) License/FF																																				
	IDJC: Expand video conference capabilities FY15 \$45,000 (TOTAL \$45,000 - \$60,000)																																				
	ITD: Expand VTC capabilities FY14 \$153K, FY15 \$117K, FY16 \$96K																																				
HA	IDFG: "WAN Optimization" need more robust recovery solution FY14 \$60,000. FY14 evaluation, FY15 implementation. License/FF																																				
Cyber	ITD: Various Cyber Security (incl vulnerability assessment, hardware, software) FY14 \$348,600																																				
		PERSI: security assessment at end of IRIS project \$40K																																			
Software Apps	IDFG: Grant Management System, complete the build FY14 \$N/A (internal)																																				
	ITD: Sharepoint development \$50K																																				
	IDWR: Implementing Sharepoint for intranet \$?																																				
	ITD: Implement LANDesk \$100K																																				
	DHW: Sharepoint FY14 \$209,000 (TOTAL \$734,364) GF																																				
	IDFG: Budget/Financial System Upgrade, still under evaluation, possible candidate for consolidation with other agencies \$2M - \$3M CONTINUED FROM 2012 PLAN																																				
	DHW: implement LANDesk FY14 \$113,500 (TOTAL \$317,000) FG																																				
	IDWR: LANDesk \$83,450																																				
	IDFG: Build or acquire apps for supporting Fisheries and Wildlife Bureau \$1M (horizon) CONT. FROM 2012 PLAN																																				
	PERSI: Implement Sharepoint 2013 (4-year planning) \$64,000																																				
EDMS	LANDS: Records management system (planning horizon)																																				
	IDJC: FY15 \$65K - \$80K (TOTAL \$75,000 - \$150,000) GF, DF																																				
	PUC: Document Management Solution FY 15 \$50,000 to \$75,000																																				
Desk Virt.		FINANCE: Research and Test FY15 None																																			
Database		IDFG: migrate all possible databases from Oracle to SQL (horizon) \$? CONT. FROM 2012 PLAN																																			
GIS	LANDS: Land Info Management System (LIMS) FY15 \$650,000 (\$5.3M) GF,DF, other. Project ends FY17																																				
	TAX: Statewide GIS Parcels Project FY15 \$10K (TOTAL \$20K)																																				
Virt Serv		FINANCE: VM Host server replacement (no timeframe, planning horizon) \$109,000 - \$130,000																																			
Doc Imag		PERSI: replace FileNet system with lower cost product FY15 \$100,000 CONT FROM 2012 PLAN (timeframe set back 6 months)																																			
Agency-specific \$50K+	DHW: Medicaid Readiness FY14 \$10.3M (total \$34.8M) CONTINUE FROM 2012 PLAN																																				
	PERSI: Data Migration, Conversion, Verification and Certification FY14 \$ 164 (\$528,650) CONT FROM 2012 PLAN FY15 \$50K																																				
	PERSI: Pension Administration System Replacement FY14 \$6.5M (\$13M) CONT. FROM 2012 PLAN FY15 \$4.5M																																				
	ITD: DMV modernization FY14 \$12,925,552 (TOTAL \$42,268,493) CONTINUE FROM 2012 PLAN FY15 \$3,374,000																																				
	TAX: Upgrade GenTax to latest version FY14 \$5M - \$6M CONT, extended FY 15 2.6M of total \$5.2M																																				
	ITD: Snow Plow Mobile Data Project: to Sept 2015. FY14 \$1,237,794 (TOTAL \$2,439,570) CONTINUE FROM 2012 PLAN FY15 \$600K																																				
	LANDS: LIMS - Lands and Waterways Systems Review FY15 \$200,000 (TOTAL \$250,000)																																				
	TAX: Migrate/Rewrite UAD Property Tax Software Phase 1 FY14 \$300,000 (Phase 1 and 2 est \$435,000) GF CONT FY15 290K																																				
		IMD: FirstNet for emergency first responders FY15 130,000 (TOTAL \$1.3M)																																			
		IDFG: replacing headquarters building (horizon) \$12M - \$15M CONT. FROM 2012 PLAN																																			
	IMD: Install statewide trunked radio system for state and statewide agencies \$60,000,000 (horizon)																																				

Licensing

FINANCE: move to Enterprise Agreement FY15 \$28,000

Mobile device management

IDFG: Mobile device management software FY14 \$30,000 License/FF
ITD: Develop Mobile Device Plan FY14 \$75K

Cloud

ITD: Explore Cloud services \$TBD
