PROJECTS DENIED

Agency	Dept	Project Name	Project Description	Cost Estimates					Total
				2009-10	2010-11	2011-12	2012-13	2013-14 & Future	
HHS	DPH	Public Health Monitoring System (PHMS)	**Public Health Monitoring System (PHMS)** This project is to improve and automate the process of creating and registering vital events documents. The PHMS would be a central data repository that would contain vital events data to be utilized throughout the department. The data warehouse would be populated with birth and death records and updated with surveillance data fron other programs for disease monitoring and data surveillance tasks..	$ -	$ -	$ -	$ -	$ -	TBD
HHS	DDS	Regional Center Data System	**Regional Center Data System** This project is needed to maintain data required for RC operations, provide data to DDS on consumers, providers, and services; and produce invoices for federal reimbursement. The fiscal and billing systems are over 25 years old.	$ -	$ -	$ -	$ -	$ -	TBD
HHS	DDS	Cost Recovery Billing System	**Cost Recovery Billing System** This project will implement and maintain a vendor-supported COTS or customized billing system for the for DS Developmental Centers, two Community Facilities, and five DMH State Hospitals. This will replace the existing mainframe system.	$ -	$ -	$ -	4,900,000	$ 6,400,000	$ 11,300,000
SCSA	OISPP	Enterprise-wide California Information Sharing and Analysis Center (CA-ISAC)	OISPP plans to develop an information sharing portal for all state government organizations	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
SCSA	OISPP	Enterprise-wide Online Incident Reporting System	Evaluate the feasibility of a statewide online incident reporting system by hiring a consultant to lead a feasibility study effort and document the fully defined business objectives, alternatives, solutions, anticipated costs, schedule, etc.	$ -	$ -	$ -	$ -	$ -	TBD
SCSA	FTB	IT Refresh	**IT Refresh** Refresh of PC's, servers, printers, copiers is not proposed at this time pending development of a statewide strategy for technology refresh program and due to CA's current fiscal climate.	$ -	$ -	$ -	$ -	$ -	TBD
								-	

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
SCSA	VCGCB	Government Claims System (GCATS)	GCATS is a claims processing system for managing claims. Replaces the existing system was written in VB 6 with a SQL Server backend.	$ -	$ 1,000,000	$ -	$ -	$	$ 1,000,000
BTH	ABC	ABIS Enhancements (LCS Phase III)	**ABIS Enhancements (LCS Phase III)** This project would implement enhancements to the Alcoholic Beverage Information System (currently under development). There are three primary goals: * Implement functionality identified during the development of LCS but determined to be out of scope * Expand the LCS GIS functionality to external stakeholders, and * Expand e-Licensing functionality to a broader range of license types and licensees	$ -	$ -	$ -	$ -	$ -	TBD -
BTH	DRE	Subdivision Imaging and Infrastructure Project	**Subdivision Imaging and Infrastructure Project** The project will upgrade the Department's infrastructure to allow for to electronic submission of timeshare and public report applications and amendments, and will create a Subdivision file imaging system wherein documents received in connection with timeshare and public report applications and amendments are imaged and bar coded for identification and electronic storage and retrieval. Once implemented, the file contents deemed public would be more accessible.	$ -	$ 2,000,000	$ 1,250,000	$ 750,000	$ -	$ 4,000,000
BTH	DOT	Fog Detection and Warning System (acronym-FDWS)	The proposed system will consist of three components: Intelligent Transportation Systems, education, and enforcement; implemented in phases to address the continuing fog-related issues that occur in a section of State Route 99.	$ -	$ -	$ -	$ -	$	$ 500,000
BTH	DOT	Highway Performance Monitoring System (HPMS)	**Highway Performance Monitoring System (HPMS)** This project would implement a web-enabled application for cities and counties to submit traffic and roadway data, potentially improving participation by local agencies in the HPMS reporting. The reports would be organized into logical groupings. Four such reports are currently being proposed including roadway inventory, traffic data, pavement condition and travel forecasting.	$ -	$ -	$ -	$ -	$ -	$ 500,000

Source: Office of Chief Information Officer

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
BTH	DOT	IT Service Desk Project (SDP)	**IT Service Desk Project (SDP)** Caltrans has identified the IT Service Desk function as a priority for centralization and standardization. The Service Desk is the IT organization's primary customer facing function. Currently, each District has their own service desk and process and procedures are executed in disparate manners across the enterprise. Therefore, IT cannot produce accurate, meaningful reports about IT problems to determine levels of service provided, and which IT services need improvement.	$ -	$ -	$ -	$ -	$ -	$ 500,000
BTH	DOT	Web Content Management System (WCMS)	**Web Content Management System (WCMS)** The project would use the Caltrans Internet Website as a pilot to implement Web Content Management software. The solution must reduce the amount of time spent by Information Technology staff performing Web related work by nearly 50 percent, provide administrative control, ensure standardization and conformity to federal and State government rules and regulations, and be extensible.	$ -	$ -	$ -	$ -	$ -	$ 500,000
BTH	DOT	Ground Penetrating Radar Database (GP)	**Ground Penetrating Radar Database (GP)** Implement a centralized database for network pavement structural section data. This data will support and define the pavement performance models for Caltrans Pavement Management System (PMS). The data will include one- time Ground Penetrating Radar	$ -	$ -	$ -	$ -	$ -	$ 500,000
BTH	DOT	Cultural Resources Inventory Database (CRID)	**Cultural Resources Inventory Database (CRID)** This project proposes to consolidate multiple GIS and/or Access databases into a single, enterprise-wide database accessible to cultural resource staff in all Districts, built on an industry standard platform consistent with current Caltrans IT standards.	$ -	$ -	$ -	$ -	$ -	$ 500,000

Source: Office of Chief Information Officer

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
BTH	DOT	Transportation Project Output Tracking (TPOT)	**Transportation Project Output Tracking (TPOT)** This project would implement a web database tool to provide a centralized location for project information to be gathered and tracked throughout the lifecycle of the project. The Web database tool will provide Caltrans with a universal location to view and obtain information regarding an individual project or a group of projects. It would provide a consistent reporting format for all agencies.	$ -	$ -	$ -	$ -	$ -	$ 50,000
BTH	CHP	IT Infrastructure Recovery	The purpose of this project is to establish a permanent warm site for computer operations in the case of an emergency which renders the X Street building inoperable. The project will create a disaster recovery alternate processing room within an existing, separate CHP facility. This warm site will provide for the rapid recovery of computer	$ -	$ 3,027,942	$ -	$ -	$ -	$ 3,027,942
BTH	CHP	Allied Agency Collision Reports	The AACR project will set up a mechanism whereby CHP and allied agencies can efficiently transmit the collision and fatality data electronically to SWITRS. This electronic transmission and submission of the collision and fatality data will not only eliminate errors in the manual data collection process, but it will reduce the redundant data entry by allied agencies and by CHP personnel into multiple systems; reduce the number of human resources on manual data entry, mail processing, and data validation by CHP personnel; and reduce the duration of time to transmit and submit the data from allied agencies into the SWITRS database.	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,000,000
BTH	CHP	Statewide Wireless Connectivity	This project creates a mechanism to communicate with each vehicle's MDC through a standard mechanism instead of through the custom MDC server. The cellular modem and other wireless protocols need to be used to provide network services to the MDC, allowing other applications to speak wirelessly, and seamlessly, to central databases - as a part of the CHP WAN.	$ -	$ 4,615,000	$ -	$ -	$ -	$ 4,615,000
BTH	CHP	Automated License Plate Recognition (ALPR)	This project intends to expand upon the original 2003 pilot project and purchase commercially available mobile and fixed ALPR systems for use throughout the state.	$ -	$ 3,709,500	$ -	$ -	$ -	$ 3,709,500

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
BTH	DMV	21st Century	**21st Century** This project will allow DMV to interact with SCO's systems and continue position management	$	$ 7,083,000	$ 1,948,000	$ -	$ -	$ 9,031,000
HHS	DHCS	Public Assistance Reporting Information System (PARIS)	**Public Assistance Reporting Information System (PARIS)** Based on the results of two PARIS pilot programs, the DHCS will propose this project in July 2011. This program will allow the DHCS to verify the circumstances of Medi-Cal beneficiaries, such as veteran status or the receipt of public assistance benefits in another state.	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
HHS	DHCS	Senate Bill (SB) 437 Presumptive Eligibility (PE) Process	**Senate Bill (SB) 437 Presumptive Eligibility (PE) Process** SB 437 requires DHCS and MRMIB to make system changes to the WIC Gateway to allow families to simultaneously apply for WIC benefits and no-cost or low-cost medical coverage for children under age 19.	$ 210,000	$ 418,000	$ -	$ -	$ -	$ 628,000
HHS	DHCS	Third Party Verification of Income and Assets	**Third Party Verification of Income and Assets** The DHCS proposes a third party vendor for verification of income and assets to determine eligibility for Medi-Cal.	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
HHS	DHCS	SB 24 Prenatal Gateway	**SB 24 Prenatal Gateway** This is an electronic enrollment project for pregnant women to apply for Medi-Cal while applying for benefits under the Presumptive Eligibility for Pregnant Women Program at a qualified provider's office.	$ 1,842,000	$ 233,700	$ -	$ -	$ -	$ 2,075,700
HHS	DHCS	AB 1948 Child Health and Disability Prevention (CHDP) Gateway	**AB 1948 Child Health and Disability Prevention (CHDP) Gateway** This is an electronic enrollment project for children receiving services at a CHDP provider's office to simultaneously pre-enroll in Medi-Cal or Health Families.	$ 4,141,381	$ 3,329,575	$ 1,503,675	$ -	$ -	$ 8,974,631
HHS	DHCS	Medicaid Informaiton Technology Architecture (MITA) Transition	**Medicaid Informaiton Technology Architecture (MITA) Transition** This proposal consists of 21 IT projects to meet the federal MITA requirements. A state self-assessment based on the MITA Framework is now a prerequisite for enhanced federal funding participation.	$ -	$ -	$ -	$ -	$	TBD

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
HHS	DHCS	DHCS Enterprise Resource Planning (ERP) System	**DHCS Enterprise Resource Planning (ERP) System** Replace Accounting, Procurement, and Human Resources systems that are aging and outdated. Position DHCS for 21st Century and FI$Cal projects.	$ 5,000,000	$ 15,000,000	$ 15,000,000	$ 10,000,000	$ -	$ 45,000,000
HHS	DHCS	Foster Care (FC) Children Presumption Eligibility (PE)	**Foster Care (FC) Children Presumption Eligibility (PE)** This project will allow public health nurses to perform Medi-Cal Presumptive Eligibility for new foster care children through the CHDP Gateway.	$ -	$ -	$ -	$ -	$ TBD	
HHS	DHCS	Newborn Hospital Gateway	**Newborn Hospital Gateway** This project will provide an electronic enrollment process for families to enroll a deemed eleigible newborn into the Medi-Cal program from hospitals.	$ 2,300,000	$ -	$ -	$ -	$ -	$ 2,300,000
HHS	DPH	Genetic Disease Screening Program (GDSP) Business System Replacement Project (BSRP)	**Genetic Disease Screening Program (GDSP) Business System Replacement Project (BSRP)** (FSR Submitted) Enterprise Resource Planning System Replacement and integration with the Screening Information System.	$ 1,108,248	$ 1,344,722	$ 837,934	$ 545,294	$ 545,294	$ 4,381,492
HHS	DPH	California Biomonitoring Information Technology System (CalBITS)	**California Biomonitoring Information Technology System (CalBITS)** (FSR Submitted, but denied by DOF due to GF) Implement SB 1379 to test human biospecimens for environmental chemical contaminants. Includes survey development, participant data, biophysical and clinical data, questionnaires, public participation information.	$ 3,930,125	$ 9,410,940	$ 7,480,084	$ 3,314,354	$ -	$ 24,135,503

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
HHS	DPH	State and Territorial Exchange of Vital Events (STEVE)	**State and Territorial Exchange of Vital Events (STEVE)** This project will automate a manual paper system to an IT system. The electronic exchange system would allow California to join and participate in the national system to enhance the vital records system in California and improve the ability of the vital records office to rapidly and efficiently update records.	$ -	$ -	$ -	$ -	$ -	TBD
HHS	DPH	Caliifornia Tobacco Control Program (CTCP) Portal	**Caliifornia Tobacco Control Program (CTCP) Portal** The goal of the CTCP Portal is to provide a tool that links various knowledge management silos into a unified gateway to consolidate tobacco related content and procurement management Web sites and data sources. It would connect users to information, resources, collaborative planning tools, a schedule of and access to registration for Webinars, in person training, and on demand training modules.	$ 300,000	$ 500,000	$ 200,000	$ 150,000	$ 150,000	$ 1,300,000
HHS	DPH	Electronic Distribution of Statement of Deficiencies and Receiving Plan of Correction	**Electronic Distribution of Statement of Deficiencies and Receiving Plan of Correction** This project will automate the L&C Statement of Deficiencies document distribution and receipt of the health care facilities' Plan of Correction.	$ -	$ -	$ -	$ -	$ -	TBD
HHS	DPH	Electronic Fetal Death Registration System	**Electronic Fetal Death Registration System** This project is to modernize and automate the fetal death registration system.	$ -	$ -	$ -	$ -	$ -	TBD
HHS	DPH	Marriage License Automation (Imaging and Indices)	**Marriage License Automation (Imaging and Indices)** This project is to image and index California marriage certificates. AB 102 allows marriage certificates to legally change ones' name. This new condition makes the collection of data from the marriage certificate more important. Collecting this data will provide the ability to query and analyze as needed.	$ -	$ -	$ -	$ -	$ -	TBD

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
HHS	DPH	Migration from Legacy (mainframe) system to the CDPH Information Technology Infrastructure	**Migration from Legacy (mainframe) system to the CDPH Information Technology Infrastructure** This project is to change/convert the current mainframe system and migrate to a more modern client server data processing model to allow for efficient processing.	$ -	$ -	$ -	$ -	$ -	TBD
HHS	DSS	CCLD - Special Project Report - Licensing Reform Automation Project (LRAP)	**CCLD - Special Project Report - Licensing Reform Automation Project (LRAP)** This project will improve overall system functionality within Community Care Licensing Division (CCLD) Field Automation System (FAS). Specifically, enabling CCLD to perform essential Health & Safety Oversight roles & set the foundation for future web publishing of licensing information. These changes address many problems identified in Bureau of State Audits report, May 2006.	$ 1,242,079	$ 1,499,000	$ -	$ -	$ -	$ 2,741,079
HHS	DSS	Adoption Files Conversion Project (AFC)	**Adoption Files Conversion Project (AFC)** Project seeks to protect and secure adoption case files stored/archived by DSS that are vulnerable to inefficient storage & retrieval processes resulting in response delays to information requests; risk of loss from wear, flood, fire or other disasters; and security violations where data is accessible to unauthorized users.	$ 302,988	$ 2,414,389	$ 2,712,351	$ 1,034,700	$ -	$ 6,464,428
RES	CCC	CCC Automated Data Collection and Reporting System (CADCARS) New System	**CCC Automated Data Collection and Reporting System (CADCARS) New System** Proposes to replace the primary CCC business information system. In 1989, the legacy system automated personnel data and payroll tracking; project and work accomplishments; reimbursement contracts and billing; and Corpsmember development activity. The solution will improve system stability and reporting, add new functionality, accommodate transaction growth, and facilitate future support. It will leverage existing CCC enterprise software and infrastructure.	$ -	$ -	$ -	$ -	$ -	TBD

Projects Denied

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
RES	CEC	Commision Enterprise Tracking System	This project will provide for standaridization for processing, approving, managing, reporting and closing out agreements (projects, contracts, grants and loans and will ultimately serve as the Energy Commision's Enterprise System. Additioanlly, the project will provide a centralized repository with an accessible interface for viewing information and reports.	$ 885,000	$ 525,000	$ 150,000	$ 150,000	$ 150,000	$ 1,860,000
RES	DOC	Information Technology Infrastructure Lifecycle Support (ITILS)	**Information Technology Infrastructure Lifecycle Support (ITILS)** Proposes a technology refresh strategy to replace 25% of the DOC IT infrastructure each year.	$ 624,000	$ 624,000	$ 624,000	$ 624,000	$ 624,000	$ 3,120,000
RES	DOC	Emergency Offsite Business Resumption Systems	**Emergency Offsite Business Resumption Systems** Proposes a technology solution ("hot site") to ensure the recovery of the DOC mission critical systems and data in response to a disaster that destroys or prevents access to the production data.	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
RES	WCB	Project Tracking and Reporting System	Replace the existing Project Tracking System with newer technology to improve system stability and reporting capabilities and add new functionality.	$ -	$ -	$ -	$ -	$	TBD
RES	DBOW	Information and Monitoring System	Develop system to monitor Department programs; collect and analyze administrative and program data. Programs include Capital Outlay and infrastructure planning, grants and loans, fund administration, licensing, education and training, invasive species control, oceanographic research.	$ 150,000	$ 150,000	$ 1,000,000	$ 750,000	$ 250,000 -	$ 2,300,000
RES	DPR	Wide Area Network Reintegration	No description provided	$ -	$ -	$ -	$	$ -	TBD
RES	DPR	FI$Cal Implementation	Participation in the First Wave Rollout	$ -	$ -	$	$ -	$ -	TBD
RES	DPR	MYCALPAYS (21st Century Project)	Replace existing HR system with statewide system	$ -	$ -	$ -	$ -	$	TBD
RES	DWR	Water Planning Information Exchange (Water PIE)	Proposes a portal to enable sharing of all types of water management information: water supply, water use, water, quality, project information and analysis, etc.	$ 1,766,000	$ 1,321,000	$ 1,140,000	$ 1,247,000	$ 3,730,000	$ 9,204,000

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Source: Office of Chief Information Officer

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PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
RES	DWR	Telemetry Optimization	Proposes to assess the overall telemetry needs, develop a telemetry strategy that optimizes the telemetry sensor use, transmission and provides for appropriate back-up, security and disaster recovery to protect these critical assets. The project will implement a redesigned DWR Telemetry Infrastructure. Telemetry typically refers to wireless communications, but can also refer to data transferred over other media, such as a telephone or computer network or via an optical link.	$ -	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000
RES	DWR	Enterprise Document Management System	No description provided	$ -	$ -	$ -	$ -	$ -	TBD
RES	DWR	Business 2000 Phase 2C: Optimization (Future Operations)	No description provided	$ -	$ -	$ -	$ -	$ -	TBD
CEPA	WRCB	Electronic Content Management	**Electronic Content Management** The project will expand implementation of the four Region pilot ECM project to the State Water Resources Control Board Divisions and remaining Regional Water Quality Control Boards.	$ 3,600,000	$ -	$ -	$ -	$ -	$ 3,600,000
CEPA	WRCB	Water Quality Display	**Water Quality Display** Unknown.	$ -	$ -	$ -	$ -	$ -	TBD
CEPA	WRCB	Loan and Grants Tracking System 2	**Loan and Grants Tracking System 2** Unknown. Per WRCB this not a reportable project. However, WRCB is required to submit a FISCAL exemption Request which will provide OCIO with more insight.	$ 497,000	$ -	$ -	$ -	$ -	$ 497,000
CEPA	WRCB	eWRIMS - water use reporting	**eWRIMS - water use reporting** Unknown.	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
CEPA	WRCB	SCUFIIS enhancements	**SCUFIIS enhancements** Unknown.	$ -	$ -	$ -	$ -	$ -	TBD
CEPA	WRCB	Accounts Receivable System expansion	**Accounts Receivable System expansion** Unknown.	$ -	$ -	$ -	$ -	$ -	TBD
CEPA	WRCB	State Clean UP Fund Improved Information System	**State Clean UP Fund Improved Information System** Unknown.	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Source: Office of Chief Information Officer

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
CEPA	NA	Environmental Data Exchange of Facility Information	**Environmental Data Exchange of Facility Information** The CalEPA has created a pilot composite database of selected facility-oriented data to answer the fundamental question of what regulatory oversight activities are occurring at that facility. This project will expand the Environmental Data Exchange pilot to all of the BDOs within the Agency.	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
CEPA	NA	E-Mail and Calendar - Enhanced Services	**E-Mail and Calendar - Enhanced Services** CalEPA will seek to facilitate the development of an effective and consistent strategy for delivering E-Mail Messaging and Calendaring services through CalEPA.	$ -	$ -	$ -	$ -	$	TBD
LWDA	EDD	Employment Tax System (ETS)	**Employment Tax System (ETS)** Replace current Tax Accounting System (TAS) with an integrated business application. TAS is an antiquated system with significant limitations that negatively impact the overall performance of the entire Tax Branch.	$ 3,000,000	$ 3,000,000	$ 12,000,000	$ 137,853,000	$ -	$ 155,853,000
LWDA	EDD	UI/DI Appeals Tracking System	**UI/DI Appeals Tracking System** No description provided.	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
OES	OES	Proposed Agency-wide Infrastructure Enhancement Project – Federal funding, either HSGP or EMPG	Infrastructure refresh project	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
DOJ	DOJ	Document Management	Completely update DOJ technology & processes used to manage data. Includes e-mail and possible migration to Exchange.	$ -	$ 2,000,000	$ 1,000,000	$ -	$ -	$ 3,000,000
SCO	SCO	Self-Service Data Warehouse (SSDW)	**Self-Service Data Warehouse (SSDW)** Develop a data warehouse repository of an SCO's stored data including: subject-oriented, integrated, time-variant, and non-volatile data.	$ -	$ -	$ -	$ -	$ -	TBD
SCO	SCO	Electronic Expenditure Tracking System (EETS)	SCO will seek to expand its current deployment of ACL Audit Exchange software, which allows auditors to seek anomalies of state expenditures for audit analysis (prevent and detect fraud), to a full-scale enterprise implementation coinciding with the FI$CAL implementation in FY11/12.	$ -	$ -	$ -	$ -	$ -	TBD
SCO	SCO	CalATERS Replacement System (CRS)	The current version of CalATERS is past end-of-life and no longer ADA compliant. The SCO needs to move from the current version of ATERS to IBM's next release of this product, known as Global ERS version. Global ERS not only provides additional functionality, but is fully ADA compliant.	$ -	$ -	$ -	$ -	$ -	TBD

Source: Office of Chief Information Officer

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
SCO	SCO	Software Development and Testing Approach (SWDTA)	The SCO will acquire an enterprise wide configuration management and version control application in pursuit of ITIL best practices. The SCO must change its software development and testing organizational structure, processes, and tools. SCO will create separate application development and testing units for independent verification and quality assurance of code developed by in-house and contract developer staff.	$ -	$ -	$ -	$ -	$ -	TBD
SCO	SCO	Services Oriented Architecture Application Retrofit & Connect (SOAARC)	This project provides SCO with the capability to retrofit legacy mainframe based or client/server/mainframe based applications to the Department of Technology Services (DTS) Service Oriented Architecture (SOA) infrastructure to enable our services to be accessible for other State entities, private companies, and the public.	$ -	$ -	$ -	$ -	$ -	TBD
SCO	SCO	Operational Recovery Plan Augmentation (ORPA)	**Operational Recovery Plan Augmentation (ORPA)** The ORPA project will allow for the most efficient replication of data to a disaster recovery environment, with the quickest return of SCO business to operation	$ -	$ -	$ -	$ -	$ -	TBD
DCR	DCR	Disability and Effective Communication Accommodation Tracking System (DECATS)	**Disability and Effective Communication Accommodation Tracking System (DECATS)** Adds system functionality for proper assessment, housing, and handling of disabled inmates. Court driven.	$ 5,671,616	$ 3,715,611	$ 2,066,900	$ 1,557,031	$ -	$ 13,011,158
DCR	DCR	Criminal Intelligence and Analysis Unit (CIAU)	**Criminal Intelligence and Analysis Unit (CIAU)** Creates an automated system for conducting crime analysis to support threat detection, mitigation, and prosecution.	$ 3,533,650	$ 954,606	$ 820,461	$ -	$ -	$ 5,308,717
DCR	DCR	Risk Mitigation Strategy for Electronic Discovery	**Risk Mitigation Strategy for Electronic Discovery** Implements e-discovery for the CDCR's email system.	$ 2,925,679	$ 1,343,434	$ 1,326,902	$ -	$ -	$ 5,596,015

Source: Office of Chief Information Officer

PROJECTS DENIED

Agency	Dept	Project Name	Project Description	2009-10	2010-11	2011-12	2012-13	2013-14 & Future	Total
DCR	DCR	Voice over Internet Protocol (VoIP)	**Voice over Internet Protocol (VoIP)** This project will replace the CDCR phone system, with Voice over Internet Protocol (VoIP), allowing CDCR to reduce costs.	$ -	$ -	$ -	$ -	$	TBD
DCR	DCR	Estelle Transitional Program (Expand beyond PB pilot)	**Estelle Transitional Program** Provides computer based rehabilitative programming to violent offenders isolated in their cells.	$ -	$ -	$ -	$ -	$ -	TBD
CSAC	CSAC	Imaging Project	Replace the existing solution and services provided by EDFUND - intelligent character recognition scanning, storage and retrieval of scanned documents.	$ 545,189	$ 228,695	$ 228,695	$ 228,695	$ 228,695 -	$ 1,459,969
CSAC	CSAC	Firewall Refresh Project	Replace existing Cisco Pix 51E5 Security Appliance with Cisco ASA 5520 Series.	$ -	$ 30,000	$ -	$ -	$	$ 60,000
POST	POST	Online Course Catalog		$ -	$ -	$ -	$ -	$	$ 250,000
POST	POST	Training Reimbursement Automation		$ -	$ -	$ -	$ -	$	$ 150,000
POST	POST	POST Certificate Issuance Automation		$ -	$ -	$ -	$ -	30,000	$ 150,000
POST	POST	Investigator Support System		$ -	$ -	$ -	$ -	$	$ 150,000
POST	POST	TMAS Software Replacement Project		$ -	$ -	$ -	$ -	$ -	TBD
POST	POST	Dispatcher Entry-Level Test Automation		$ -	$ -	$ -	$ -	$ -	$ 200,000
POST	POST	Learning Portal Version Two		$ -	$ -	$ -	$ -	$ -	TBD
POST	POST	Instructor Evaluation Improvements		$ -	$ -	$ -	$ -	$ -	TBD
PUC	PUC	Expansion of E-Filing (SPR)	The project will expand the current Informational Filing project (AB1182 Implementation Expansion of E-Filing) to encompass informal filings and extend the current formal filing system in the spirit of SB312 which was passed by the Senate but vetoed by the Governor.	$ 498,000	$ 158,000	$ 158,000	$ -	$ -	$ 814,000
DVA	DVA	Enterprise-wide Wireless Technology Project	The Enterprise-wide Wireless Technology Project is to bring wireless technology to the Department of Veterans Affairs.	$ -	$ -	$ -	$ -	$	TBD
POST	POST	Entry-Level Test Battery Automation		$ -	$ -	$ -	$ -	$	$ 200,000
HHS	DPH	Screening Information System (SIS) Expanded Newborn and Prenatal Screening	**Screening Information System (SIS) Expanded Newborn and Prenatal Screening** The Newborn Screening Program expects to add two new disorders to screen in the next 5 years to the system currently being implemented.	$ 6,500,000	$ 7,500,000	$ 7,500,000	$ 1,000,000	$ -	$ 22,500,000
		Totals (Cost Savings & Avoidances)		$ 54,382,955	$ 77,396,114	$ 62,207,002	$ 164,364,074	$ 14,117,989	$ 386,118,134

Source: Office of Chief Information Officer