Department of Technology Services

FY 2014
Information Technology Plan

July 1, 2013

DTS
Dept. of Technology Services

UTAH DEPARTMENT OF TECHNOLOGY SERVICES
AND OFFICE OF THE CHIEF INFORMATION OFFICER

1 State Office Building, Suite 6000
Salt Lake City, Utah 84114

The *Utah Code 63F-1-204* explicitly requires each executive branch agency to submit an annual Information Technology Plan to the Chief Information Officer (CIO) that addresses:

- Information technology objectives;
- Performance measures used for implementing the agency's information technology objectives;
- Planned expenditures related to information technology;
- The need for appropriations for information technology;
- How the development of information technology coordinates with other state and local governmental entities;
- Efforts taken to develop public and private partnerships to accomplish the information technology objectives of the agency; and
- Efforts taken to conduct transactions electronically in compliance with Section 46-4-503.

Accordingly this document aligns the following IT Plans and Projects with the requirements of the *Utah Code*. The CIO, Division of Enterprise Technology and the Division of Integrated Technology will review this document as outlined in the *Utah Code*. The IT Plan project detail submitted includes data collected from the agencies that will assist in identifying potential multi-agency use, necessary IT services needed for successful completion of the projects, and a cost breakdown for each project.
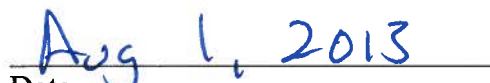
DTS

Dept. of Technology Services

The agency IT plans:

- comply with the executive branch strategic plan
- comply with the state information architecture
- meet the IT needs of the executive branch agencies
- meet the IT needs of the state

I approve the FY 2014 agency information technology plan.

DTS Executive Director

_____
Mark VanOrden, CIO

_____
Date   Aug 1, 2013

Agency	Department of Human Services

Agency Mission Statement

DHS defines its mission in terms of outcomes, as follows:

  - Children, Adults And Families Are Safe From Further Harm.

  - Children Have Stable Living Arrangements That Provide Long-Term, Nurturing Relationships.

  - Children, Adults, And Families Live In Safe, Supportive Communities.

  - Consumer Independence/Self-Sufficiency Is Maximized.

  - Consumer Quality Of Life Is Improved.

  - The Department Maintains the Public's Trust.

  - The Department Delivers Quality Services

Statement of Agency IT Vision/Mission that reflects SLA content

Ensure that technology and systems are in place that allows the agency to fulfill its mission as effectively and efficiently as possible.

Information technology objectives of the agency

Keep the Lights On: all the software, systems and infrastructure now in place must keep working and meet the expectations defined in service level agreements.

Implement Laws/Rules: respond to changing federal and state statutes and rules, ensuring changes are implemented as efficiently and effectively as possible.

Improve Service Delivery: support agency efforts to more effectively and efficiently provide services to citizens.

Deliver Better Tools for Better Results: identify, prioritize and implement proposed enhancements to existing systems or new systems that support the agency's mission.

Agency Business Objectives that have IT projects supporting them

- Children, Adults And Families Are Safe From Further Harm.

- Children Have Stable Living Arrangements That Provide Long-Term, Nurturing Relationships.

- Children, Adults, And Families Live In Safe, Supportive Communities.

- Consumer Independence/Self-Sufficiency Is Maximized.

- Consumer Quality Of Life Is Improved.

- The Department Maintains the Public's Trust.

- The Department Delivers Quality Services

External Forces

Describe the Federal, Economic, and Industry forces that will impact your agency operations over the next 2-3 years

DHS administers many federal programs and must comply with changing rules, policies, reporting requirements, etc. For example, significant changes are coming with health care reform.

Poor economic conditions often create an increase in demand for DHS services at the same time reduced state revenues result in budget cuts. Conditions are better but more improvement is needed.

Some technologies used by DHS will soon become obsolete and unsupported.

Describe the Agency business changes that will occur as a result of these impacts

eChart at USH and USDC will be enhanced to comply with new medical coding requirements, and will work toward being certified.

DHS will implement optimization and other initiatives to improve the delivery of services.

Describe the Information Technology Impact that will occur due to these changes

Applications written in Powerbuilder will be modernized with newer technologies or replaced.

List any performance measures used by the agency for implementing the agency's information technology objectives.

Federal Statewide Automated Child Welfare Information System (SACWIS) certification for SAFE

Accurate and timely processing of payment data

Delivery of enhancements required by State or Federal deadlines

Performance measures as identified in the DHS Product Descriptions and Service Level Agreements.

Accomplishments of FY2013

DCFS implemented the Trust Fund Accounting Module in SAFE to manage monies for children under their jurisdiction, the first module completed as part of SAFE Modernization. They also started the migration to SQL Server to provide the foundation for future modernization steps.

Rewrote the Child and Family Assessment function in SAFE to make it more useful and productive for the DCFS field workers.

Replaced billing software and implemented Medicare D billing to significantly improve revenue for the Utah State Hospital. Also implemented a HL7 solution to allow for secure exchange of medical data from Intermountain Healthcare and other medical providers, along with significant enhancement builds for eChart to address evolving clinical practice and improve functionality and accuracy.

Began changes to eChart at the Developmental Center to take advantage of the Medicare and Medicaid EHR financial incentive program called "Meaningful Use" of Electronic Health Records. Several of the Meaningful Use features have been implemented in production.

Continued enhancing the Contracts, Approvals, and Payments System (CAPS) and other applications to meet the changing needs of the agency.

Recovery Services implemented their new document generation system and established a foundation for future electronic forms processes.

Describe IT Involvement in coordination efforts with other State and Local government entities

Ongoing relationships with Workforce Services and Health.

Providers with whom DHS contracts to provide services, or for which DHS provides oversight.

Describe Public/Private partnerships agency is involved in to accomplish agency IT objectives.

DTS development staff is augmented by contract developers procured via an open bid RFP procurement process to complete development work on several different systems.

DHS makes use of several commercial applications provided by the private sector.

Describe efforts to conduct electronic transactions in compliance with UCA §46-4-503 (Government products and services provided electronically).

Human Services is not subject to this requirement but does look for opportunities to conduct business electronically.

If the Agency intends to verify DTS' security standards for the Agency's data that DTS maintains or transmits, describe the plan for the timing and method of verifying DTS' security standards.

DHS established an IT Committee to focus on security initiatives late in FY2013. This group will next meet in June to establish priorities for agency attention and will continue to coordinate responses to Security Council initiatives. Priorities include a more detailed Risk Assessment that will comply with HIPAA and other requirements (perhaps using the Deloitte controls worksheet).

Also, like Tax DHS/ORS must report to the IRS annually and will need to establish a process for doing so. Perhaps the new audit group can help establish a coordinated effort to meet this requirement.

DHS also suggests the agency review be linked to the independent assessment required every two years.

IT Budget Summary for Agency

DHS ESTIMATED TOTAL IT BUDGETS - FY 2014

Division	Telecomm. Charges (6300)	DP Current Expenses (6467 - 6599)	DP Capital Expenses (6611-6699)	Rounded Totals
EDO	$65,958	$1,631,642	$275,000	$1,972,600
DSAMH	219,500	2,593,300	-	2,812,800
DSPD	291,740	2,249,060	200,000	2,740,800
ORS	433,577	6,559,023	-	6,992,600
DCFS	576,818	6,940,882	-	7,517,700
DAAS	35,566	276,834	-	312,400
DJJS	320,953	1,138,847	-	1,459,800
DHS Totals	$1,944,113	$21,389,588	$200,000	$23,533,700

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-Admin Web Applications
Description and Anticipated Benefits	Grouping of several applications that service multiple divisions at DHS, including: - FiTS (Facility information Tracking System) for Emergency Contact, Facility Management and Forms Inventory Control. - BCMS (Bureau of Contract Management System) for tracking all DHS provider contracts - CAPS (Contracts, Approvals, and Payments System) makes payments to providers for all DHS programs - ADHEARS tracks appeals of DHS agency legal cases - KIDS OCPO system to track complains filed against DCFS FY14 efforts will focus on system maintenance and on-going support, and incorporation of the Adobe Livecycle product into various applications.
Project Manager	Dennis Allred
Organizational Impact	Department candidate
Purpose	Develop new application/product,Maintain existing application/product,Enhance existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$327,300.00
Estimated Anual Operation/Maintenance Costs	$327,300.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$0.00
Software Dollars	$0.00
Labor Dollars	$327,300.00
Contract Dollars	$0.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Important
Authentication/Authorization	YES YES
Data Exchange	Public,State,Federal
Access	Public,State,Agency
Information Types	Personal Private Information,Medical,Financial-bank accounts routing information
Regulatory Compliance	State Code - Specify,Federal Code or Regulation - Specify
State Code	Statutes specific to DHS
Federal Code	Statutes that govern various DHS programs
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	No
Project has a Written Business Resumption Plan	No None required
Project has a business requirement for 24/7	No-Time to recover
Project Time to Recover	Best Effort
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	NO-Explain
Project Time-to-Recovery Requirement	Best Effort
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	None
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	High
Severity Level	High

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-Data Warehouse
Description and Anticipated Benefits	Repository for most of the data DHS needs to create management and operational reports. Data is imported from other production systems and sources, the Cognos tools are used to create standard or ad hoc reports. FY14 we will continue to maintain and load new data into the centralized data repository. Support of users Cognos and extracted data reporting needs and finish up the DOH Title XIX. The biggest item for FY14 is the migration from Sybase to MS-SQL server.
Project Manager	Dennis Allred
Organizational Impact	Department candidate
Purpose	Maintain existing application/product,Enhance existing infrastructure
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$283,000.00
Estimated Anual Operation/Maintenance Costs	$283,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$13,000.00
Software Dollars	$50,000.00
Labor Dollars	$220,000.00
Contract Dollars	$0.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Important
Authentication/Authorization	YES YES
Data Exchange	State,Federal
Access	Agency
Information Types	Personal Private Information
Regulatory Compliance	State Code - Specify,Federal Code or Regulation - Specify
State Code	Statutes applicable to the various DHS programs
Federal Code	Statutes applicable to the various DHS programs
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	No
Project has a Written Business Resumption Plan	No None required
Project has a business requirement for 24/7	No-Time to recover
Project Time to Recover	2 to 4 days
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	NO-Explain
Project Time-to-Recovery Requirement	2 to 4 days
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	Grow SQL Server while reducing Sybase resource requirements
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	Medium
Severity Level	Medium

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-ORSIS
Description and Anticipated Benefits	Provides complete support for ORS efforts to ensure that parents are financially responsible for their children by providing child support services and support for children in care. Also supports efforts that help ensure public funds are used appropriately through the efforts of our Bureau of Medical Collections. FY2014 development efforts will include basic maintenance as well as ongoing enhancements for the various systems, among others these include: - Expansion of the forms delivery process to include customer facing online and interactive forms. - Automating the Health Care Claim Submission, Payment Advice, and Payment EFT transactions. - Developing and implementing a common core framework for all web systems. - Automatically opening selected cases based on client input and interfaces with external systems. - Various enhancements requested by the IRS - Numerous Federal Case Registry interface, locate, and optimization enhancements. - Enhancing the web payment portal for obligors
Project Manager	Gene Riggs
Organizational Impact	Division (or other dept. sub-unit) candidate; identify Recovery Services
Purpose	Maintain existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	Possible replacement of phone system with Contact Center, details pending

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$5,405,000.00
Estimated Anual Operation/Maintenance Costs	$2,475,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$0.00
Software Dollars	$100,000.00
Labor Dollars	$1,900,000.00
Contract Dollars	$930,000.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Critical
Authentication/Authorization	YES YES
Data Exchange	Public,State,Federal
Access	Public,State,Agency
Information Types	Personal Private Information,Financial-bank accounts routing information,Credit Card
Regulatory Compliance	SSA,IRS,Federal Code or Regulation - Specify
State Code	
Federal Code	Title IV-D
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	Yes
Project has a Written Business Resumption Plan	Yes
Project has a business requirement for 24/7	No-Time to recover
Project Time to Recover	3 business days
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	Yes
Project Time-to-Recovery Requirement	3 business days
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	None
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	High
Severity Level	Medium

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-SAFE
Description and Anticipated Benefits	Provides intake/referral, case management, purchased service authorization, eligibility determination, reporting and other functions for two divisions and several offices at DHS. Efforts to enhance, support and maintain this application in FY2014 include: (1) Finishing the SQL Server Migration, (2) New In-home Assessment (3) SAFE Modernization Modules, Juvenile Court Interface Enhancements, (4) Voice System Interface and (5) several maintenance releases for the PowerBuilder SAFE Application. It is anticipated that SAFE Modernization will necessitate some infrastructure requirements changes during FY14 in terms of web and application servers. SAFE database hosting will shift from Sybase/UNIX, which we anticipate will be decommissioned in FY14 to MS SQL Server.
Project Manager	Wade Owen
Organizational Impact	Department candidate
Purpose	Develop new application/product,Enhance existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$3,141,000.00
Estimated Anual Operation/Maintenance Costs	$196,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$0.00
Software Dollars	$95,000.00
Labor Dollars	$1,100,000.00
Contract Dollars	$1,750,000.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Critical
Authentication/Authorization	YES YES
Data Exchange	State,Federal
Access	State,Agency
Information Types	Personal Private Information,Medical
Regulatory Compliance	HIPPA,SSA,BCI,State Code - Specify,Federal Code or Regulation - Specify
State Code	62A-4a-1001-1010
Federal Code	45 CFR 1355-1357; 42 USC Title IV Parts B and E
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	Yes
Project has a Written Business Resumption Plan	Yes
Project has a business requirement for 24/7	Yes
Project Time to Recover	Warm site in Richfield - less than 2 hours
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	Yes
Project Time-to-Recovery Requirement	Warm site in Richfield - less than 2 hours
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	SQL Server migration will require additional servers, some temporarily
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	High
Severity Level	High

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-SAMH Web Applications
Description and Anticipated Benefits	Grouping of web-based applications for Substance Abuse and Mental Health, including Beverage Server, EASY, PASR, REDI, SAMHIS, UTARS and FES. FY14 efforts will be on maintenance and ongoing support of the applications. The main effort for FY14 will be the migration of the applications data bases from Sybase to MS-SQL Server.
Project Manager	Dennis Allred
Organizational Impact	Division (or other dept. sub-unit) candidate; identify Substance Abuse and Mental Health
Purpose	Maintain existing application/product,Enhance existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$164,000.00
Estimated Anual Operation/Maintenance Costs	$164,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$0.00
Software Dollars	$0.00
Labor Dollars	$164,000.00
Contract Dollars	$0.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan

Criticality	Mission Critical
Authentication/Authorization	YES YES
Data Exchange	Public,State,Federal
Access	Public,State,Agency
Information Types	Personal Private Information,Medical,Credit Card
Regulatory Compliance	State Code - Specify,PCI,Federal Code or Regulation - Specify
State Code	Statutes applicable to DSAMH programs
Federal Code	Statutes applicable to DSAMH programs
Other	

Business Resumption & Disaster Recovery Plan

Project has a Federal or State requirement for a Written Business Resumption Plan	No
Project has a Written Business Resumption Plan	No Not required
Project has a business requirement for 24/7	No-Time to recover
Project Time to Recover	Best Effort
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	NO-Explain
Project Time-to-Recovery Requirement	Best Effort
Project has a Documented Disaster Recovery Plan	Yes

Project Impact

Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	None
Project Should be included in DTS Enterprise Plan	No

Risk/Severity

Risk Level	Medium
Severity Level	Medium

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-USDC eChart
Description and Anticipated Benefits	eChart is the primary tool used at USDC for case management, medical and professional noting/ordering, and support of ongoing active treatment programs. Included are subsidiary applications such as Staff Management and Purchasing. Areas of focus for FY14 1. Complete Meaningful Use of Electronic Health Records Stage 1 requirements 2. Obtain Meaningful Use Certification 3. Implement redundant Internet and on site hardware and software failover 4. Implement ongoing enhancements to eChart 5. Setup .Net web application environment to set groundwork for conversion from PowerBuilder 6. Continue push to paperless record keeping by interfacing eChart with eFileCabinet 7. Develop electronic forms and automate business processes with Adobe Livecycle
Project Manager	Nathan Gudmundson
Organizational Impact	Division (or other dept. sub-unit) candidate; identify Developmental Center
Purpose	Develop new application/product,Maintain existing application/product,Enhance existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$725,000.00
Estimated Anual Operation/Maintenance Costs	$100,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$0.00
Software Dollars	$20,000.00
Labor Dollars	$155,000.00
Contract Dollars	$550,000.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Critical
Authentication/Authorization	YES YES
Data Exchange	Public,State,Federal
Access	Agency
Information Types	Personal Private Information,Medical
Regulatory Compliance	HIPPA,Federal Code or Regulation - Specify
State Code	
Federal Code	Title XIX
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	Yes
Project has a Written Business Resumption Plan	No Will be addressed in the coming year
Project has a business requirement for 24/7	Yes
Project Time to Recover	8 hours
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	Yes
Project Time-to-Recovery Requirement	8 hours
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	None
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	Low
Severity Level	Medium

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-USH eChart
Description and Anticipated Benefits	Provides complete Electronic Medical Record (EMR) functionality for Utah State Hospital. Planned activities for FY14 include: 1) Completion and implementation of PFM (Patient Financial Management) to further enhance the ability of USH to track and collect all available benefits for patients. 2) Complete DT (Discharge Tracking) and DRR (Discharge Record Review) to improve compliance with HIPAA information standards. 3) Implement a shopping cart based application for warehouse supply ordering by Hospital units to replace the current Microsoft Access solution. 4) Implement multiple improvements to the ePharmacy module to decrease med errors and improve prescription ordering, filling, and administration processes. 5) Implement Richfield fail-over hardware and software redundancy to improve self-sufficiency of USH in the event of a severe natural disaster or system-wide technology outage. 6) 5-7 releases of eChart to address changing requirements and enhancements.
Project Manager	Mark Curtis
Organizational Impact	Division (or other dept. sub-unit) candidate; identify Utah State Hospital
Purpose	Maintain existing application/product,Enhance existing application/product,New infrastructure
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$1,333,000.00
Estimated Anual Operation/Maintenance Costs	$350,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$0.00
Software Dollars	$20,000.00
Labor Dollars	$670,000.00
Contract Dollars	$643,000.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Critical
Authentication/Authorization	YES YES
Data Exchange	Public,State,Federal
Access	Agency
Information Types	Personal Private Information,Medical
Regulatory Compliance	HIPPA
State Code	
Federal Code	
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	Yes
Project has a Written Business Resumption Plan	Yes
Project has a business requirement for 24/7	Yes
Project Time to Recover	4 hours
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	Yes
Project Time-to-Recovery Requirement	4 hours
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	Requesting hardware on site to support disaster recovery plan
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	High
Severity Level	Low

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-USTEPS
Description and Anticipated Benefits	Case Management system for the Division of Services for People with Disabilities. Priorities for FY2014 include continued enhancements and ongoing system support. Enhancements for critical incident reporting integrated with provider case management systems, business process for requests for additional services, and consumer budget control.
Project Manager	Dennis Allred
Organizational Impact	Division (or other dept. sub-unit) candidate; identify Division of Services for People with Disabilities
Purpose	Maintain existing application/product,Enhance existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$445,000.00
Estimated Anual Operation/Maintenance Costs	$445,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$28,000.00
Software Dollars	$0.00
Labor Dollars	$417,000.00
Contract Dollars	$0.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Important
Authentication/Authorization	YES YES
Data Exchange	State
Access	Agency
Information Types	Personal Private Information
Regulatory Compliance	State Code - Specify,Federal Code or Regulation - Specify
State Code	Statutes applicable to DSPD programs
Federal Code	Statutes applicable to DSPD programs
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	No
Project has a Written Business Resumption Plan	No Not required
Project has a business requirement for 24/7	No-Time to recover
Project Time to Recover	Best effort during normal working hours
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	NO-Explain
Project Time-to-Recovery Requirement	Best effort during normal working hours
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	None
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	High
Severity Level	High

2014 IT Plan - DHS

Project Information	
Name	DHS-FY14-Web Presence
Description and Anticipated Benefits	DHS web site layout and architecture, with content provided by divisions. FY14 will focus on moving all sites to the new Wordpress template and training of Division staff for content maintenance.
Project Manager	Dennis Allred
Organizational Impact	Department candidate
Purpose	Maintain existing application/product,Enhance existing application/product
Estimated Start Date	07/01/13
Estimated End Date	06/30/14
Anticipated Changes in Objectives, projects or initiatives	None

2014 IT Plan - DHS

Project Financial Information	
Estimated Project Cost	$420,000.00
Estimated Anual Operation/Maintenance Costs	$420,000.00
Anticipated Supplemental IT Appropriation	None
Anticipated Building Block Request for an IT Appropriation	None

IT Assets to Complete Project	
Hardware Dollars	$30,000.00
Software Dollars	$0.00
Labor Dollars	$390,000.00
Contract Dollars	$0.00
Other Dollars	0

2014 IT Plan - DHS

Security Plan	
Criticality	Mission Important
Authentication/Authorization	YES YES
Data Exchange	Public,State
Access	Public,State,Agency
Information Types	None
Regulatory Compliance	None
State Code	
Federal Code	
Other	

Business Resumption & Disaster Recovery Plan	
Project has a Federal or State requirement for a Written Business Resumption Plan	No
Project has a Written Business Resumption Plan	No Not required
Project has a business requirement for 24/7	No-Time to recover
Project Time to Recover	48 hours
Project has a Federal or State Requirement for a Written Disaster Recovery Plan	NO-Explain
Project Time-to-Recovery Requirement	48 hours
Project has a Documented Disaster Recovery Plan	Yes

Project Impact	
Support of Executive Branch Strategic Goals	Self-Determination,Education,Energy,Jobs
Impact on Infrastructure Operations Services that may result with development of Project	None
Project Should be included in DTS Enterprise Plan	No

Risk/Severity	
Risk Level	Low
Severity Level	Medium