

DOIT UPDATE: STTC

9 November 2012

Darryl Ackley, Cabinet Secretary



Agenda

- Oversight and Compliance Update
- Enterprise and Operations Update
- SHARE Update
- Questions



Oversight and Compliance Update

- IT Lifecycle
 - Vision-Resources-Implementation-Sustainability
- Project Oversight Process
 - Initiation-Planning-Implementation-Closeout
 - Certification of funding by State CIO / PCC / TARC
 - Contract Review / IV&V / Reporting / Transparency
 - Computer System Enhancement Fund (Nov. 17th)
- Portfolio Statistics
- Quarterly Report (handout)
- FY14 Requests (handout)

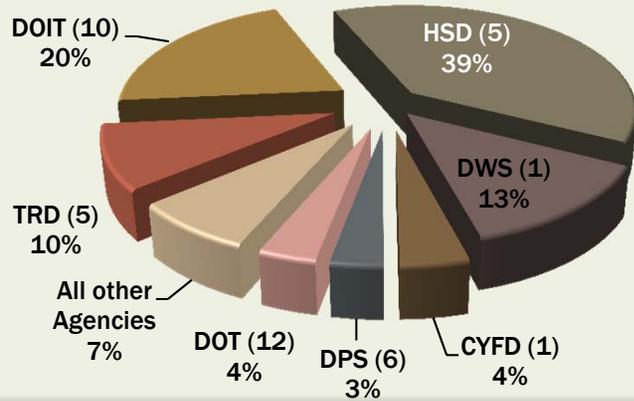


Enterprise Project Portfolio

The Compliance and Project Management Program is the State's Enterprise Project Management Office (EPMO) and performs the following functions:

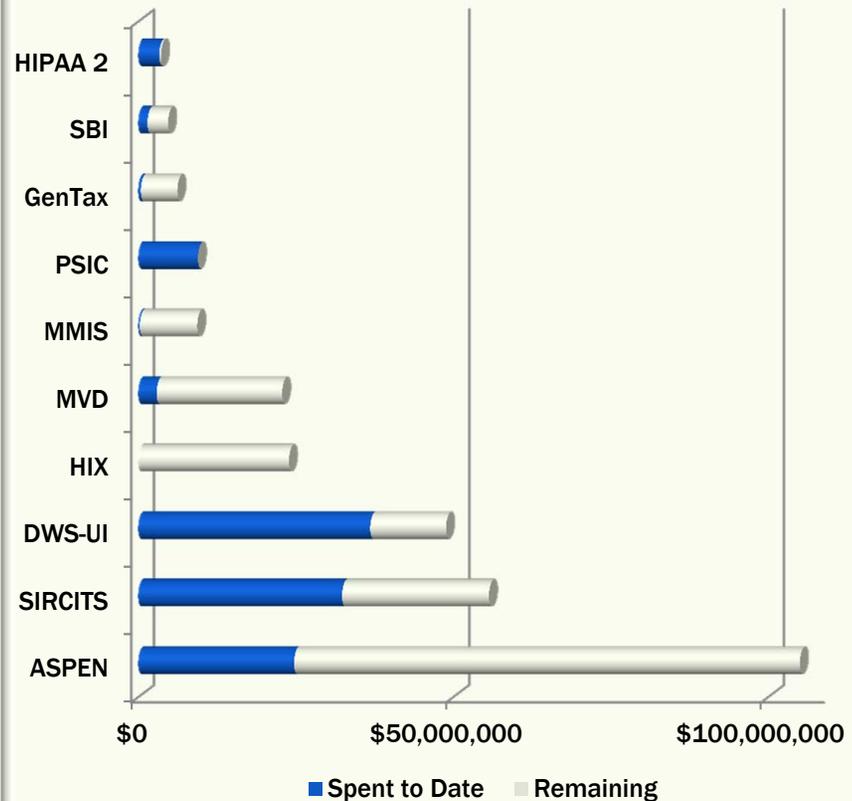
- Provide IT Management Lifecycle policies, methodologies and templates for information technology (IT) initiatives to promote quality and success and report regularly to Executive, Legislative, and ITC on the status of the State's IT Project Portfolio
- Provide support, guidance and oversight on IT projects and procurements to promote improved outcomes
- Review executive agency IT plans for prudent allocation of IT resources and monitor compliance of projects with agency plan and the state IT strategic plan;
- Review appropriation requests and legislation related to IT and make recommendations to the DFA, and LFC for formal approval by the Legislature and the Governor; and
- Provide senior project management for enterprise projects.

EPMO Project Portfolio FY13 Q1

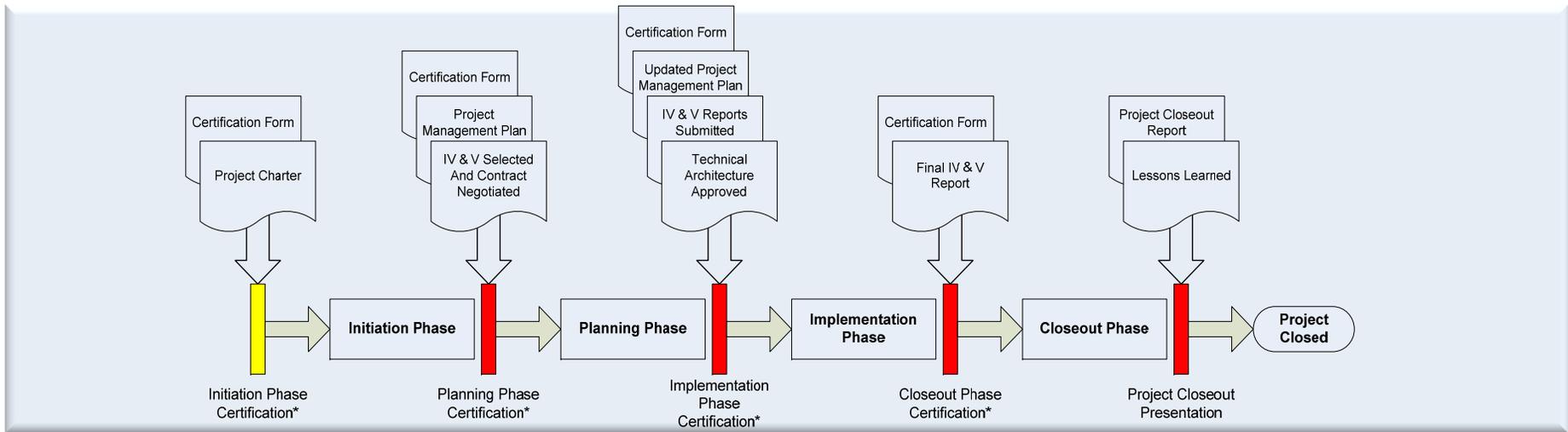


Agency	Estimated Costs (000's)
TRD (5)	\$35,282.3
DOIT (10)	\$74,751.4
HSD (5)	\$142,479.1
DWS (1)	\$48,884.8
CYFD (1)	\$15,000.0
DPS (6)	\$11,429.8
DOT (12)	\$12,731.2
All other Agencies (20)	\$27,433.2
Total No of Projects (60)	\$367,991.8

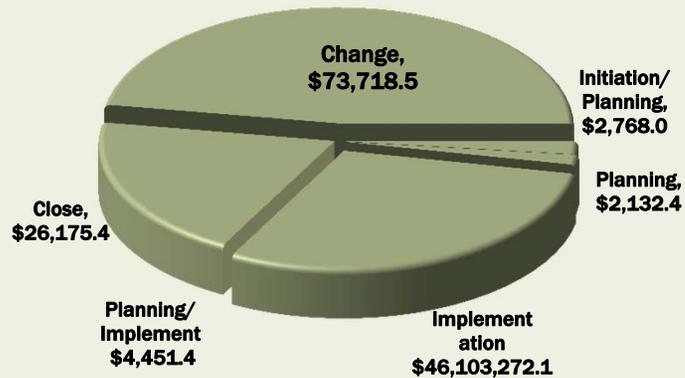
EPMO Focus Portfolio Top Ten FY13 Q1



Project Certification Process (PCC)



FY12 Project Certifications by Phase



FY12 Certifications Summary by Quarter

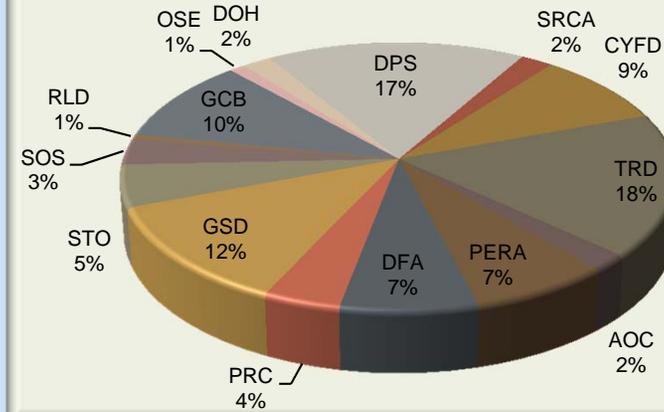


FY14 IT Appropriation Requests

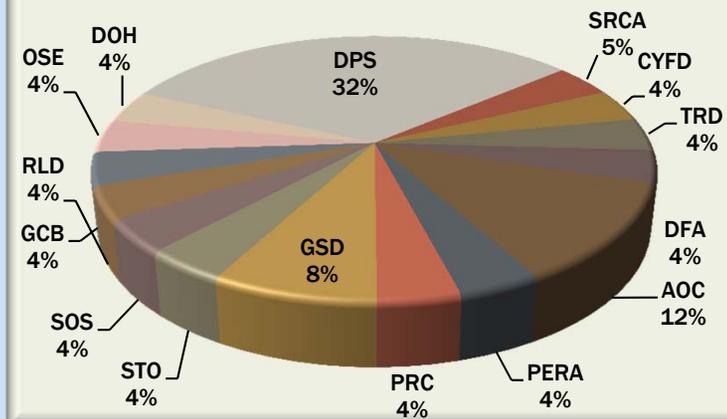
FY14 Computer System Enhancement Requests

Agency	# of Request	GF	FF	OSF	Total Funds
SRCA	1	\$822.4			\$822.4
CYFD	1	\$3,454.2			\$3,454.2
TRD	1	\$6,679.0			\$6,679.0
DFA	1	\$2,736.7			\$2,736.7
AOC	3	\$828.0			\$828.0
PERA	1			\$2,800.0	\$2,800.0
PRC	1			\$1,554.0	\$1,554.0
GSD	2			\$3,359.0	\$3,359.0
STO	1	\$1,950.0			\$1,950.0
SOS	1	\$1,215.0			\$1,215.0
RLD	1	\$213.9			\$213.9
GCB	1	\$2,500.0			\$3,944.6
OSE	1			\$400.0	\$400.0
DOH	1	\$750.0			\$750.0
DPS	8	\$6,600.0			\$6,600.0
Total	25	\$27,749.2	\$0.0	\$8,113.0	\$3,862.2

Requests by Total Funds



Number of Requests by Agencies



Enterprise and Operations Update

- Mainframe Stabilization
- Disaster Recovery
- Public Safety Radio Communications
 - DMW Upgrade
 - Narrowbanding
 - FirstNet (LTE)
- Core Phone Service Upgrades
- TUAM Billing System
- Service Development
 - Victim Notification / Wireless / IaaS
- Supercomputer Update



SHARE Update

- **SHARE Reform Completed**

- Consolidated the SHARE Technical Team to DoIT in the Simms Bldg – Completed January 2012
- Hired the new SHARE Systems Manager – March 2012

- **Building the New SHARE**

- SHARE Systems Manager – David Holmes
 - Developed a progressive vision and roadmap for SHARE
 - Building a Center of Excellence to deliver core common business capabilities
 - Further consolidating SHARE Functional Support into the new SHARE Organization at DoIT
 - Restarted the SHARE DR project to move SHARE off the old hardware

- **SHARE Roadmap includes a number of initiatives:**

- PeopleSoft Financials Upgrade to the latest release
- Treasury Module implementation to support improved cash reconciliation
- Employee Self Service



Questions?

