

Idaho State IT Projects July 2012

	FY 13												FY 14												FY 15											
	2012						2013						2014						2015																	
	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	
Phones VoIP	OCIO: VoIP \$200,000 GF																																			
	ISU: no timeline given, considering options as cost of upgrading infrastructure to support VoIP too expensive all at once. Est cost \$4.8M for infrast. + \$3M for VoIP hardware and increased staffing.																																			
	IDFG: continue VoIP implementation FY14 \$60K (TOTAL \$220K) License/FF																																			
	ISP: Telecommunications consolidation and collaboration with ITD/IMD, planning phase no end date given, \$TBD																																			
													PERSI: VoIP servers etc \$50K																							
													IPTV: Replaced NEC phone system \$80,000 GF																							
Network	ISU: \$1.5M over several years for upgrading network switching infrastructure																																			
	DEQ: \$702,800 includes connectivity, hardware, licenses, maintenance, personnel GF, DF, FF																																			
	IMD: Broadband Project (State EOC to County EOC) FY14 \$600,000 (total project over 3 years \$3.5M) FF																																			
	IMD: Upgrade State microwave network \$4,500,000 (horizon)																																			
COOP DR	LABOR: COOP FF \$2,357,801																																			
	ISP: DR capability for ILETS AT Coeur d'Alene office, implementation phase, Implementation 2012 no end date given, total \$250,000																																			
	LABOR: BC for Kootenai County Office \$599,709 no timeline given (horizon)																																			
	IDOC: Formalize and complete the plan (horizon) \$1.5M																																			
Cons Mess	IDFG - transition to state messaging OR State-sanctioned cloud, no time line given																																			
	DBS - planning to move to ICS, no time line given																																			
Data Centers	IDFG: SAN replacement FY14 \$80K																																			
	TAX: Establish backup/ DR capabilities at SCO FY14																																			
Conf.	IDFG: VTC Enhance current system \$30,000 - \$40,000																																			
	ICFL: Establish VTC capability \$25,000																																			
Software Apps	ITD: Sharepoint 2010 FY14 \$0 (TOTAL \$300K)																																			
	Finance: Upgrade existing Alert software to new ETS software being developed \$?																																			
	IDFG: Budget/Financial System Upgrade, still under evaluation, possible candidate for consolidation with other agencies \$2M - \$3M																																			
	PERSI: Implement SharePoint 2010 \$64,000 (horizon?)																																			
	IDFG: Build or acquire apps for supporting Fisheries and Wildlife Bureaus \$1M (horizon)																																			
EDMS	IDJC: FY14 \$35,000 - \$50,000 (TOTAL \$75,000 - \$150,000) GF, DF																																			
Asset Man.	ITD: replace existing Helpstar with ??? FY14 \$95,074 (TOTAL \$173,814) State appropriated funds																																			
Desk Virt.	Finance: Research Desktop Virtualization \$?																																			
	AGRICULTURE: Virtual Desktop FY12-16. FY14 \$95,000 DF																																			
	AGRICULTURE: Virtual Desktop Initiative in FY15 \$52K for SAN, Licensing, ISDA Support. DF																																			
Databas	IPELS: Convert MS Access to SQL server web app. No time frame provided FY12 (?) \$4K																																			
	LANDS: Right of Way Database development FY14 \$37,000. DF, other																																			
	IDFG: migrate all possible databases from Oracle to SQL (horizon) \$?																																			
GIS	LANDS: Land Info Management System (LIMS) FY14 \$1,375,000 (\$5.3M) GF,DF, other. Project ends FY17																																			
	LANDS: Land Records GCDB Adjustment FY14 \$in-house TBD																																			
BI	LANDS: Ent. Reporting/Business Intelligence FY14 \$15,000 (\$60K) FY08 and ongoing until?																																			
Routr	AGRICULTURE: Router Replacement FY13 \$15K DF FY14,15,16 maintenance costs only																																			
	LIQUOR: increase BW to stores, upgrading DSL to T-1 at all stores FY13 - 32 routers \$46,000																																			
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Sec	AGRICULTURE: McAfee DF \$3,900 each year																																			
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Virt Serv	LIQUOR: 2 new virtual servers \$?																																			
Doc Imag	PERSI: replace FileNet system with lower cost product FY14 \$100,000																																			
Agency-specific \$50k+	ITD: Transportation Network Manager \$1,555,836																																			
	VOC REHAB: Vendor Contribution Assessment FY13 planning																																			
	VOC REHAB: Vendor Contribution Assessment implementation about \$50K FG																																			
	DHW: Medicaid Readiness FY13 \$4M (total \$7.2M)																																			
	PERSI: Data Migration, Conversion, Verification and Certification FY14 \$ 164 (\$528,650) concludes FY14																																			
	PERSI: Pension Administration System Replacement FY14 \$6.5M (\$13M) concluding FY14																																			
	LABOR: iUS, core tax and benefits systems based on multi-state AWIN consortium. Total project is \$10M																																			
	ITD: DMV modernization FY14 \$12,925,552 (TOTAL \$42,268,493)																																			
	ITD: Snow Plow Mobile Data Project: to Sept 2015. FY14 \$1,237,794 (TOTAL \$2,439,570)																																			
	TAX: Migrate/Rewrite UAD Property Tax Software Phase 1 FY14 \$300,000 (Phase 1 and 2 est \$435,000) GF																																			
	ITD: UAD property Tax Software Phase 2																																			
	LIQUOR: Battery backups at the stores \$64,000																																			
	ITD: COTS system for management of highways construction projects FY14 800,000 (TOTAL \$1.5M)																																			
	TAX: Upgrade GenTax to latest version FY14 \$5M - \$6M																																			
	IDFG: replacing headquarters building (horizon) \$12M - \$15M																																			
	IMD: Install statewide trunked radio system for state and statewide agencies \$60,000,000 (horizon)																																			
	ISU submitted a number of projects without \$, they appear to be large but mostly specific to them.																																			
	LABOR: Pilot MS Office 365 \$TBD																																			
	LABOR: State Longitudinal Database System and Western Interstate Commission for higher Education no timeline \$1,688,000																																			
	LABOR Workforce Data Quarterly Initiative (horizon) \$1M																																			