

Department of Technology Services

FY 2016 Information Technology Plan

July 1, 2015



DTS

Dept. of Technology Services

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

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Salt Lake City, Utah 84114

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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 2016 agency information technology plan.

DTS Executive Director

Mark VanOrden, CIO

8-18-15

Date

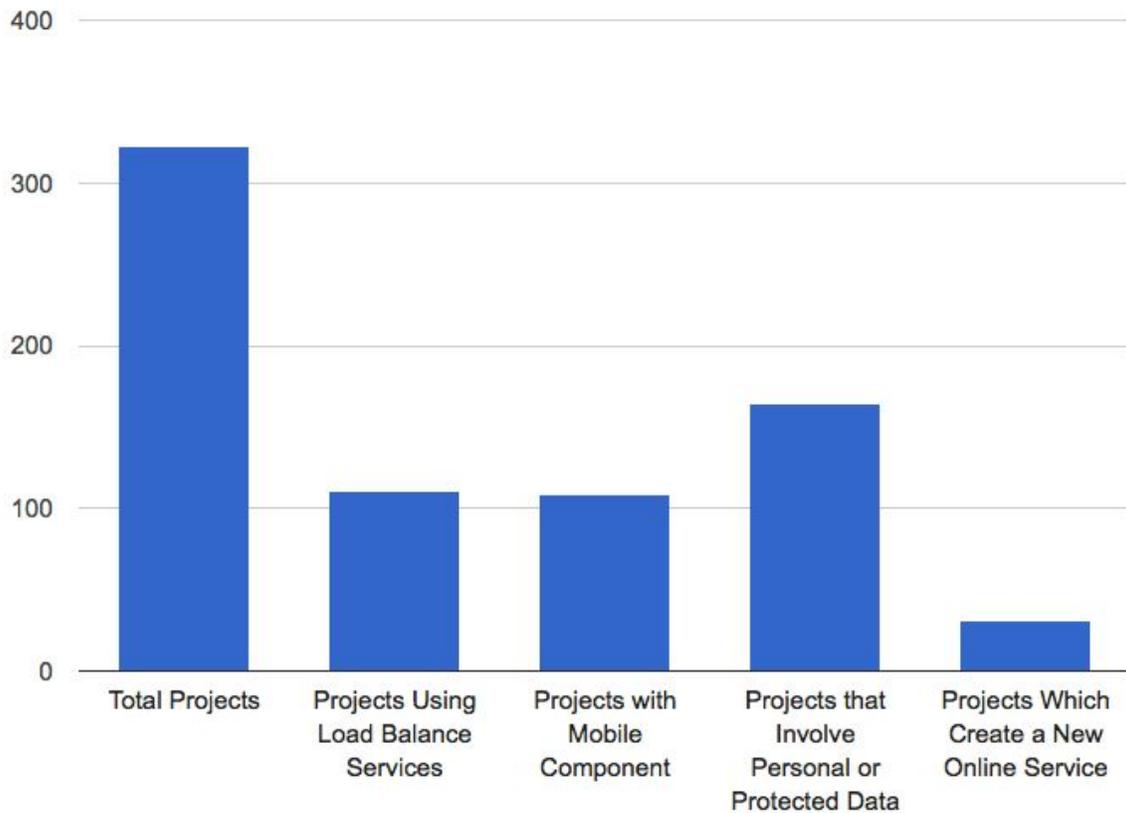
FY 2016 Review of Agency IT Plans

Executive Summary

The vast majority of the IT Plan budget is dedicated to the development and maintenance of a relatively few number of large systems. For example, the Department of Health PRISM project accounts for over 25% of the total IT Plan project budget. The majority (over 80%) of the proposed budget is oriented towards maintaining and upgrading existing systems.

Estimated Total Project Cost: \$125,099,983

Estimated Total Labor Cost: \$70,350,432



Large Projects

There are 28 projects (322 total) with a proposed budget of \$1 million or greater, compared to 31 in 2014. These 28 projects comprise 63.5% of the total estimated IT Plan budget. The top 10 projects based on budget are:

DOH PRISM: \$27,712,475

eREP Affordable Care Act: \$5,326,226

Tax Commission Maintenance Contracts: \$3,343,400

eREP Operations: \$2,981,829

UDOT MCS-LPR / OCR: \$2,500,000
UDOH All Payer Database: \$2,499,000
UDOT E-MNT Application Maintenance: \$2,490,656
UDOH NEDSS Development and Refactor: \$2,244,600
DL Uninsured Motorist Database: \$2,000,000
CATS Maintenance: \$1,974,825

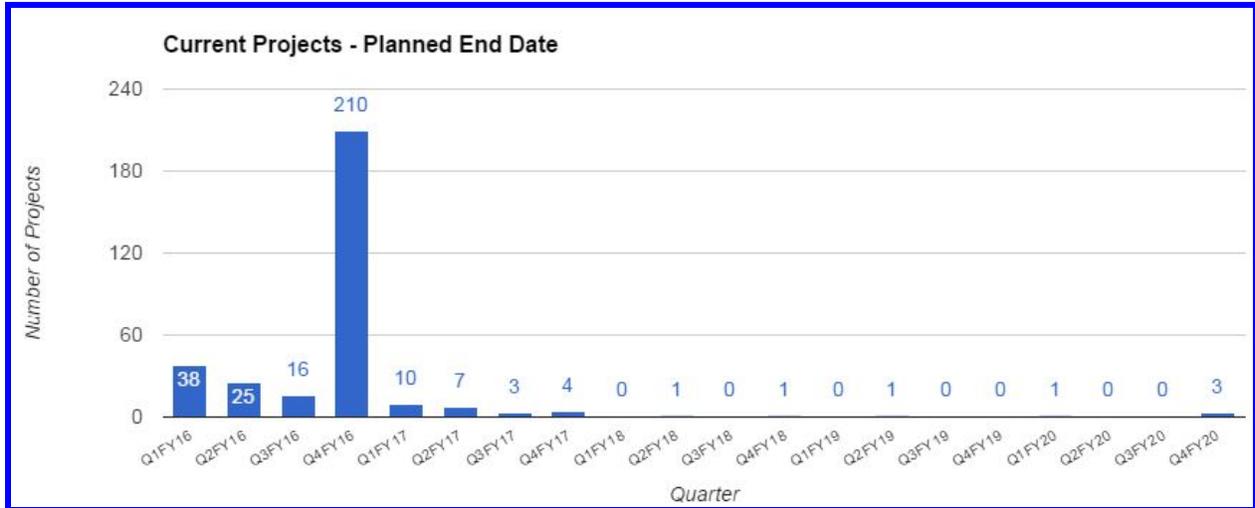
Project Statistics

- A total of 322 projects were included in the IT plan
- 111 projects plan to utilize DTS load-balancing services
- 51% of projects involve the collection of personal or protected data
- 162 projects will include the collection of NEW data
- 27.6% of the projects include a mobile component
- 7 projects were related to bills passed in the Legislative Session.
- 31 projects involve the creation of a new online service
- 34% of all projects plan to use DTS F5 load-balancing services

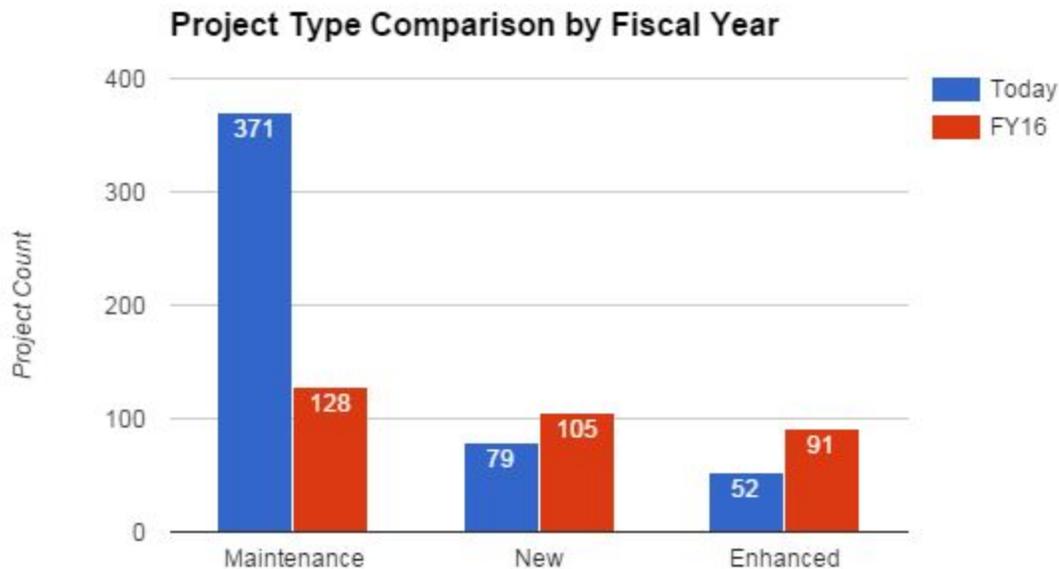
Agency IT Plan Concerns

Many plans call for off-hours support. In many cases this will be for deployment of new code, which is planned for via the Sys Admins, but there is confusion regarding application support.

There are 322 projects identified in the FY16 IT Plan. The chart below indicates a serious compression of projects that are scheduled to end in the last quarter of the present fiscal year. This is often what is seen when projects are funded for a single fiscal year, and the managers or IT Directors have not thought through how projects should be prioritized and staggered to avoid congestion in the last part of the fiscal year. This indicates a need to focus on resource management --which the PMO will begin doing.



In comparing the proposed FY16 Project counts and their types against the current active projects in Changepoint, it should be noted that we are now executing 502 projects, but have only identified 322 for the FY16 IT Plan. This would seem to indicate the better part of 200 projects will be created at some point during the fiscal year. The largest difference between current and projected project types is the number of maintenance projects identified.



Given the lack of clarification on storage plans for FY16, there is 92 TB (not including smaller requirements in the 100 GB range), but there is no way of knowing if the IT Plans were referring to the amount of storage an existing application uses that's slated for an upgrade, or if the upgrade requires massive amounts of new storage. Also, some storage responses were "VM

Storage,” “DTS Storage,” “Mobile Component,” and “Data.” DTS cannot accurately plan for storage expansion with this input.

New applications that require new servers were also vague. Hosting is unable to tell if older applications would be retired, allowing the team to decommission existing servers.

Many plans call for DR/COOP, and although there are capital funds in FY16 to increase compute/network capacity in Richfield, it's difficult to know what the target is.

Not sure exactly if there is an impact on the budget projected for FY2016. There is usually no detail behind the budget numbers so we are not able to verify numbers in IT plan against current or future expenditures.

Individual Agency IT Plan Analysis

Impact on Costs

There continues to be more demand for the use of tablets in several areas of the business. Supporting these will continue to be a challenge for budget/time in many areas, especially Desktop Support.

Health's LIMS database is moving from Oracle to MSSql Server. If this is completed, it will have an impact to the overall Database Revenue.

Somewhat less planned use of public cloud IT services and infrastructure than expected. Seems like this has the potential for positive impact to cost.

Impact on DET Operations and Services

There continues to be more demand for the use of tablets in several areas of the business. Supporting these will continue to be a challenge for budget/time.

There is a lot of call for VPN and 2-factor authentication for on-network state employees. It will depend upon how this is designed and implemented as to whether or not there will be performance bottlenecks from a network perspective.

A number of agencies documented planned workstation replacements in the coming year. DTS will encourage agencies to space these purchases out evenly during the year to help normalize the workload of ordering, receiving, imaging and deploying this new hardware.

It is not surprising that there continues to be much anticipated work involving PCI compliance. Many of the agencies continue to call out work on their PCI initiatives and credit card payment services. Overall the need for following a secure, compliant process in dealing with the use of

credit cards, and having a consistent vendor to service those credit cards needs is a major theme for FY2016.

There are not a lot of plans that include VOIP migration. However with the changes in the rate structure for Unified Communication Services, there should be many new initiatives dealing with wiring and other VOIP migration requirements.

There is little mention of developing mobile applications. This may simply be because the agencies are more interested in buying pre-built applications or that they are making mobile functionality a part of a bigger development project and did not specifically call it out in the description. Overall, however, it seems that DTS still has very few developers with much experience in this area. With this in mind, there may be a need for a small centralized group of developers with that experience that could service multiple agencies.

There is significant use of map technology planned within FY16 Agency IT Plans. This includes collection and enhancement of enterprise and agency locational business data; mobile application implementation, new and updated web applications that display and track spatial data, and foundational geographic data and analysis services. The agencies with the most activity within their FY16 plans are DEQ, DNR, UDOT, DTS-AGRC, and DHA.

Significant mention of business intelligence/analytics is made across the FY16 plans by agencies that store client/customer/licensee data by street address. Address-based spatial data can be map-enabled to detect patterns, optimize services, and develop metrics by recognized or custom reporting areas, using geocoding services. Although not mentioned specifically in the plans, many agencies have already begun pursuing spatial analysis capabilities and there is likely much benefit to be gained internally, and through data sharing partnerships across agencies, from the ability to visualize and integrate data locationally.

Impact on other Executive Branch Agencies

DAS has long had some problem in finding internal expertise/support for BIRT. Today, they must rely on consultants for that. It looks like DWS will be moving towards BIRT, which could bring the potential for collaboration.

Policies and Procedures Compliance Issues

The DAS Finance Payroll IT plans indicates that the upgraded version will be more accessible and bring the system closer to compliance. It may be good to have DTS review the upgraded version to see if it is truly meeting accessibility standards.

State Information Architecture Compliance Issues

Big Data, Business Intelligence, and Data Analytics

DTS is now working with the Governor's Office of Planning and Budget to explore ways to

improve the way the state uses data to drive decisions and serve the public. A team is working with a consultant to document the ROI for creating an enterprise “big data” that can support advanced analytics and high volume, real-time data flows. State government is still relatively new to technologies such as Hadoop, NoSQL databases, Spark, and Cloud Dataflow. The ARB should continue to develop standard platforms for utilizing, securing, and managing big data at the enterprise level. An enterprise big data/analytics team could also support mobile capabilities for business intelligence that provide employees and managers with robust access and analytics capabilities wherever they are.

Website Development & Online Services

At least thirty-one projects involve the creation of new online services in 2015. Overall, the IT plans indicate an ongoing interest to improve an already robust inventory of online services and informational websites. New applications include UDAF Certificate of Free Sale, online animal and branding registrations, weights and measures online payments, Department of Commerce online licensing, UCI sales, Brownfield and voluntary cleanup program online, adoption searches, Captive Insurance online processing, and online childcare service enhancements. There has been significant improvement in accessibility and mobility through 2015. New apps and services will be included in the statewide Master Data Index and business services will be integrated with the “Doing Business in Utah” portal service. There are a few new services that will need online payment integration that can be accommodated with the Utah GovPay service.

Mobile Strategy

In their FY16 plans, 89 of the 322 projects include a mobile component. This is a significant increase from FY15 when very few identified mobile as part of their projects. Agencies are now building mobile platform design strategies into their existing and new websites and web applications. Over 28% of all utah.gov users are now using mobile platforms for access.

The clear identification of a state mobile strategy in 2013 has had some impacts. The percent of department-level sites with responsive design has increased from 11% at the start of 2013 to over 65% in July 2015. Utah has a fast growing number of mobile apps and services and agencies are using the devices to improve productivity. These applications and service support field inspectors, caseworkers, and other mobile employees.

- DWS is developing new mobile apps for job seekers as well as employers
- Wildlife Resources is developing a mobile app to support the collection of range data.
- The Plant Industry division in Agriculture is developing a mobile inspection solution.
- The Adoption Search Database at UDOH will be enhanced to support mobile access.
- Corrections is planning to improve mobile access to O-TRACK
- UDOT is developing a new mobile app for its Commercial Vehicle Information System (CVISN)
- UDOT is developing a field worker safety application for avalanche control that allows for both desktop and mobile access
- Water Quality is implementing an Onsite Wastewater Application.

Enterprise Network

DTS will need to make continuous improvements to the network, including the addition of more bandwidth to keep pace with increased use of multimedia and video conferencing, along with expected growth in data. Last year, we recommended that the 2013 upgrade to F5 load balancing should be leveraged by critical services to ensure reliability / uptime. This year, 110 projects plan to use DTS load balancing services. DTS should explore the benefits of Software-Defined Networks (SDN) to increase service and efficiency in network management.

Data Management and Open Data

DTS rolled out the state's new open data portal in January 2015. The state open data coordinator has been working with agencies to move data to the portal. Ultimately, these processes need to be automated in order to be sustainable. The new data lens capability in the open data portal is one of many emerging visualization technologies that can improve our understanding of data. DTS needs to improve its management of data, strengthen its processes for cataloguing and classifying data, and create a structure for ensuring data quality. Management strategies need to reflect increased use of open source tools and opportunities for deployment of enterprise class open source databases and the emerging trends toward NoSQL platforms.

Developing the DTS Hybrid Cloud

The DTS private cloud provides improved features and functionality for state agencies. Automated provisioning of infrastructure as a service and platform as a service (PaaS) have continued to improve in 2014. DTS should plan to make the provisioning of these services even more transparent in order to ease a transition to hybrid cloud architecture that will support increased savings in storage and compute.

Although we are using public cloud services (SaaS) such as Google Apps for Government, ServiceNow, and Salesforce CRM, we have not yet implemented managed cloud services that can seamlessly scale across a hybrid cloud infrastructure (IaaS). Software Defined Storage technologies have matured and should be incorporated into data center planning in the future.

Database Software and Management Consolidation

Our discussions with DTS staff and the review of IT plans indicate a significant opportunity exists to reduce cost and optimize management of the state's database inventory by bringing all of these assets into a consolidated management function. A number of projects emphasize the need for real-time data sharing. DTS will need to ensure that it can continue to rapidly provision storage on demand. Several agencies have indicated transitioning from databases that were listed in DTS standards as "maintain only" toward one which is supported going forward. DTS should continue to pursue an enterprise data architecture that can reduce duplication and facilitate improved data sharing and multi-agency data analytics.

Business Continuity

Progress has been made for Richfield to be able to operate as a stand-alone data center that

would meet all the critical needs of state agencies in an emergency if the Salt Lake datacenter were to experience a major outage / catastrophe. Many services are backed up in Richfield, but the capability is not present to run all operations in the event of a SLC complete failure. DTS load-balancing capabilities have improved in recent years. Cloud-based disaster recovery services are becoming a competitive option for the future.

Security

Increased threats and the inability to implement a more controlled data classification suggest that perhaps we should look at more advanced authentication methods including broader use of biometrics and multi-factor authentication using secure mobile devices that already can act as a second identification method. An increased emphasis on data sharing, digital government services, mobile technologies, and big data will provide additional challenges for enterprise security.

Innovations

One of the keys to innovation is broader use of Open Source technologies. They represent an acknowledgement that as computers become more mature, components and protocols become more standard, and architectures become more integrated. This leads to many new and innovative solutions that can reduce costs and speed up time to benefit for agencies. Although a majority of the project budget is oriented toward maintenance of existing systems, DTS should continue to identify technologies that can support agency objectives of reducing cost, improving service, and creating new value for agencies and the public. Several of those areas have been identified in this review.

The Internet of Things (IoT) in State Government

The Internet of Things describes a major transition that is impacting the global internet. Cisco estimates that by 2020, 50 billion things will be connected to the internet. Utah may quickly become a leader in this area and several agencies are already involved. For example, UDOT has one of the most advanced ATMS systems and has already connected all of its traffic signals throughout the state. Sensor networks, such as DEQ's air monitoring stations will also be connected in order to provide real-time monitoring of the state's air quality. The real-time data flows will drive new traffic on the state network, while providing new opportunities for big data analytics.

Enterprise Service Bus

The State has made a determination to deploy an Enterprise Service Bus utilizing the MuleSoft Enterprise ESB platform, which is an open-source solution. The ESB is being utilized by eRep, MMIS, and ORS, and is available to all agencies. The ESB will support agency requirements for a modern messaging infrastructure for new and existing application development needs.

Business logic in an application, or details regarding business processes, is separated from the details of communication channels. In addition, MuleSoft ESB supports Service Orchestration.

This means that Service Oriented Architecture or SOA can be implemented to make online business's services APIs available to outside developers. The solution supports multiple data formats, ensuring that it is relatively easy to port data across disparate applications. Messages between applications can be encrypted or encoded to add extra security that can be FIPS 140-2 compliant. The ESB implementation will provide a highly scalable environment that can be used by any government agency and their respective internal or external development teams.

Several projects identified throughout the IT plan have requirements that are consistent with those of the proposed ESB solution architecture.

Micro services architecture is an emerging technological approach that may replace some USB usage in the future.

Migration of GIS Services to the Cloud

Improvements in the delivery of ArcGIS cloud services by ESRI has prompted a migration to the cloud for provisioning GIS-based initiatives from Utah agencies, such as UPlan (<http://uplan.maps.arcgis.com>) or the DNR online mapping platform (<http://utahdnr.maps.arcgis.com>). These robust GIS-based portals are becoming platforms for project collaboration. In 2014-15, more agencies are taking advantage of AGRC's exceptional base map services. The Utah Mapping and Information Partnership (UMIP) was created in 2014 with 14 entities to build a framework to enable live data-sharing between program databases, mostly in GIS formats. DTS should continue to support UMIP, while incorporating data-sharing guidelines into the project planning process.

Potential for Enterprise Project Implementation

It seems that there is an opportunity for some Sybase collaboration. Especially, with such small installations as Finance's Data Warehouse and Labor's systems. Along the same lines, Finance, Labor and DEQ are all working towards converting old Powerbuilder applications to other Web Application Solutions. They could potentially share resources/expertise/contracts.

There are quite a few projects for new Website enhancements/upgrades/implementations. Many agencies were quite successful in moving to a centralized pool for these during FY2015. Results of doing so include more local subject matter expertise, 'faster to market' and no need for keeping dedicated staff at the Agency to provide those resource. There is potential here to do more of these in FY2016.

There is still untapped potential to use address locations to enhance agency business intelligence/analytics.

Recommended Changes to the Agency IT Plan

It would be better in the future for agencies to budget by a service level so DTS Finance can do comparisons to planned budget and previous budget.

Attorney General

Project Information

Name	AT - IRIS/CIP FY2016 Maintenance
Description	Annual maintenance support for bug fixes and minor enhancements, as needed, to the IRIS/CIP System for the Office of the Attorney General.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$31,031.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$31,031.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	No changes are planned at this time.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Accessed via Web. Hosted by DTS.
How will this be hosted?	In House
What storage resources will be required?	Unknown
What information systems will be impacted?	UCJIS, FATPOT, TransUnion
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	Unknown
New system interfaces or data exchange anticipated?	No

Agency: Utah Board of Pardons and Parole (BOP)

IT objectives of the agency:

The mission of the Utah Board of Pardons and Parole is to render just decisions by balancing victim needs, offender accountability, and public safety with regard to the length of incarceration, parole supervision, termination of sentence, commutation of sentence, and pardons.

Performance measures used to implement the agency's IT objectives:

- Continue to use analytical data in the COGNOS Business Intelligence system to track trends and successes in managing offenders.
- Review security reports regularly to make sure applications and servers are protected against unauthorized access or changes. Keep the security risk scores as low as possible.
- Use a change control process to implement hardware and software changes.
- Use existing and improve the separations of duties for development and database development.
- Meet quarterly with the business to address issues with all IT processes
- Use industry approved HR methods to monitor staff levels of performance.
- Insure all staff are properly trained in security, harassment, and industry standard development methods.
- Review yearly all applications for risk.

Planned expenditures related to IT:

No additional expenditures are expected for BOP. BOP and UDC share the same application, O-Track. Please refer to UDC for shared expenses.

Additional need for appropriations for IT:

No known needs.

IT coordination with other state and local governmental entities:

- BOP and UDC share the same offender tracking system, O-Track.
- BOP and the Utah Courts share the same video hearing system.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

BOP is a very small agency and little if any public partnerships are needed. The interfaces used are built into the UDC O-Track system which is shared with BOP.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

BOP does not have any transactions outside the normal application software.

Plan for timing and method of verifying DTS' security standards, if needed:

Board of Pardons & Parole

Project Information

Name	BOP O-TRACK FY2016 Maintenance
Description	Annual maintenance support for bug fixes and minor enhancements, as needed, to the O-TRACK (Offender Tracking) System for the Board of Pardons.
Project Manager	Sheri Brady
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$7,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$7,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets basic accessibility standards. To be assessed for any needed upgrades.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	No

Board of Pardons & Parole

Project Information

Name	BOP Pardons and Expungement FY2016 Maintenance
Description	Annual maintenance support for bug fixes and minor enhancements, as needed, to the BOPP Pardons and Expungement application.
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$10,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$10,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets accessibility standards. To be assessed for any needed upgrades.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Pardons and Expungements

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	5
New system interfaces or data exchange anticipated?	No

Board of Pardons & Parole

Project Information

Name	BOP Public Website FY2016 Maintenance
Description	Annual maintenance support for bug fixes and minor enhancements, as needed, to the BOPP Public Website.
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$5,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$5,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets accessibility standards.
What DB architectures will be used in this project?	MY SQL
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	BOPP Web Site
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	5 edit, unlimited customers
New system interfaces or data exchange anticipated?	No

Agency:

Department of Administrative Services

IT objectives of the agency:

Deliver support services of the highest quality and best value to government agencies and the public.

Performance measures used to implement the agency's IT objectives:

The primary performance measures used are the application availability measurements currently in place.

Planned expenditures related to IT:

IT Budget: **\$8,142,597.74**

- The ESS Payroll System will undergo an upgrade which will bring increased functionality through mobile devices and better accessibility for the vision impaired
- Application production support consumes a significant portion of the IT budget. Many of the applications within the DAS portfolio require IT Analyst and DBA support for everyday operations
- DAS is working with DTS to partner in using IBM Cognos for tracking and reporting business analytics
- DAS is scoping options for replacing the agency website with the goal being to increase transparency into business operations
- Adobe Forms to be replaced with BIRT system
- Migrating legacy Powerbuilder systems to C#.NET
- CLCS upgrade
- OSDC replacement of Easy Pay

Additional need for appropriations for IT:

NA

IT coordination with other state and local governmental entities:

The Division of Finance processes all payments made on behalf of state agencies and federal pass through funds. Numerous entities have application integrations into DAS applications.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

DAS strikes a balance between home-grown applications and vendor-support solutions. By utilizing its IT Council as a governing body and relying on the expertise of DTS staff, DAS has availed itself to: dedicated staff support, pool development and DBA support, and contracted vendors to accomplish IT goals.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

The majority of DAS transactions are conducted electronically with very few paper transactions remaining.

Plan for timing and method of verifying DTS' security standards, if needed:

DAS servers are scanned monthly and remediation steps are reviewed monthly.

DAS conducts Risk Assessments annually on all systems.

An outside evaluator will perform a risk assessment on DAS's security compliance in August of 2016. Remediation steps will be evaluated for implementation by the DAS IT Security Council.

Dept of Administrative Services

Project Information	
Name	DAS - Finance - Data Warehouse Application Support
Description	<p>There are 2 separate data warehouses for financial information at the State of Utah. One, called Data Warehouse, contains 12 years of data from the previous and current payroll systems and data from the various financial applications in Finance. The other is called StateDW and contains information from the current payroll and financial systems since July 1, 2006. The Technical Services Team – Data Warehouse section maintains the data in both data warehouses, performs database administration, writes reports, assists users in creating their own reports and queries, creates web pages for data access, and teaches users about FINET, PTS, and payroll information that is available. Periodically, upgrades to the system need to be tested. The team is familiar with UNIX scripts, Pervasive Data Integrator (PDI) ETL tool, Sybase ASE and IQ SQL, Oracle SQL, PHP, Java, JavaScript, ASP, HTML and a variety of other languages and utilities to keep the data current and available to users.</p> <p>The Technical Services Team – LAN/System Administration section maintains the HP/UNIX with Sybase ASE and IQ database servers, web servers, and Cognos servers. This team is familiar with UNIX scripts, Sybase database configuration and management, Cognos configuration and management, and Microsoft server configuration and management for Cognos and the various Data Warehouse web applications. This team also performs periodic upgrades to Data Warehouse servers and applications.</p> <p>The Sybase database server that the application runs on has been moved to a virtual server and is hosted by DTS Infrastructure. Ongoing maintenance and support of this virtual server (and the underlying physical hardware) is the responsibility of DTS Infrastructure. This includes backup processing using the Tivoli backup methodology.</p>
Project Manager	Jerry Gearheart
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$400,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$400,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No

Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Legacy application
What DB architectures will be used in this project?	Sybase
What OS environment?	UNIX
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	5000 GB
What information systems will be impacted?	Hosting Networking
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	3,000
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information	
Name	DAS Archives APPX
Description	The Archives' local system for managing descriptive content about records has been built with software called APPX, which is a Rapid Application Development tool. This system identifies records created by governmental entities in Utah, whether the records are held by that entity or have moved into the custody of Archives. The full record lifecycle is recorded here, including retention schedules, GRAMA classification, location of records, disposition dates, the existence of microfilm or digitized copies of records, container lists, and other finding aids. The system also assists with administrative functions such as the approval of retention schedules through the State Records Committee, the creation of a catalog, and search functions used by the public to find individual records through index entries. This system interfaces with another system, called Versatile, through the Oracle database. The APPX application updates Versatile's database and data from Versatile is viewed within APPX.
Project Manager	Tracy Pitkin
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$45,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$45,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	2016
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after	Yes

hours?	
What is the plan to ensure accessibility?	Legacy Application
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	200 GB
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Administrative Staff
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information	
Name	DAS DFCM Production Support
Description	DFCM has numerous production systems that allow them to effectively manage the many construction activities and building maintenance activities that they have scheduled and are currently working on. This project provides for the tracking and support of all of these IT activities. They include the effective management and updating of the critical data stored and processed for the AIM application, Project Wise, and the BIRT system. These systems need regular attention for maintenance and support.
Project Manager	Tracy Pitkin
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$120,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$120,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Legacy applications
What DB architectures will be used in this project?	N/A
What OS environment?	Windows and Linux
What network services will be required?	N/A

How will this be hosted?	In House
What storage resources will be required?	3000 GB
What information systems will be impacted?	Hosting, Networking
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Agency administration
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information

Name	DAS eRules Maintenance 2016
Description	The eRules application allows state agencies and the Division of Administrative Rules to file and publish administrative rule filings, executive documents, and other documents. Users create, edit, and submit filings (administrative rules or other documents) for their agencies. The eRules application provides a mechanism by which user and agency records are created, enabled, edited and disabled. At filing submission, eRules provides basic data validation for form data and attachments. After filing submission, eRules provides facilities for the Division of Administrative Rules to edit and correct filings. The eRules application provides the tools and data repository from which the Division of Administrative Rules produces the Utah State Bulletin and Utah State Digest, in a variety of formats. It also provides the data repository from which other publications are generated. The application also includes various reports, e.g., rules register, indexes, notices of effective date, etc.
Project Manager	Tracy Pitkin
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$40,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$40,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No

What is the plan to ensure accessibility?	Legacy application
What DB architectures will be used in this project?	MySQL
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	2,500 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	4
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information

Name	DAS Finance FINET Support
Description	<p>Financial Information Network (FINET) is the official financial system / general ledger for the State of Utah. It is composed of procurement, accounts payable, accounts receivable, inventory, cost accounting, general accounting and fixed asset modules.</p> <p>FINET, formally named Advantage Financial, is a web based governmental accounting system (with Oracle 10g as a database backend) developed, marketed and maintained by CGI Technology Solutions Inc. The State of Utah currently runs version 3.7 of the product. Under licensing contract with the state, CGI provides regular updates / upgrades to the software.</p> <p>By law, every department of state government must post their accounting activity to this system, via online data entry directly into the system, or via interface from other pre-approved systems.</p> <p>FINET is the primary source for the majority of data feeding the state Data Warehouse, and is also the primary source for development of the state Comprehensive Annual Financial Report (CAFR).</p> <p>Accounting personnel in every department of state government use FINET to requisition and order goods and services from vendors, pay vendors for goods and services received, collect cash and establish and collect receivable accounts, and track the acquisition, transfer, disposal and depreciation of state fixed assets.</p> <p>Department of Corrections and Utah Department of Transportation accounting personnel also use FINET to track the acquisition, dispensing and administration of department inventory items.</p> <p>Utah Department of Transportation also uses FINET to complete their weekly federal billing drawdown to request approved project monies from the federal Government. On average, this drawdown request includes several millions of dollars each week.</p> <p>While all interfaces with FINET are processed during daytime business hours, a nightly FINET batch cycle is executed to process federal billings, journal / ledger postings and to produce vendor warrant payments.</p> <p>Division of Finance maintains four FINET environments, training, development, quality assurance and production. In addition, the Division of Finance also maintains a system switchover site for FINET in Richfield at the DTS data center.</p>
Project Manager	Sam Howlett
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$500,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$500,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Legacy Application
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	18,000 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Financial Staff of all state agencies
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information	
Name	DAS Finance Payroll/ESS
Description	<p>The Payroll Section provides needed payroll services to all state agencies and employees, (currently over 22,000 individuals). Payroll services include: collecting and processing employee time; calculation of gross and net pay; calculation of benefits, payments to employees, reimbursement of travel expenses; payments to third parties such as benefit providers, taxing authorities, and employee associations; calculation and distribution of labor costs that are passed to the State's financial systems and data warehouse; garnishment of wages based on State employee debts; adherence to Federal and State employment laws and regulations; and maintaining current and historical employee and payroll data.</p> <p>In FY 03, the old mainframe system was replaced with an n/tier system from SAP, a major provider of large enterprise system solutions. In FY 04, the infrastructure for an employee portal was implemented to support cost saving Employee Self Service (ESS) functionality. In FY 05, ESS functionally including time entry and employee data updates such as changes to their direct deposit amounts was implemented. In FY10, the SAP application was moved to virtual servers running LINUX. These servers are hosted by DTS Infrastructure. A follow on activity included the upgrade from ECC5 to ECC6 on SAP, and virtualizing all Payroll servers (which includes the ESS Portal and Forward Proxy Servers). In FY 13, travel management functionality was implemented in order to reimburse employees travel expenses through payroll.</p>
Project Manager	Mark Austin
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$380,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$380,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A

New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Planned upgrade to SAP Fiori environment
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	6,000 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information	
Name	DAS Fleet Operations Maintenance
Description	This project is for the maintenance of all Fleet production systems which include: Fuel, Mobile App, Motor Pool, and Fleet Focus. The Division of Fleet Management has many applications that need daily IT focus. Many IT activities that relate to vehicle management and fuel site management are covered by the two DTS IT Analysts. These applications need coordination with DTS Hosting and Infrastructure to properly manage these business functions.
Project Manager	Tracy Pitkin
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$100,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Legacy applications
What DB architectures will be used in this project?	SQL Server
What OS environment?	Windows
What network services will be required?	Hosting
How will this be hosted?	In House

What storage resources will be required?	1,500 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	12
New system interfaces or data exchange anticipated?	No

Dept of Administrative Services

Project Information	
Name	DAS Payroll/ESS Enhancement 7 Upgrade
Description	<p>Payroll is running the SAP HCM software. The last major upgrade payroll applied was enhancement pack 5 in 2012. Payroll management is interested in improving mobile accessibility.</p> <p>Included in the upgrade is SAP Fiori. Fiori UX represents a personalized, responsive, and simple user experience across all devices and deployment options. It is anticipated that this upgrade will bring Payroll/ESS into compliance with accessibility standards.</p>
Project Manager	Mark Austin
Estimated Start Date	2015-06-18 08:00:00.0000000
Estimated End Date	2015-06-18 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$63,000.00
Estimated Total Non Labor Costs	\$60,000.00
Estimated Project Costs	\$123,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	By moving to a mobile-friendly environment, the project owner predicts the application will comply with accessibility standards
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA

How will this be hosted?	In House
What storage resources will be required?	5,000 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	25,000
New system interfaces or data exchange anticipated?	Yes

Agency:

Agriculture and Food

IT objectives of the agency:

- Improve communication and ensure food and consumer safety through more readily available information to the public and agency regulatory officers.
- Allow more efficient use of human resources by expanding online payment options for the agency’s customers.
- Application Migration Strategy - Work with agency stakeholders to review agency applications created using Microsoft Access and develop a roadmap for replacement with current technologies.
- Information Security - implement security measures identified by the State Security Council.
- Optimization - review processes and utilization, seeking opportunities for increased efficiency or better service delivery to users and citizens.

Performance measures used to implement the agency’s IT objectives:

- Measured through monthly management surveys with feedback scores, as well as through regular customer service meetings.
- Allow more efficient use of human resources by expanding options for the agency’s customers.
- Measured by DTS report showing the number of online payments.
- Accomplishment of Security Risk Assessment mediation tasks.

Planned expenditures related to IT:

- The Plant Industry division is pursuing an RFP for a mobile inspection solution, this project has an estimated initial purchase cost of \$150,000 with an ongoing annual maintenance cost of \$20,000 - \$25,000.
- The agency has been replacing laptop and desktop computers on approximately a 4 year cycle. It’s expected that they will purchase ~50 laptops and desktops in the coming fiscal year. Cost would be ~\$50,000.

The DTS billing website was created to provide agency leadership with an easy way to see their spending on IT services provided by DTS. The agency total spending on DTS services is shown below, please see the website for additional detail.

	Total
FY2014	\$873,535.33
FY2015 (through Feb)	\$481,648.62

Additional IT expenses may be directly billed to the agency for equipment purchases and contract payments.

Additional need for appropriations for IT:

None are anticipated for FY2016.

IT coordination with other state and local governmental entities:

Our pesticide product registration application provides information to the EPA's National Pesticide Information Retrieval System.

Our WinWam system provides gas pump and underground storage tank information for the Tax department and DEQ as needed.

Utah Mapping and Information Partnership - DAF is partnering with several other state agencies to improve the quality and sharing of GIS data within the state.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

Partnering with the Natural Resources Conservation Service to improve treatment practices and herbicide application.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

The Product Registration application will now allow online renewal and allow the manufacturers of feed, fertilizer and pesticides to update their product list online.

The General Online Payment system continues to expand in the types of payment transactions that are accepted online.

Plan for timing and method of verifying DTS' security standards, if needed:

DAF development teams are alerted to security issues, and efforts to comply to DTS security directions are being implemented at the development level for which DAF is fully supportive. All development efforts will comply as much as possible to DTS security directions. DAF is implementing several security measures resulting from tasks outlined in the Application Security Assessments.

Dept of Agriculture & Food

Project Information

Name	DAF-Cash Receipts
Description	Upgrade the existing Cash system to use a more modern platform with the capability to support current printers, current style cash drawers, etc.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$240,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$240,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	DAF Cash Receipts
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	50
New system interfaces or data exchange anticipated?	No

Dept of Agriculture & Food

Project Information	
Name	DAF-Certificate of Free Sale
Description	The new Certificate of Free Sale (CFS) project will allow ONLINE application and payment for a CFS, semi-automated processing, printing of CFS and ONLINE lookup of issued CFS for potential buyers to validate the issued CFS certificates.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$75,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$75,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	NA

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Agriculture & Food

Project Information

Name	DAF-FSMS MFRP
Description	Liase with and monitor DTS Enterprise developers as they develop and implement the USDA required Manufactured Food Regulatory Program (MFRP) enhancement to the Food Sanitation Management System (FSMS). Assist with interfaces between FSMS and other DAF applications. Food inspectors use the FSMS client on their tablets computers and office staff use the corresponding Web application for establishment profiles, central storage of all inspections, reports, etc.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$40,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$40,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Typical web app

How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	FSMS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Agriculture & Food

Project Information

Name	DAF-FSMS-MFRP Enhancements
Description	This project covers the design and implementation of a set of enhancements to the existing FSMS application used for inspections of retail and manufactured food establishments, including both the iPad app and the web app.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-07-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$80,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$80,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	SQL Server
What OS environment?	Linux
What network services will be required?	Typical Web app
How will this be hosted?	In House
What storage resources will be required?	To be determined
What information systems will be impacted?	Interfaces with DAF Registration system

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	< 20, including inspectors and admins
New system interfaces or data exchange anticipated?	No

Dept of Agriculture & Food

Project Information	
Name	DAF-FY16 App Maintenance-Brand Registration
Description	Maintain this application which registers and stores livestock brand and earmark registrations which are proof of ownership on animals. Tracks expirations, produces renewal notices, Brand Book original for printer, Image catalog, and various reports. The ONLINE application allows applications for a new registration, renewing a registration, profile updates and search for registered brands by registered owners, DAF employees, and brand owners.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$22,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$22,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	Typical web app
How will this be hosted?	In House

What storage resources will be required?	100GB
What information systems will be impacted?	Animal Industry
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Agriculture & Food

Project Information

Name	DAF-FY16 App Maintenance-Establishment Registrations
Description	Maintain this Establishment Registration application which merges Food inspection (FSMS database) with Weights & Measures inspection (WinWam database) data to do a combined annual billing and receive ONLINE payments.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$24,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$24,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	FSMS, WinWam

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Agriculture & Food

Project Information	
Name	DAF-FY16 App Maintenance-Licenses
Description	Maintain this application which is the employee interface to the 47 types of licenses which DAF issues. It does data entry, certification of licensees, and renewals along with ONLINE lookup for the public, for inspectors and ONLINE payment of renewals or submission of Change of profile.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$640,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$640,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Gov, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB

What information systems will be impacted?	Licensing
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Agriculture & Food

Project Information	
Name	DAF-FY16 App Maintenance-Product Registration
Description	Maintain this application which registers Feed, Fertilizer and Pesticide products sold in Utah. (Utah registered the product, not the manufacturer). Produces registration notices, citations for non-payments, allows ONLINE payment and editing of registered products by manufacturers as well as submission of product labels. There is also an ONLINE product lookup function for the public.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$17,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$17,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Gov, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB

What information systems will be impacted?	Plant Industry
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Agriculture & Food

Project Information

Name	DAF-FY16 Computer and peripheral replacements
Description	The agency has been replacing laptop and desktop computers on approximately a 4 year cycle. It's expected that they will purchase ~50 laptops and desktops in the coming fiscal year. Cost would be ~\$50,000. They also replace monitors, printers and document scanners approximately every 5 years.
Project Manager	Kelly Warren
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$50,000.00
Estimated Project Costs	\$50,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not required.
What DB architectures will be used in this project?	Not required
What OS environment?	Windows, Mac OSX
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	NA

What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	No

Dept of Agriculture & Food

Project Information	
Name	DAF-PICIS
Description	Plant Industry Computer Information System (PICIS). The Plant Industry division is pursuing an RFP for a mobile inspection solution, this project has an estimated initial purchase cost of \$150,000 with an ongoing annual maintenance cost of \$20,000 - \$25,000. See referenced business case for more detail.
Project Manager	Ken Gee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$25,000.00
Estimated Total Non Labor Costs	\$125,000.00
Estimated Project Costs	\$150,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	Unknown at this time.
What OS environment?	Unknown at this time
What network services will be required?	All of them.
How will this be hosted?	In House
What storage resources will be required?	Unknown

What information systems will be impacted?	All Plant Industry apps could be touched
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	25
New system interfaces or data exchange anticipated?	No

Agency:

Alcoholic Beverage Control

IT objectives of the agency:

- Make sure all DABC systems are up and running.
- Implement new ERP/WMS system. Go Live date February 2016.
- Provide necessary tools and support to allow DABC employees to excel in their positions.
- Enhance or modify current programs and systems to accommodate changes in laws and business requirements.
- Insure all data is protected and secure from possible breach or loss.
- Adhere to the PCI standards with regards to credit card protection.

Performance measures used to implement the agency's IT objectives:

- Management surveys with feedback scores.
- Monthly Customer service reviews.
- Meetings with each division provides DABC the opportunity to discuss issues directly with DTS.
- Continue to expand the business intelligence system that is helping DABC make decisions based on information and data trends.

Planned expenditures related to IT:

- Infrastructure Support \$ 820,486
- Infrastructure Maintenance \$ 207,348
- Systems Maintenance \$1,028,337
- DABC Projects \$ 649,400

Additional need for appropriations for IT:

- None

IT coordination with other state and local governmental entities:

- Participate with Open Data project as per Senate bill 70 and the Utah Transparency Board.
- The Compliance division works with the Tax Commission, Labor Commission and the Department of Workforce Services to share information regarding current licensees and applicants.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- DABC has a quarterly Advisory Board meeting which allows clubs and restaurants input into various IT solutions.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- Online Orders - Allows active licensees such as clubs and restaurants to create liquor orders at stores or the warehouse on DABC's website.
- Special Orders - This service is provided without additional fees for consumers who desire products the agency does not stock or list.
- Product Price Calculator - Allows vendors to calculate the retail price of their products to be sold in Utah.
- Licensee Renewals - Allows licensees to renew their current license online.

Plan for timing and method of verifying DTS' security standards, if needed:

- End to End Encryption and Chip and Pin will be implemented in all stores by October 2015.
- The new WMS/ERP system will be implemented by February 2016

Dept of Alcoholic Beverage Control

Project Information	
Name	DABC-FY16-Accounting-Maintenance
Description	Yearly Maintenance that is required to keep all systems up and running in the Accounting division. This includes custom code changes, small projects, project management and support of 3rd party software.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$11,700.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$11,700.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes. As per SDLC requirements.
What DB architectures will be used in this project?	Oracle, SQL server
What OS environment?	Windows
What network services will be required?	LAN, WAN
How will this be hosted?	In House
What storage resources will be required?	Shared Storage
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	15
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-Administration-Maintenance
Description	Yearly Maintenance that is required to keep all systems up and running in the Administrative division. This includes custom code changes, small projects, project management and support of 3rd party software.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 00:15:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$11,700.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$11,700.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes. Standard SDLC requirements
What DB architectures will be used in this project?	Oracle and Sequel Server
What OS environment?	Windows
What network services will be required?	LAN and WAN
How will this be hosted?	In House
What storage resources will be required?	Shared Storage
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-Compliance-Maintenance
Description	Yearly Maintenance that is required to keep all systems up and running in the Compliance division. This includes custom code changes, small projects, project management and support of 3rd party software.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$7,800.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$7,800.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes. Standard SDLC requirements
What DB architectures will be used in this project?	Oracle and Sequel Server
What OS environment?	Microsoft
What network services will be required?	LAN and WAN
How will this be hosted?	In House
What storage resources will be required?	Shared Storage
What information systems will be impacted?	none

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10,000
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-DBA-Maintenance
Description	Yearly Maintenance that is required to keep all systems's databases running. This includes monitoring, table updates and performance.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$39,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$39,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Yes. Standard SDLC requirements
What DB architectures will be used in this project?	Oracle and Sequel Server
What OS environment?	Microsoft
What network services will be required?	LAN and WAN
How will this be hosted?	In House
What storage resources will be required?	Shared Storage
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information	
Name	DABC-FY16-P-Credit Card Encryption, Chip/Pin and Interface to Dynamics AX
Description	<p>Any business which accepts credit cards are responsible for protecting credit card information. Many companies have been breached in the last several years. Even though the DABC has taken every possible precaution to avoid a breach or have fraudulent credit card transactions, there is still a risk that the DABC could be compromised. By implementing a P2PE solution, the chances of finding usable credit card information in the event of a breach would be entirely eliminated. The reason there would be no usable information is because the encryption of credit cards happens at the swipe. The credit card number never enters into the DABC or DTS environment unencrypted. A P2PE solution is provided by a third party solution provider, and is a combination of secure devices, applications and processes that encrypt data from the point of interaction (for example, at the point of swipe or dip) until the data reaches the solution provider's secure decryption environment. A PCI P2PE solution must include all of the following:</p> <ul style="list-style-type: none"> • Secure encryption of payment card data at the point-of-interaction (POI) • P2PE-validated application(s) at the point-of-interaction • Secure management of encryption and decryption devices • Management of the decryption environment and all decrypted account data • Use of secure encryption methodologies and cryptographic key operations, including key generation, distribution, loading/injection, administration and usage. <p>EMV chip technology uses secret cryptographic keys to help protect against fraud at the point of sale and make payment cards more difficult to counterfeit. Implementing EMV is also required by PCI standards and needs to be in place by October 1, 2015</p>
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-03-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$299,400.00
Estimated Project Costs	\$299,400.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Payment Card Data (PCI). No Access
Is this project the result of a legislative action?	No

Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	All of this functionality is passing encrypted data from a credit card device to an authorizing bank. The new credit card machines will have braille on them.
What DB architectures will be used in this project?	None
What OS environment?	Windows 7 Pro
What network services will be required?	The network configuration is in place
How will this be hosted?	In House
What storage resources will be required?	none
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	None
New system interfaces or data exchange anticipated?	Yes

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-Purchasing-Maintenance
Description	Yearly Maintenance that is required to keep all systems up and running in the Purchasing division. This includes custom code changes, small projects, project management and support of 3rd party software.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$15,600.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,600.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Yes. Standard SDLC requirements
What DB architectures will be used in this project?	Oracle and Sequel Server
What OS environment?	Microsoft
What network services will be required?	LAN and WAN
How will this be hosted?	In House
What storage resources will be required?	Shared
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	15
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-P-WMS Microsoft Dynamics Implementation
Description	The current ERP/WMS system used at DABC is obsolete. The company responsible for the software announced that December 2016 is the end of life for this product. DABC will be replacing this system with Microsoft Dynamics AX. DABC will be moving from an Oracle database that runs on IBM/AIX servers to Sequel Server that will run on Windows Servers. There will be 3 environments (DEV, TEST and PRODUCTION) with a DR plan in place to run out of the Richfield DC if needed.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 00:00:15.0000000
Estimated End Date	2016-02-29 13:52:28.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$450,000.00
Estimated Total Non Labor Costs	\$1,500,000.00
Estimated Project Costs	\$1,950,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	This is a Microsoft product. Microsoft is committed to making its products and services easier for everyone to use.
What DB architectures will be used in this project?	Windows Sequel Server
What OS environment?	Windows Server 2012
What network services will be required?	Yes

How will this be hosted?	In House
What storage resources will be required?	Local SANS storage and Richfield DR
What information systems will be impacted?	All systems at DABC will be impacted
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	4,000
New system interfaces or data exchange anticipated?	Yes

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-Stores-Maintenance
Description	Yearly Maintenance that is required to keep all systems up and running in the Stores and Agencies division. This includes custom code changes, small projects, project management and support of 3rd party software.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$15,600.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,600.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Yes. Standard SDLC requirements
What DB architectures will be used in this project?	Oracle, Sequel Server,
What OS environment?	Microsoft
What network services will be required?	LAN and WAN
How will this be hosted?	In House
What storage resources will be required?	Shared and Local
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	700
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-Warehouse-Maintenance
Description	Yearly Maintenance that is required to keep all systems up and running in the Warehouse division. This includes custom code changes, small projects, project management and support of 3rd party software.
Project Manager	Christopher Christensen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$31,200.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$31,200.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Yes. Standard SDLC requirements
What DB architectures will be used in this project?	Oracle and Sequel Server
What OS environment?	Microsoft
What network services will be required?	LAN and WAN
How will this be hosted?	In House
What storage resources will be required?	Shared
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	60
New system interfaces or data exchange anticipated?	No

Dept of Alcoholic Beverage Control

Project Information

Name	DABC-FY16-WMS Microsoft Dynamics Implementation
Description	This project will replace our current ERP/WMS system. Microsoft Dynamics AX will remove the complexity that exists at DABC caused by the creation of custom programs that were needed to support the legacy system.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-02-15 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Yes, per DTS standards
What DB architectures will be used in this project?	3rd party product being implemented
What OS environment?	Windows
What network services will be required?	Network access
How will this be hosted?	In House
What storage resources will be required?	To be determined
What information systems will be impacted?	Several systems at DABC, details to be d

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	To be determined
New system interfaces or data exchange anticipated?	Yes

Agency: Department of Commerce (DOC)

IT objectives of the agency:

- Maintain all daily “Lights On” IT activities ensuring that software, systems, infrastructure in place are functioning and meeting expectations of agency and performance as defined in service level agreements and product descriptions
- Provide technology to establish reliable and responsive IT infrastructure and products, services, security, that support and meet mission and goals of all divisions, and the agency overall.
- Provide appropriate and necessary IT tools for DOC staff to excel in their assigned duties
- Provide an IT environment, along with products and services, that permit the agency to interact with customers and clients in a frictionless manner, with the greatest ease possible in gathering and exchanging information
- Maintain a secure environment for all data and systems protecting them from intrusion, breach, or unauthorized access
- Continue to review, identify, propose, prioritize and implement new technologies that will enhance productivity, expand services, maintain and reduce costs, and meet demands of the agency, its customers and clients

Performance measures used to implement the agency’s IT objectives:

- Use and review of DTS application availability metrics including response to help desk calls, uptime of systems, customer service surveys, etc.
- Constant review for compliance with SLA standards and objectives
- Utilize other DTS provided analytical tools for systems in place
- Project “Scorecard” review to determine success of project, maintaining timelines, deadlines and budgets, and areas for improvement
- Scheduled and regular meetings with agency leadership to review performance and issues, challenges, or concerns
- Annual risk evaluations of systems
- Compliance to processes and standards for projects, including SDLC, Risk Assessments, etc.

Planned expenditures related to IT:

- IT budget for services to Commerce for FY2016 is approximately \$1,710,000 for all DTS related expenditures.

Additional Need for Appropriations for IT:

- None anticipated at this time

IT coordination with other state and local governmental entities:

- Work with state agencies as appropriate in providing information that aids in the fulfillment of duties of the Public Service Commission, Office of Utah Attorney General, Health Department, etc.
- Provide information to local governments that aid in the fulfillment of their duties pertaining to registration information of contractors, nurses, and other professionals

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- DOC works with multiple third-party providers to gather or distribute information to accomplish agency objectives. This includes partnership with Utah Interactive, LLC, for the processing of certain professional license data and renewals, Business Entity Search, and Commercial Filing Information for Corporations.
- DOC is in partnership with an outside provider for the management of a registration site to block objectionable email materials directed to minors.
- Third party relationships exist for skill and knowledge testing of certain professional licenses with the results forwarded to state. Similar agreement exists for the reporting of goods received by or sold by pawn shops in the state with a third party.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- DOC makes extensive use of internet and web applications for citizens and businesses to transact business with government electronically. This includes online renewal of business and professional licenses with credit card, submission of initial application for new businesses, online processing for DBA and trademark registrations, and commercial filing of UCC documents.
- A major new online system for first time registration of professional licenses is scheduled for roll-out by fall of FY2016. The new "eGov" systems will accommodate the initial license application for over 100 professional licenses in DOPL and 20 different categories of registration in the Consumer Protection Division.

Plan for timing and method of verifying DTS' security standards, if needed:

- DOC is reviewing the results of the recent Deloitte Assessment to understand areas that require attention to improve security and is developing corrective action plans. This is a current work in progress and no timeline is yet established.
- It is the policy of DOC to respond immediately to any notification from DTS regarding security concerns, or deficiencies to standards.

Dept of Commerce

Project Information	
Name	DOC-Application Maintenance and Support
Description	Maintenance and Support for applications in Department of Commerce. This includes support of production processes, problem analysis, bug fixes, and small enhancements and tasks. The application areas are: 1. MLO/LES/eGOV 2. Document Imaging 3. Small System Support
Project Manager	Judd Houser
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$601,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$601,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, web build: Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As applications are rewritten or purchased at the direction of Department of Commerce, we will insure the applications are compliant with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux

What network services will be required?	SFTP, virus scans, Firewalls, encryption
How will this be hosted?	In House
What storage resources will be required?	Dedicated VM
What information systems will be impacted?	MLO, Content Manager, web applications
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Dept of Commerce

Project Information

Name	DOC-Controlled Substance Database (CSD) - enhancements, new technology stack
Description	For Controlled Substance Database (CSD): <ul style="list-style-type: none">- Practitioner Notification- Date-of-birth requirement (per SB119)- Real Time Reporting (per SB119)- Pharmacy Tech Role- PMPi Update - API Ver 4- Health Check - STRUTS I - rewrite to new technology stack- establishment of ongoing maintenance structure
Project Manager	Kiril Boyadjieff
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$218,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$218,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Medical Practitioners, Pharmacists, Law Enforcement (with proper order)
Is this project the result of a legislative action?	Yes
Bill Number	SB119, + future bills
Fiscal Year	2016
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As the existing CSD application is rewritten in the new technology stack, part of the design requirements will be compliance with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities
What DB architectures will be used in this project?	Oracle

What OS environment?	Linux
What network services will be required?	SFTP, virus scans, firewalls, encryption
How will this be hosted?	In House
What storage resources will be required?	Dedicated VM
What information systems will be impacted?	CSD
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	19000
New system interfaces or data exchange anticipated?	No

Dept of Commerce

Project Information

Name	DOC-eGOV - MyLicense eGov Online - initial applications and renewals
Description	For MLO (My License Office), implement the eGOV module. The eGOV module is for initial applications and renewals.
Project Manager	Kiril Boyadjieff
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$218,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$218,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, web build: Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	We are working with the vendor (System Automation) to insure future updates to the eGOV application is compliant with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	SFTP, virus scans, firewalls, encryption
How will this be hosted?	In House
What storage resources will be required?	Dedicated VM

What information systems will be impacted?	LES/MLO
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Agency: Utah Department of Corrections (UDC)

IT objectives of the agency:

Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment. DTS is committed to work with the agency and outside entities to assist with moving the prison.

Performance measures used to implement the agency's IT objectives:

- Continue to use analytical data in the COGNOS Business Intelligence system to track trends and successes in managing offenders.
- Review security reports regularly to make sure applications and servers are protected against unauthorized access or changes. Keep the security risk scores as low as possible.
- Use a change control process to implement hardware and software changes.
- Use existing and improve the separations of duties for development and database development.
- Meet weekly with the business to address issues with all IT processes
- Use industry approved HR methods to monitor staff levels of performance.
- Insure all staff are properly trained in security, harassment, and industry standard development methods.
- Review yearly all applications for risk.

Planned expenditures related to IT:

Last year's expenses where about \$5.3M. Application development went up about 5.5%. HB348 is expected to cost UDC and BOP \$504,000. It is estimated that the IT expenses to the UDC will be about \$6.01M. Some of these expenses are shared with BOP since the UDC IT staff support both agencies.

We do not know the cost of IT infrastructure in planning for a new prison move. We expect studies will have to be made when a local is selected and building structures are designed.

Additional need for appropriations for IT:

UDC has a substantial amount of data archived due to statutory regulations. These have been stored on many of the file and print servers. This data will need to be moved to proper storage drives and will be charged to the agency. The estimated figure is an annual cost of around \$41,000 to the agency. This will need to be funded.

Any studies relating to the prison move.

IT coordination with other state and local governmental entities:

- DPS and UDC share parole and inmate records
- UDC shares and receives national sex offender registry data
- UDC shares inmate records with DWS to help reduce fraudulent unemployment insurance filings
- BOP and UDC share the same offender tracking system, O-Track.
- UDC shares offender and parolee information with BCI and they in turn share with a national database
- UDC, BOP, Utah Courts, and University of Utah Hospital share the same video system to do hearings and medical consulting.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- UDC is working on sharing offender records with the national FBI N-Dex database
- UDC is partnered with NCOMS. This organization shares corrections based software with other states including Utah. Much of the software UDC uses starts with a base from other states.
- UDC uses many COTS applications from outside vendors where necessary.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- UDC Correctional Industries allows state agencies to order online. We are PCI 3.0 compliant which assures safe financial transactions.
- UDC Finance has a system of 17 kiosk located throughout the state that allows families and offenders to pay restitution and fund inmate commissary expenses.

- UDC is working on a electronic tablet solution for inmates to be schooled, purchase, and communicate with family members. All writing communications will be screened instead of a selected percentage. Inmates will be able to check balances electronically instead of printed statements.

Plan for timing and method of verifying DTS' security standards, if needed:

- Inmate tablets are expected to be in service by the end of 2016.
- A new payment portal into the UCI payment system will be online by the end of 2015.

Dept of Corrections

Project Information

Name	UDC APP Success Initiative Assessments
Description	<p>The Utah Legislature during its 2014 session allocated special funding to the UDC Adult Probation and Parole Division to improve offender success with rehabilitation. It included ongoing annual funding of \$300,00 per year for several years for numerous division initiatives, including some 35 IT related projects. This appropriation has since been supplemented by the Justice Reinvestment Initiative of 2015 H.B 348, as described in that related project description.</p> <p>To assist the DTS Application Development Unit with this effort, UDC has provided additional funding to contract with up to three consultant developers to help complete assigned portions of the coding work.</p> <p>This current project covers the initial overall planning for the entire Success Initiative, and also the related first sub-project called "Assessments." Within the work effort it is required to build new, updated, professional LSI assessment tools into the O-TRACK system. These to be built from vendor provided guidelines. Also, to interrelate these assessment tools directly into the Case Action Plan (CAP) processes within the system.</p> <p>This project is expected to be included as one component of the larger Justice Reinvestment Initiative approved by the Utah State Legislature this past session 2015. As part of that initiative, additional requirements may be defined for this project, and the resources may be increased to include contract consultant developers.</p> <p>AP&P has purchased extended licensing to the new upgrade assessment tools through a revised Sole Source contract for 5 additional years. This non-labor cost will be posted to the project when available.</p>
Project Manager	Sheri Brady
Estimated Start Date	2014-09-17 08:00:00.0000000
Estimated End Date	2015-11-10 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$407,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$407,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No

Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC BI FY2016 Maintenance
Description	<p>The UDC uses its Business Intelligence system to provide statistical information for its leadership and the public. It uses this as an efficient way to present graphical images that reflect its status in a number of areas, and its performance on selected goals and activities. Initially, it created foundational dashboards and reports to show statistics on its offender population, as broken down between prisons and parole offices and other relevant criteria. Then, it added special components to report on critical topics, such as, disciplinary offenses, substance abuse, etc. The main development project is now focused on capturing how well offenders are succeeding in their rehabilitative programs. This information is used by managers across the agency to study patterns and trends, and make changes or additions to their supervision approaches or program offerings in order to support increased success. Also, the information is to be used to better inform the Executive and Legislative leaders, and, where applicable the public, on efforts, expenditures, requirements, roadblocks and successes.</p> <p>This maintenance project is to provide basic support including some administrative type functions and bug fixes and minor enhancements, as needed, for the UDC Business Intelligence system. Tasks consist of: 1. Training Agency staff on the use of the BI reports and dashboards, 2. Marketing the use of BI within the Agency, and 3. Performing maintenance and minor development work on the system, the datawarehouse and the BI reports.</p> <p>This maintenance project is not to be confused with the regular projects that involve the new development work creating new Datamarts, Reports and Dashboards. This project handles minor fixes and enhancements only to the existing platform, as the need arises.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$50,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$50,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No

Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Reports developed according to accessibility standards.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, FINET, CACTAS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	3,000
New system interfaces or data exchange anticipated?	Yes

Dept of Corrections

Project Information

Name	UDC BI Program Enrollments Termination Details
Description	<p>The UDC continues to expand its Business Intelligence system to provide increased statistical information for its leadership and the public. It uses this as an efficient way to present graphical images that reflect its status in a number of areas, and its performance on selected goals and activities. Initially, it created foundational dashboards and reports to show statistics on its offender population, as broken down between prisons and parole offices and other relevant criteria. Then, it added special components to report on critical topics, such as, disciplinary offenses, substance abuse, etc.</p> <p>The effort is now focused on capturing how well offenders are succeeding in their rehabilitative programs. More specifically, this current project is to create reports and related charts and graphs to reflect offender participation in rehabilitative programs, and the details associated with the successes or failures of their terminations at the end of Parole.</p> <p>This information will be used by managers across Adult Probation and Parole to study patterns and trends, and make changes or additions to their supervision approaches or program offerings in order to support increased success. Also, the information is to be used to better inform the Executive and Legislative leaders, and, where applicable the public, on efforts, expenditures, requirements, roadblocks and successes.</p> <p>The project is currently on hold, pending the hiring of a replacement DTS staffer due to a vacancy created by a promotion. This position requires special qualifications in the BI COGNOS suite tools.</p>
Project Manager	Sheri Brady
Estimated Start Date	2014-08-20 08:00:00.0000000
Estimated End Date	2015-10-23 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$122,100.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$122,100.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State Government
Is this project the result of a legislative action?	No

Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	On call staff available.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data Warehouse
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	3,000
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information	
Name	UDC CACTAS FY2016 Maintenance
Description	<p>The CACTAS System manages all offender financial accounts and processes from receiving and disbursing their funds, to providing a host of various finance-related processes in their behalf. The system is a COTS application licensed from a private contract vendor called CSI from North Carolina. The application and database are hosted at the DTS Salt Lake Data Center at the Capital. It is used primarily by UDC's Finance Bureau, but is accessed and used by designated staffs throughout UDC. It has many automated interfaces with other UDC applications, and is the source of a number of related reports.</p> <p>This is an in-house annual maintenance project to provide for the DTS side coordination and technical tasks that support the System. These tasks include coordination between the Agency Rep and the Contractor on bug fixes and enhancements, managing upgrade installations to QA and PROD, making adjustments and additions to UDC-side databases and interfaces to work with system changes, and processing invoices and contract amendments.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$10,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$10,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Vendor product meets accessibility standards.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	CACTAS, O-TRACK, Tiger Commissary
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50 edit, 2300 read
New system interfaces or data exchange anticipated?	Yes

Dept of Corrections

Project Information	
Name	UDC GRAMA FY2016 Maintenance
Description	<p>The GRAMA System is the UDC application used by designated Records Coordinators within the agency to process and track requests by offenders and their legal representatives, and other entities, for official UDC documents and reports. It helps ensure the Department's compliance with processing regulations and timeframes. It also provides statistical information to the Department. GRAMA was built inhouse by DTS programmers and is hosted at the SLDC.</p> <p>During the year, bug fixes and minor enhancements are approved, as needed, by the UDC and this current project provides for that annual maintenance support.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$15,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets State accessibility standards.
What DB architectures will be used in this	Informix

project?	
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	GRAMA
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	20
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC Internal Website FY2016 Maintenance
Description	Annual maintenance support for bug fixes and minor enhancements, as needed, to the UDC Internal Website.
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$50,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$50,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Web Site meets accessibility standards.
What DB architectures will be used in this project?	MY SQL
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	Web Site
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	20 edit, 2300 read
New system interfaces or data exchange anticipated?	Yes

Dept of Corrections

Project Information

Name	UDC Justice Reinvestment Initiative
Description	<p>The Utah Legislature during its 2015 session passed H.B. 348. This bill makes significant changes and additions to rules on how criminal offenders are handled. It introduced several major initiatives to improve offender success with rehabilitation. Mainly it applies incentives for offenders to actively pursue concrete goals related to overcoming their criminal behavior, as they progress through the criminal justice system. It also sanctions them for misbehavior or fail to progress. The calculation of their respective dates and privileges becomes fluid, based on completing case plan goals and avoiding violations, etc. Some of the elements of the new law are to be in place by October 1, 2015, with others to be finished later. All of the initiatives require complex and sophisticated calculations within the O-TRACK application. These formulas and algorithms interlace closely with transactions, reports and data changes occurring within the database and the application as operational activities occur in the offender's case. The UDC and BOPP management and staffs have created work groups and defined the major units of work to be completed within O-TRACK to meet these requirements.</p> <p>To assist the DTS Application Development Unit with this effort, UDC has provided additional funding to contract with up to three consultant developers to help complete assigned portions of the coding work.</p> <p>This current project, then, is a series of development and modification sub-units within O-TRACK to implement the requirements of Legislative H.B. 348. They are: Assessments, Audits, Standards of Supervision, Earned Time Credits (both prison and Board), Incentives Matrix, Case Action Plan, Pre-Sentence Investigation, and Transition programming. Some will require develop from scratch and some involve major modifications.</p>
Project Manager	Sheri Brady
Estimated Start Date	2015-03-31 08:00:00.0000000
Estimated End Date	2016-03-31 14:05:58.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$500,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$500,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	Yes

Bill Number	H.B. 348
Fiscal Year	2016
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	Yes

Dept of Corrections

Project Information

Name	UDC LEB FY2016 Maintenance
Description	<p>The LEB (Law Enforcement Bureau) System was build in-house by DTS programmers. It supports the UDC's own Law Enforcement Bureau Investigations Unit in carrying out investigations on both offender and staff alleged misbehavior. It tracks cases and provides for the accumulation of information and the compiling of reports and recommednations.</p> <p>This project provides for the periodic need for bug fixes and minor enhancements, as needed, as annual maintenance.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$5,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$5,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets basic accessibility requirements. To be assessed for any needed upgrades.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux

What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	LEB
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	30
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information	
Name	UDC M-TRACK FY2016 Maintenance
Description	<p>M-TRACK is the mission-critical core clinical services system supporting both medical and mental health operations within the UDC, primarily in the prison system.</p> <p>During each year, the UDC has approved DTS to perform maintenance work on the system for critical bug fixes and minor enhancements that do not amount to a full project scope. Often performed as "filler work" between other projects, this maintenance project provides for this work to be assigned quickly and efficiently.</p> <p>In addition, the DTS staff are required to install vendor provided monthly upgrades of the Medispan prescription code releases into the M-TRACK System. This is the prescription medicine code set that prevents medical complications from inadvertently mixing conflictive medicines. This project includes that monthly activity.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$100,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes

What is the plan to ensure accessibility?	Currently meets basic accessibility requirements. Will be assessed for any upgrades needed.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	M-TRACK
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	300
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC M-TRACK Over-the-Counter Medications
Description	<p>M-TRACK is the mission-critical core clinical services system supporting both medical and mental health operations with the UDC, primarily in the prison system. It includes a module for the ordering, dispensing, renewing, and issuing of medications through an on site pharmacy operation. A number of these medications are non-prescription and would normally be purchased over-the-counter in the outside community. As a significant labor-cost savings would be gained by allowing inmates to purchase these "over-the-counter" meds through their prison commissary unit, the UDC has approved this project to build a new functional unit into the M-TRACK system to handle this change.</p> <p>This current project is to create a new functional unit within M-TRACK to handle the ordering and tracking of Over-the-Counter medications.</p> <p>This project is currently on temporary hold, as resources are needed to assist with the Legislative-mandated Justice Reinvestment Initiative project. However, it is expected it will be reinstated during fiscal year 2016. The project was started earlier and progressed to the point of documenting the requirements and preparation of specifications.</p>
Project Manager	Kim Thompson
Estimated Start Date	2014-12-08 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$190,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$190,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes

Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for M-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	M-TRACK, CACTAS, UCI Commisary
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	Yes

Dept of Corrections

Project Information

Name	UDC O-TRACK (PowerBuilder) FY2016 Maintenance
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language.</p> <p>This current project is a simple maintenance project allowing DTS to provide very limited support to the old version of O-TRACK for two reasons:</p> <ol style="list-style-type: none">1. To make bug fixes only when urgent flaws are discovered that hinder the UDC or BOP staff from being able to perform a critical function, and2. To make modifications to the old version to decommission its menus and screens, as the modules and units of the new web version comes online into production.
Project Manager	Sheri Brady
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$20,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$20,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A

New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets basic accessibility requirements. To be assessed for needed upgrades.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2300
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC O-TRACK (Web) Board of Pardons Module
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language. To do so, a web version of O-TRACK brought to Utah from New Mexico is being used as a base system, and user groups are helping do a GAP analysis for upgrading the application to be used in the Utah organizations. This is a long term project spanning many years.</p> <p>The Adult Probation and Parole and the Programming Division Modules were completed previously, and a separate project is also underway to convert the 15 functional units in DIO (the prison system).</p> <p>This current project is a paralell project and involves the Web Conversion of the Board of Pardons and Parole Module of O-TRACK. It supports and tracks the various functions the Board performs in relation to administrating and deciding upon the granting or revocation of Parole.</p> <p>The work involves frequent and laborious meetings to analyze all related system screens, database tables, security mechanisms, etc., documenting detailed requirements and specifications, doing the actual coding and development work, performing 4 levels of internal peer and user acceptance testing, supporting user team implementation actions, configuring and effecting the change management and production release tasks, merging and integrating the new branches of the code, and providing immediate post production support to fix bugs and make critical changes. These are also coordinated through professional Project Management and Business Analysis services by DTS Staffs.</p> <p>Note: This project is actually part of the UDC initiative to convert O-TRACK into the web environment. As the BOPP has this module of the system supporting much of their operational work effort, they are participating in this UDC sponsored, joint effort.</p>
Project Manager	Sheri Brady
Estimated Start Date	2014-04-28 08:00:00.0000000
Estimated End Date	2016-06-30 13:08:05.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$370,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$370,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information	
Name	UDC O-TRACK (Web) DIO Grvn-ADA-DNA-Reports
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language. To do so, a web version of O-TRACK brought to Utah from New Mexico is being used as a base system, and user groups are helping do a GAP analysis for upgrading the application to be used in the Utah organizations. This is a long term project spanning many years.</p> <p>The Adult Probation and Parole and the Programming Division Modules were completed previously. Now the project is proceeding through 15 functional units in DIO (the prison system).</p> <p>This current project is the Web Conversion of the "Griev-ADA-DNA-Reports" unit (#9 of 15) of the DIO Module of O-TRACK. It supports and tracks the handling of special administrative issues for offenders. These include some Greivance functions, Americans with Disability Act requests and accomodations, the taking of DNA samples, and the production of miscellaneous reports.</p> <p>The work involves frequent and laborious meetings to analyze all related system screens, database tables, security mechanisms, etc., documenting detailed requirements and specifications, doing the actual coding and development work, performing 4 levels of internal peer and user acceptance testing, supporting user team implementation actions, configuring and effecting the change management and production release tasks, merging and integrating the new branches of the code, and providing immediate post production support to fix bugs and make critical changes. These are also coordinated through professional Project Management and Business Analysis services by DTS Staffs.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-05-11 08:00:00.0000000
Estimated End Date	2016-01-06 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$259,000.00
Estimated Total Non Labor Costs	\$0.00

Estimated Project Costs	\$259,000.00
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Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information	
Name	UDC O-TRACK (Web) DIO Incidents-Disciplinary
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language. To do so, a web version of O-TRACK brought to Utah from New Mexico is being used as a base system, and user groups are helping do a GAP analysis for upgrading the application to be used in the Utah organizations. This is a long term project spanning many years.</p> <p>The Adult Probation and Parole and the Programming Division Modules were completed previously. Now the project is proceeding through 15 functional units in DIO (the prison system).</p> <p>This current project is the Web Conversion of the "Incidents-Disciplinary" unit (#10 of 15) of the DIO Module of O-TRACK. It supports and tracks offender incidents and related follow-up disciplinary processes and decisions. Mostly used within the prison system, it may also be used by AP&P. This is a crucial element of maintaining a safe and secure prison environment and in assessing inmate behavior in relation to privileges and even parole decisions.</p> <p>The work involves frequent and laborious meetings to analyze all related system screens, database tables, security mechanisms, etc., documenting detailed requirements and specifications, doing the actual coding and development work, performing 4 levels of internal peer and user acceptance testing, supporting user team implementation actions, configuring and effecting the change management and production release tasks, merging and integrating the new branches of the code, and providing immediate post production support to fix bugs and make critical changes. These are also coordinated through professional Project Management and Business Analysis services by DTS Staffs.</p>
Project Manager	Sheri Brady
Estimated Start Date	2015-08-24 08:00:00.0000000
Estimated End Date	2016-03-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$259,000.00
Estimated Total Non Labor Costs	\$0.00

Estimated Project Costs	\$259,000.00
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Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC O-TRACK (Web) DIO Offsite Crew
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language. To do so, a web version of O-TRACK brought to Utah from New Mexico is being used as a base system, and user groups are helping do a GAP analysis for upgrading the application to be used in the Utah organizations. This is a long term project spanning many years.</p> <p>The Adult Probation and Parole and the Programming Division Modules were completed previously. Now the project is proceeding through 15 functional units in DIO (the prison system).</p> <p>This current project is the Web Conversion of the "Offsite Crew" unit (#8 of 15) of the DIO Module of O-TRACK. It supports and tracks offender groups being assessed and approved, and their participation in being allowed outside prison facilities during working hours. These groups fulfill job duties provided by Utah Correctional Industries off the prison property under supervision. The unit interfaces with the bed assignment, counts, case plans, inmate payroll and other units in order for this activity to be supported and reported in these other areas.</p> <p>The work involves frequent and laborious meetings to analyze all related system screens, database tables, security mechanisms, etc., documenting detailed requirements and specifications, doing the actual coding and development work, performing 4 levels of internal peer and user acceptance testing, supporting user team implementation actions, configuring and effecting the change management and production release tasks, merging and integrating the new branches of the code, and providing immediate post production support to fix bugs and make critical changes. These are also coordinated through professional Project Management and Business Analysis services by DTS Staffs.</p>
Project Manager	Sheri Brady
Estimated Start Date	2015-03-02 08:00:00.0000000
Estimated End Date	2015-08-14 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$125,800.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$125,800.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information	
Name	UDC O-TRACK (Web) DIO Substance
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language. To do so, a web version of O-TRACK brought to Utah from New Mexico is being used as a base system, and user groups are helping do a GAP analysis for upgrading the application to be used in the Utah organizations. This is a long term project spanning many years.</p> <p>The Adult Probation and Parole and the Programming Division Modules were completed previously. Now the project is proceeding through 15 functional units in DIO (the prison system).</p> <p>This current project is the Web Conversion of the "Substance" unit (#11 of 15) of the DIO Module of O-TRACK. It supports and tracks offender's assessment, referral, participation in treatment and other related activities surrounding any substance abuse and treatment issues and needs in their cases.</p> <p>The work involves frequent and laborious meetings to analyze all related system screens, database tables, security mechanisms, etc., documenting detailed requirements and specifications, doing the actual coding and development work, performing 4 levels of internal peer and user acceptance testing, supporting user team implementation actions, configuring and effecting the change management and production release tasks, merging and integrating the new branches of the code, and providing immediate post production support to fix bugs and make critical changes. These are also coordinated through professional Project Management and Business Analysis services by DTS Staffs.</p>
Project Manager	Sheri Brady
Estimated Start Date	2015-10-02 08:00:00.0000000
Estimated End Date	2016-03-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$259,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$259,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As per the accessibility plan for O-TRACK.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, Business Intelligence
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,400
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC O-TRACK (Web) Maintenance
Description	<p>O-TRACK is the UDC and BOP mission-critical core operational system. It supports and tracks all activities of both agencies in their respective dealings with offenders. It is divided into several large modules, and each module is sub-divided into functional units. These divisions generally represent the workloads performed either as major functions or as operational work groups within the agencies.</p> <p>The original legacy version of O-TRACK was written in the 1990's and early 2000's in a language called PowerBuilder, a client server environment. That technical platform has been obsolescing over several years. Since 2009, the UDC has been gradually having DTS migrate O-TRACK over into the newer Web architecture, using JAVA as the basic language.</p> <p>This current project is a simple maintenance project allowing DTS to provide a maintenance level of support to those modules and units of the new web system already in production. These maintenance activities occur for two events:</p> <ol style="list-style-type: none">1. Annual maintenance support for bug fixes and minor enhancements, as needed, and2. Small project efforts to fix or develop batches of Redmine issues as resource time becomes available.
Project Manager	Sheri Brady
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$185,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$185,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No

Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets basic accessibility requirements. To be assessed for any needed upgrades.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2500
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC O-TRACK Data Web Service FY2016 Maintenance
Description	<p>The UDC provides a limited amount of offender data to other allied agencies, such as Public Safety, local law enforcement, etc. It does so through a new device called a "web service" that draws data from O-TRACK and makes it available for those agencies to "pull" within a secure mechanism. Each year, requests for additional data elements or new functionality are received, and often approved, by the UDC.</p> <p>This current project provides for this annual maintenance support for bug fixes and enhancements, as approved. Typically, the work does not merit a separate major project due to the limited scope.</p>
Project Manager	Sheri Brady
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$15,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not a UI application. A data level access only.
What DB architectures will be used in this project?	Informix

What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	O-TRACK
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC Public Website FY2016 Maintenance
Description	<p>The UDC interacts with the public and provides some services for information to them through its Public Website. Although this past year saw a major overhaul to the site, typically there is limited demand for changes.</p> <p>This current project allows for annual maintenance for bug fixes and minor enhancements, as needed, to the UDC Public Website.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$50,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$50,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets accessibility standards.
What DB architectures will be used in this project?	MY SQL
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House

What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10 edit, unlimited customers
New system interfaces or data exchange anticipated?	Yes

Dept of Corrections

Project Information

Name	UDC Sex Offender Registry FY2016 Maintenance
Description	<p>Federal and State laws require convicted sex offenders to be registered in a central database to provide for support to law enforcement for investigative work, and the public for preventive information. Utah contracts with a private vendor to host a central database and application and provide for all of the requirements of these laws. DTS staffs assist with this arrangement in two ways:</p> <ol style="list-style-type: none">1. Annual maintenance support for bug fixes and minor enhancements, as needed, to the UDC O-TRACK Interface to the contracted, vendor-hosted SOR system, and2. Coordination between the UDC Compliance Unit and the contracted vendor of the SOR system for fixes and enhancements. <p>This project provides for this in-house portion of that service.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$20,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$20,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Meets accessibility standards.

What DB architectures will be used in this project?	SQL Server
What OS environment?	Windows
What network services will be required?	State
How will this be hosted?	Vendor
What storage resources will be required?	Data
What information systems will be impacted?	O-TRACK, SOR
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800 edit, unlimited customers
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC Staff Information System (SIMON) FY2016 Maintenance
Description	<p>SIMON is the UDC's Staff Information System. It contains vital contact and related staff information, including functions supporting staff access and log on credentials to O-TRACK. It was built by in-house programmers and has recently had a major overhaul to add the security function mentioned.</p> <p>This project is for the annual ongoing maintenance support for bug fixes and minor enhancements, as needed, to the UDC Staff Information System (SIMON).</p>
Project Manager	Sheri Brady
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$15,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets accessibility standards. To be reviewed.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux

What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	SIMON
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2300
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information

Name	UDC UCI Website FY2016 Maintenance
Description	<p>Utah Correctional Industries (UCI) offers and sells a host of inmate manufactured or provided products and services to government and other approved entities. It uses a Website to market its products. DTS staff provide the technical support for this site. The Site has been going through a major upgrade to its environment, but is now needing ongoing maintenance support.</p> <p>This current project provides for the annual maintenance support for bug fixes and minor enhancements, as needed, to the UDC UCI Public Website.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$50,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$50,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets accessibility standards.
What DB architectures will be used in this project?	MY SQL
What OS environment?	Linux

What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	UCI Web Site
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	5 edit, unlimited customers
New system interfaces or data exchange anticipated?	No

Dept of Corrections

Project Information	
Name	UDC Volunteer Tracking FY2016 Maintenance
Description	<p>The UDC sponsors over 1,800 volunteers to assist with many aspects of its work with offenders. Most of these serve in the prison system. The Volunteer application was built in-house and is used to register, track and account for these volunteers.</p> <p>This current project provides for annual maintenance support for bug fixes and minor enhancements, as needed, to the UDC Volunteer Tracking system.</p>
Project Manager	Kim Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$15,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Meets accessibility standards. To be assessed for any needed upgrades.
What DB architectures will be used in this project?	Informix
What OS environment?	Linux
What network services will be required?	State

How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	Volunteers
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Agency:

Environmental Quality

IT 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 and Expand Services Offered On Line: support agency efforts to provide services to citizens via the internet by improving existing services, implementing new services and making public information directly available through their document management efforts.
- Deliver Better Tools for Better Results: identify, prioritize and implement proposed enhancements to existing systems or new systems that support the agency's mission.
- Application Migration Strategy - Work with agency stakeholders to review agency applications created using PowerBuilder and develop a roadmap for replacement with current technologies.
- Information Security - implement security measures identified by the State Security Council.
- Optimization - review processes and utilization, seeking opportunities for increased efficiency or better service delivery to users and citizens.

Performance measures used to implement the agency's IT objectives:

- Better customer service and process improvements using the agency Lean - Kaizen efforts.
- Document Management and Online access to many documents for transparency and citizen access.
- Increased effectiveness of tools for gathering and reporting information to federal government, local government and health organizations, private industry partners, and the citizens of Utah.

Planned expenditures related to IT:

- The Air Quality division is considering an RFP for a TEMPO 360 replacement system, this project has an estimated initial purchase cost of \$800,000 with an ongoing annual maintenance cost of \$100,000 - \$125,000.
- The Air Quality division is evaluating vendor responses to an RFP for an Emissions Inventory system, this project has an estimated initial purchase cost of \$250,000 with an ongoing annual maintenance cost of \$20,000 - \$25,000.
- The Water Quality division is considering a project to develop an Onsite Waste Water application. The initial estimated cost for this project is \$250,000, with expected ongoing annual operational / maintenance costs of \$20,000 - \$25,000.

- The department will continue to utilize and expand the functionality of their document management system (Documentum).
 - Annual licensing costs are ~\$33,000
 - IT application maintenance staff costs to modify and support the system (also included in the DTS services total below) is expected to be approximately \$245,000.
 - Operational costs (hosting & storage) are estimated at \$217,000
- The agency has been replacing laptop and desktop computers on a 4 year cycle (approximately). It's expected that they will purchase approximately 100 laptops and desktops in the coming fiscal year. Cost would be ~\$100,000.
- The agency's consumption of storage will likely continue to increase, their mission requires them to produce and store large amounts of data (GIS & Documentum).

The DTS billing website was created to provide agency leadership with an easy way to see their spending on IT services provided by DTS. The agency total spending on DTS services is shown below, please see the website for additional detail.

	Total
FY2014	\$2,229,560.51
FY2015 (through Feb)	\$1,719,908.46

Additional IT expenses may be directly billed to the agency for equipment purchases and contract payments.

Additional need for appropriations for IT:

None are anticipated for FY2016.

IT coordination with other state and local governmental entities:

Participate in the Environmental Council of States (ECOS) where states cooperate in initiatives of common interest and in working with EPA.

Utah Mapping and Information Partnership - DEQ is partnering with several other state agencies to improve the quality and sharing of GIS data within the state.

Integrated Water Management Model - DNR Divisions (FFSL and Water Resources) are working with DEQ's Water Quality Division to create a model of the Great Salt Lake, to enable more effective decision making.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

TEMPO360, a key application for the Division of Air Quality, is provided by CGI and used by 6 other states. CGI continues to refine the web enabled version of this application to improve functionality and longevity.

AWQMS, a key application for the Division of Water Quality, is provided by Gold Systems and used by 6 other states. Gold Systems is working with each state partner to define requirements that will provide enhanced functionality for all members of the consortium.

Several applications used to administer programs, such as SDWIS, are sponsored by EPA but developed and supported by private contractors.

Utah Interactive develops and supports several applications that provide online services for the agency.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

DEQ is constantly working toward make its business functions more available to the regulated community as well as the public. Examples:

- Clean Utah – allows for online application to the Clean Utah Program
- UCAIR –Utah Clean Air – Online resources for information about air quality
- WasteWater Operator Certification – Online applications
- AQI – Real time display of Air Quality data on the web
- Online Generator Site Access permitting by Division of Radiation Control
- Online StormWater Permitting by Division of Water Quality
- Fugitive Dust Permitting by Division of Air Quality

Plan for timing and method of verifying DTS' security standards, if needed:

DEQ development teams are alerted to security issues, and efforts to comply to DTS security directions are being implemented at the development level for which DEQ is fully supportive. All development efforts will comply as much as possible to DTS security directions. However, further discussion needs to take place on the agencies' role from this point moving forward. Security Assessment measures will be monitored and completion of these tasks will extend over the next two years.

Dept of Environmental Quality

Project Information

Name	AGRC - UMIP Google Imagery
Description	In late 2014, UMIP partners funded an acquisition of perpetual licensed rights to Google's 2013-14 size inch resolution aerial photography. The contract with Google includes cloud-hosting services and options to license additional aerial photography flown in 2016 and 2017 at the per unit price of the initial statewide acquisition. The expected ongoing cost for the cloud hosted, managed imagery services is \$40,000 per year. Additional work is required to direct management of the service by the subcontractor, analyze service usage data and develop a funding and operational model that will cover ongoing costs, as well as possible future purchase options for updated photography.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$10,000.00
Estimated Total Non Labor Costs	\$70,000.00
Estimated Project Costs	\$80,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Licensed Users
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A

What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	Vendor
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	AGRC - UMIP Prioritized Partner Agency Projects
Description	UMIP Partner Agencies will identify GIS and other map technology projects that enhance work flows and the sharing of important interagency programmatic map layers and other datasets. Additional initiatives to identify enterprise data resource enhancements may also be proposed. Proposed projects will be reviewed for approval by the UMIP executive steering committee.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2017-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$133,100.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$133,100.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	AGRC - UMIP Public Land Survey System Initiative
Description	The PLSS Township Range and Section system is the basis for all private and public land boundaries in Utah. The BLM efforts to maintain this foundational map data resource have long proven inadequate, lacking consistency, quality, and sufficient commitment of resources. This has curtailed the ability to precisely represent most mete-and bound described features land holdings and even water rights. The State of Montana was the first state to take over stewardship, taking on this responsibility from the BLM in 2014 for similar reasons as Utah. The locational certainty of PLSS section corner monument locations and digital map representations for both the public and private land boundary lines described from and between these monuments, impacts economic development, jurisdictional response, and private property rights. State stewardship of the PLSS will allow for a mature, integrated digital boundary database to be built across State-owned land-owning agencies (SITLA, FFSL, DWR, UDOT).
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$204,400.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$204,400.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Government, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after	No

hours?	
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	AGRC - UMIP Publish Web Services Initiative
Description	<p>Expedite updates and enhance access to content in the State Geographic Information Database. AGRC will coordinate with UMIP partner agencies to expedite process improvements to the State Geographic Information Database that will result in the near-live streaming, via web services, of the map-enabled programmatic data that is valued across agencies and by citizens and industry. This concept has been proven for several key datasets including oil and gas wells and environmental quality sites but there is much more work to be done. Seven key UMIP partnering departments have signed DTS MOU #140 committing their support for enhanced efforts to share data to the SGID updating content through automated processes and publishing data as web services. Work is expected to include:</p> <ul style="list-style-type: none"> - catalog existing and in process Data as a Service (DaaS) and other data access endpoints where users access location enabled programmatic and enterprise data content - develop a list of additional DaaS opportunities, prioritized by the overall impact to UMIP partners - compile and synthesize requirements from major data uses (GIS desktop, CAD, web apps, the new data.utah.gov Socrata site, etc) - develop an architecture/strategy, implementation plan for DaaS endpoints that best serve requirements - implement the DaaS architecture and services - coordinate feasibility discussions for shared system to centrally manage/track access to non public datasets
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$146,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$146,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No

New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - App Modernization (PowerBuilder)
Description	DEQ has ~9 older applications that are written in PowerBuilder. DEQ recognizes that maintaining these apps is becoming more difficult and that they don't deliver functionality in the way users have grown to expect (web, mobile, etc). For those reasons, the plan is to rewrite these using web technologies. This effort is expected to take some time and will be done as funding and resources permit.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$1,000,000.00
Estimated Total Non Labor Costs	\$250,000.00
Estimated Project Costs	\$1,250,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL, Oracle
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House

What storage resources will be required?	100GB each
What information systems will be impacted?	Several
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	DEQ - Brownfield and VCP Rewrite
Description	Create a new web application for Brownfield and Voluntary Cleanup program replacing the current Access database front end. Several phases will be needed, the first phase will focus on requirements and creating the user interface. Estimated effort for the first phase is 150 hours. Overall project effort estimate is nothing more than a guess at this point. It will be validated in the first phase.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$200,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$200,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL, Access, Oracle
What OS environment?	Unknown at this time
What network services will be required?	Typical
How will this be hosted?	In House
What storage resources will be required?	100GB

What information systems will be impacted?	Potentially other DERR systems
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	DEQ - Desktop / Laptop replacement
Description	The agency has been replacing laptop and desktop computers on a 4 year cycle (approximately). It's expected that they will purchase approximately 100 laptops and desktops in the coming fiscal year. Cost would be ~\$100,000.
Project Manager	Dallas DiFrancesco
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$100,000.00
Estimated Project Costs	\$100,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not required
What DB architectures will be used in this project?	NA
What OS environment?	Windows, Mac OSX
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - Documentum
Description	The department will continue to utilize and expand the functionality of their document management system (Documentum). Annual licensing costs are ~\$33,000 IT application maintenance staff costs to modify and support the system (also included in the DTS services total below) is expected to be approximately \$245,000. Operational costs (hosting & storage) are estimated at \$217,000
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$245,000.00
Estimated Total Non Labor Costs	\$250,000.00
Estimated Project Costs	\$495,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	All
How will this be hosted?	In House

What storage resources will be required?	2 TB
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	400
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - Emissions Inventory System
Description	The Air Quality division is evaluating vendor responses to an RFP for an Emissions Inventory system, this project has an estimated initial purchase cost of \$250,000 with an ongoing annual maintenance cost of \$20,000 - \$25,000.
Project Manager	Michael Casey
Estimated Start Date	2015-06-15 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$50,000.00
Estimated Total Non Labor Costs	\$200,000.00
Estimated Project Costs	\$250,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	Unknown at this time, probably Oracle
What OS environment?	Unknown at this time.
What network services will be required?	Unknown at this time
How will this be hosted?	In House
What storage resources will be required?	Unknown at this time.
What information systems will be impacted?	DAQ apps that need to interface

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	DEQ - FY16 App Maintenance - DP-1
Description	DP-1 is DEQ's purchase order tracking system. It tracks the creation and approval of purchase requisitions and subsequent purchase orders for all agency purchases. There is a backlog of redmine tickets on this system and occasionally the need to fix an urgent issue. This project is to cover the anticipated projects to provide support during use and any maintenance releases during the year.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$45,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$45,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Typical Client / Server app
How will this be hosted?	In House

What storage resources will be required?	100GB
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	400
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - FY16 App Maintenance - RAM
Description	Radioactive Materials (RAM) is a licensing system. It tracks licensing and permit status of operators who handle radioactive materials. This project is to cover the anticipated projects to provide support during use and any maintenance releases during the year.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$24,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$24,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Typical client / server app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	NA

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - FY16 App Maintenance - TEMPO 360
Description	TEMPO 360 is the Division of Air Quality's permitting and invoicing system. The system has been utilized by DEQ for several years. DEQ does pay annual software maintenance on this system, it is hosted on DTS servers and requires some application maintenance support by DTS staff. This project is to cover the anticipated projects to provide support during use and potentially any upgrades that DEQ determines it wants to implement.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$16,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$16,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Typical web app
How will this be hosted?	In House

What storage resources will be required?	1TB
What information systems will be impacted?	DAQ systems
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information	
Name	DEQ - FY16 App Maintenance - XRAY Licensing
Description	The XRAY licensing system tracks the licensing and inspection of xray equipment with the State. This project is to cover the anticipated projects to provide support during use and any maintenance releases during the year.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$16,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$16,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Typical Client / Server app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	DRC applications

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - FY16 Database Maintenance - ENV
Description	ENV is an Oracle database containing the data schemas for the majority of DEQ's systems. ENV is DEQ's primary database. This project is to cover the anticipated projects to provide support during use and any maintenance releases during the year
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$32,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$32,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Typical DB
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	All DEQ

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	400
New system interfaces or data exchange anticipated?	No

Dept of Environmental Quality

Project Information

Name	DEQ - Onsite Waste Water System
Description	The Water Quality division is considering a project to develop an Onsite Waste Water application. The initial estimated cost for this project is \$250,000, with expected ongoing annual operational / maintenance costs of \$20,000 - \$25,000.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$50,000.00
Estimated Total Non Labor Costs	\$200,000.00
Estimated Project Costs	\$250,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	Unknown at this time.
What OS environment?	Unknown at this time.
What network services will be required?	Unknown at this time.
How will this be hosted?	In House
What storage resources will be required?	Unknown at this time.
What information systems will be impacted?	DWQ systems that need to interface.

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	DEQ - SDWIS Prime Integration
Description	The SDWIS Integration project takes the existing WaterLink system and connects it to the EPA's new national database for drinking water systems (SDWIS Prime). SDWIS Prime Integration allows the State to continue to use WaterLink for managing Stateside programs and send /receive data pertinent to the EPA. SDWIS Prime is still in development, but, is far enough along for the integration effort to move forward. Completion of this project will put Utah ahead of all other states working to integrate state based systems to the new database. DEQ DDW received a grant to help with project costs.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$200,000.00
Estimated Total Non Labor Costs	\$100,000.00
Estimated Project Costs	\$300,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux

What network services will be required?	Typical
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	DDW internal systems
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	DEQ - Tempo 360 Replacement System
Description	The Air Quality division is developing an RFP for a TEMPO 360 replacement system. This project has an estimated initial purchase cost of \$800,000 with an ongoing annual maintenance cost of \$100,000 - \$125,000. The Business Case / RFP / Requirements document will contain more detail on the scope of this project.
Project Manager	Michael Casey
Estimated Start Date	2015-06-15 08:00:00.0000000
Estimated End Date	2016-06-20 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$700,000.00
Estimated Project Costs	\$800,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	Unknown at this time.
What OS environment?	Unknown at this time
What network services will be required?	Unknown at this time.
How will this be hosted?	In House
What storage resources will be required?	Unknown at this time

What information systems will be impacted?	TEMPO 360, other DAQ apps that interface
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	Yes

Dept of Environmental Quality

Project Information

Name	DEQ - Website Redesign
Description	DEQ plans to redesign their website to be consistent with their research on branding. The current website has not been refreshed for some time and it's difficult for citizens to quickly locate information.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$25,000.00
Estimated Total Non Labor Costs	\$25,000.00
Estimated Project Costs	\$50,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Typical
How will this be hosted?	In House
What storage resources will be required?	100 GB
What information systems will be impacted?	Documentum

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	20
New system interfaces or data exchange anticipated?	Yes

Agency: Department of Financial Institutions

IT objectives of the agency:

The IT objectives of agency are to provide high quality IT resources and services which are crucial to the department’s supervisory responsibility in Utah’s ever increasingly complex and diverse financial services market. Efficient collaboration, adaptation, and acquisition of IT resources and services will appreciably enhance the accuracy, quality, and timeliness of the department’s regulatory duty.

The Department of Financial Institutions (DFI) is a small cabinet level agency that currently consists of 57 employees, 41 of which are examiners who conduct on-site examinations of state chartered financial institutions. The department is a self-funded agency with an overall annual budget of about \$6.6 million. The department’s IT infrastructure is primarily built around a PC/Network environment. Most of the IT applications have been developed and operate within the Microsoft Office suite framework. This environment has been driven largely by close collaboration in joint activities with their federal counter part agencies, the Federal Deposit Insurance Corporation (FDIC), the Federal Reserve Board (FRB), the National Credit Union Association (NCUA), the Consumer Finance Protection Bureau (CFPB), and the Conference of State Bank Supervisors (CSBS). Within the operational environment of placating both state and federal IT requirements the agency continues to strive for IT systems stability, security, and collaborative functionality.

Performance measures used to implement the agency’s IT objectives:

Performance measures are defined in the agency's service level agreement with the Department of Technology Services. Those measures are generally centered on application availability and IT service response time and resolution.

Planned expenditures related to IT:

The agency has no major IT acquisitions plans for FY2016. IT expenditures for FY2016 are for base IT operations, applications maintenance, and standard infrastructure support costs.

IT Budget Summary for DFI

<i>(Dollars In Thousands)</i>	FY2015 <i>(Actual Est.)</i>	FY2016 <i>(Budget)</i>	FY2017 <i>(Budget)</i>
In-State & Out-of-State Travel	2	2	2
DTS Telecommunications (6300)	14	14	14
DTS Data Processing (6500+)	185	202	316
DP Capital Expense (6612)	0	0	0
Total	\$ 201	\$ 218	\$ 332

Additional need for appropriations for IT:

No additional IT appropriations are needed in FY2016.

IT coordination with other state and local governmental entities:

Due to shared regulatory responsibilities, the department conducts many exams with its federal counterpart agencies. A number of application tools used in the examination process were jointly developed and ultimately funded by their federal counterpart agencies. This close collaborative working relationship necessitates IT coordination in application requirements and data exchange. An extensive rewrite of these key examination application tools was started in FY2014. The main examination application known as ETS (Examination Tools Suite) will be deployed in FY2016.

The department also participates with a national organization, the Conference of State Bank Supervisors (CSBS), which is comprised of other equivalent State banking departments. This organization has an IT committee specifically charged to facilitate IT coordination efforts with federal agencies, distribute jointly developed applications, and provide a forum to exchange best practices. Other coordination efforts include the adoption and integration of the Nation Wide Mortgage Licensing System (NMLS) which is administered by CSBS. The NMLS is the system of record for non-depository, financial services licensing or registration for participating state agencies. The goal of NMLS is to employ the benefits of local, state-based financial services regulation on a nationwide platform that provides for improved coordination and information sharing among regulators, increased efficiencies for industry, and enhanced consumer protection. During FY2016 the department plans to transition Title Lender, Money Transmitter, and Escrow Agent registration to NMLS.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

DFI has partnered with Utah Interactive (UI) to develop, host, and maintain their main public informational web site. UI is a private sector LLC that has been on contract with the state of Utah since 1999. They provide a myriad of services from Web site design to application development. UI employs the latest Internet technologies to connect businesses, citizens, and government.

The department also has contracted with SNL Financial. SNL Financial collects, standardizes and disseminates all relevant corporate, financial, and market data for the banking and financial services industries. SNL Financial provides DFI with direct application access to financial data for industry reporting and monitoring.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

The department provides many informational services through its own web server. Online informational needs and services that are not fully provided electronically will continue to be reviewed based on demand and cost benefit analysis. Some of these needs and services include:

- Presentation and browser compatibility enhancements
- Deferred Deposit Lender listings
- Consumer credit notification fee processing

These regulator fees are now processed through the online NMLS.

- Mortgage Lender notification fee
- Deferred Deposit Lender registration fee

These regulator fees will be processed through the online NMLS in FY2016.

- Title Lender registration fee
- Money Transmitter registration fee
- Escrow Agent registration fee

The department does provide the option for electronic payment of the annual fee assessed to financial institutions under its jurisdiction. These fees, which can be as high as \$2 million for one institution, can be paid electronically by wire transfer or Automated Clearing House (ACH) transaction. A payment process best suited to the financial institutions industry.

Additionally, the department continues to collect email address information from the various entities and individuals it regulates to provide for electronic distribution of annual billings, regulatory notifications, pertinent law changes, and other correspondence. The department also has electronic methods in place to securely exchange exam data with federal counterpart regulators and financial institutions under their jurisdiction.

Plan for timing and method of verifying DTS' security standards, if needed:

The department relies upon DTS to implement and test appropriate security standards and controls and protect the agency's confidential data. DFI will respond immediately to any notification from DTS regarding security concerns or deficiencies identified.

Dept of Financial Institutions

Project Information	
Name	DFI IT Operations and Maintenance
Description	Base IT operations, applications maintenance, and infrastructure cost to support the agency.
Project Manager	Bruce Stewart
Estimated Start Date	2015-06-12 08:00:00.0000000
Estimated End Date	2015-06-12 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$51,000.00
Estimated Total Non Labor Costs	\$151,000.00
Estimated Project Costs	\$202,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	As applications are rewritten at the direction of DFI, we will insure the applications become compliant with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities.
What DB architectures will be used in this project?	Microsoft Access
What OS environment?	Windows
What network services will be required?	Virus Scans, Firewall, Encryption
How will this be hosted?	In House
What storage resources will be required?	Windows File Server
What information systems will be impacted?	All IT systems used by the agency

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Agency:

Utah Department of Health (UDOH)

IT objectives of the agency:

- Ensure the overall security and integrity of Utah Department of Health data and applications.
- Effectively Implement technology to provide agency services to citizens and other entities in accordance with the mission and goals of the UDOH and in compliance with federal and state law.
- Provide greater access to public data by citizens, public entities and others as allowed by law.
- Increase the effectiveness of UDOH employees through the careful implementation of information technology.

Performance measures used to implement the agency's IT objectives:

- Documented System Security Plans for each Restricted UDOH Information System
- Documented DTS Access Control management policies and compliance validation reports
- DTS Security Management validation reports

Planned expenditures related to IT:

Total expenditures for FY2015 are expected to be about \$29.6 million. Expenditures for FY2016 will be in the same range.

Additional need for appropriations for IT:

No additional appropriations are expected in fiscal year 2016.

IT coordination with other state and local governmental entities:

- Coordinate with the USDA and the Mountain States Consortium (Colorado, Utah, and Wyoming) regarding WIC.
- Coordinate with local health departments and clinics regarding Vital Records, medical information and health programs.
- Coordinate with the Department of Human Services and the Department of Workforce Services for eligibility purposes.
- Coordinate with other states to evaluate and implement a new MMIS system, most recently Michigan, South Dakota, and Washington.

- Coordinate with the Department of Environmental Quality for laboratory testing and reporting to the Center for Disease Control and air quality.
- Coordinate with the Department of Human Services and Department of Workforce Services in Child Care Licensing.
- Coordinate with the Department of Public Safety for Vital Records data for driver licenses and the Hemp Extract Registry
- Coordinate with the Department of Transportation for traffic injury records
- Coordinate with the Division of Professional Licensing on licensing data sharing
- Collaborate with the Utah Insurance Department on the All Payer Claims Database
- Collaborate with the state health departments of New Mexico, New Jersey, Arizona, and Alaska on the IBIS-PH Community of Practice

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- Coordinate with the University of Utah, local health departments, WIC (Women, Infant and Children) clinics, medical providers and pharmacies for the exchange of medical information and eligibility requirements.
- Work with IT vendors, both public and private to develop new applications in support of UDOH objectives.
- Two statewide non-profit organizations (Utah Health Information Network and HealthInsight) are partners for several IT initiatives funded by federal grants.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Acceptance of credit cards for:

- Birth certificates
- Death certificates
- Marriage/divorce certificates
- Payment of CHIP (Children's Health Insurance Program) premiums
- Emergency Medical Services certification

In addition, a number of Health services may be applied for online.

Plan for timing and method of verifying DTS' security standards, if needed:

The FY 2016 DTS/DOH SLA details a number of reports, scans and business interactions between the two agencies to ensure compliance and verification that these standards are met.

Dept of Health

Project Information

Name	All Payers Claim Database (APCD) Phase 3
Description	APCD Phase 3 adds fields to the existing data extract and will also add the Test and Dev PHI Zones to the environment. There are a number of other enhancements being discussed that have not been finalized. When they are, the time line and hours will be adjusted accordingly.
Project Manager	Dena Uesele
Estimated Start Date	2015-08-01 08:00:00.0000000
Estimated End Date	2016-06-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$150,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$150,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Private contractor
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not applicable
What DB architectures will be used in this project?	SQL
What OS environment?	Not applicable
What network services will be required?	No additional services needed
How will this be hosted?	In House
What storage resources will be required?	Not Applicable

What information systems will be impacted?	APCD only
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	None
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	BI Query Sunset
Description	This project will replaced BI Query with Cognos as the reporting tool for Medicaid.
Project Manager	Dena Uesele
Estimated Start Date	2015-08-03 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$240,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$240,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As applicable.
What DB architectures will be used in this project?	SQL
What OS environment?	Window Server 2012
What network services will be required?	None
How will this be hosted?	In House
What storage resources will be required?	Unknown
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	150
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	CTRL-M Integration
Description	Data Warehouse load validation and load scheduling.
Project Manager	Dena Uesele
Estimated Start Date	2015-09-01 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$350,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$350,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not applicable.
What DB architectures will be used in this project?	Unknown
What OS environment?	Linux?
What network services will be required?	Unknown
How will this be hosted?	In House
What storage resources will be required?	None
What information systems will be impacted?	Data Warehouse, Data Stage
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10

New system interfaces or data exchange anticipated?

Yes

Dept of Health

Project Information

Name	DOH - Adoption Search Database
Description	This is a new project that will allow adopted adults to locate their birth parents if the parent and child have both given permission to allow the search. The search interface will be web-based.
Project Manager	David Arcilesi
Estimated Start Date	2015-08-01 08:00:00.0000000
Estimated End Date	2017-04-28 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$80,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$80,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	2015
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	System is planned to meet all ADA and State requirements.
What DB architectures will be used in this project?	Unknown at this time
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	Unknown
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	Public
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - All Payers Database
Description	This is a five year project to replace the All Payer Claims Database application. It includes vendor contract costs and some internal labor.
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2018-11-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$2,450,000.00
Estimated Total Non Labor Costs	\$49,000.00
Estimated Project Costs	\$2,499,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Institutional Researchers
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is not a public-facing system. Data may be provided for research.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	MPI

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	25
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - Child Care Licensing Project
Description	<p>Enhancement to Child Care Licensing Application. These enhancements will insure the longevity of the current application and provide better functionality to decrease the time for caseload entry.</p> <p>Specific enhancements expected for this project are:</p> <ul style="list-style-type: none">• Manage exempt facility types as mandated by SB12 by optimizing the provider portal to allow these facilities to enter and access required information such as applications, training, inspections, and fees.• Manage inspections to new facility types. This will be for license exempt facilities under DWS rules that Child Care Licensing will be inspecting.• Generate reports and send those reports to providers.• Fix current bugs and improve reporting processes. This is especially needed for the reports we send to eRep and Uworks as required by our contract with DWS.• Create and manage electronic inspections checklists.• Add inspection alerts and other task alerts needed to communicate with DWS caseworker database users.• Create a new database role for an administrator to provide customer help with the new provider portal.
Project Manager	Jim Howard
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2017-03-31 14:40:01.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$276,000.00
Estimated Total Non Labor Costs	\$12,000.00
Estimated Project Costs	\$288,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State Inspectors, Health Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes

Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will adhere to state accessibility guidelines.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	eREP, UWORKS
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	50-1000
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - Claim Editing Replacement
Description	Currently the Medicaid Management Information System (MMIS) has two 3rd-party software products attached to it that perform National standard claim edits. Both those contracts end on December 31st, 2015. An RFP resulted in the selection of a vendor (Verisk) that will provide a consolidated solution. This solution will be applied to both the Legacy MMIS system, and the replacement system currently being developed - PRISM. This project entry only refers to the effort to install that consolidated solution in the Legacy MMIS system. The estimated effort is expected to occur between September 2015 and December 2015.
Project Manager	Steven Hegji
Estimated Start Date	2015-10-01 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$81,000.00
Estimated Total Non Labor Costs	\$500,000.00
Estimated Project Costs	\$581,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not Applicable
What DB architectures will be used in this project?	Not applicable
What OS environment?	Not applicable

What network services will be required?	Not applicable
How will this be hosted?	Vendor
What storage resources will be required?	Not applicable
What information systems will be impacted?	Legacy MMIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - Data Warehouse Version Upgrade
Description	The project is to upgrade the software on the Data Warehouse and the Backup and Recovery Server for the platform.
Project Manager	Dena Uesele
Estimated Start Date	2015-08-03 08:00:00.0000000
Estimated End Date	2015-09-25 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$46,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$46,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not applicable.
What DB architectures will be used in this project?	Teradata
What OS environment?	Linux
What network services will be required?	Unknown
How will this be hosted?	In House
What storage resources will be required?	None
What information systems will be impacted?	Data Warehosue
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	Unknown
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - DMHF SYSTEMS DISASTER RECOVERY
Description	<p>This project is to document and test a full Disaster Recovery plan which will allow DTS to meet the core up time objectives and service level agreements as detailed in the Department of Health's Continuity Of Operations (COOP) documents.</p> <p>The activities of project follow best practice methods for documenting and exercising disaster plans. The systems which are within the scope of this project are : Oracle 5010 EDI SOA, MMIS, MMCS, and the Data Warehouse.</p> <p>The end goal of the project includes a cutover of primary processing operations to the redundant data center in Richfield.</p>
Project Manager	George McEwan
Estimated Start Date	2015-06-01 08:00:00.0000000
Estimated End Date	2015-09-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$58,402.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$58,402.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not applicable
What DB architectures will be used in this	VSAM, Oracle

project?	
What OS environment?	OS, ?
What network services will be required?	current
How will this be hosted?	In House
What storage resources will be required?	unknown
What information systems will be impacted?	MMIS, MMCS
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	unknown
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - DTS/DHMF Compliance Production Support
Description	This project is for the Compliance Production Support including: (QA) Quality Assurance of software development (CM) Configuration Management of production software Hardware and software administration for MMIS, MMCS, EDI, Data Warehouse Production Change Release Compliance Documentation of hardware and software changes
Project Manager	Val Cook
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2017-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$600,000.00
Estimated Total Non Labor Costs	\$20,000.00
Estimated Project Costs	\$620,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	NA

How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	MMCS, MMIS, SOA
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - Facilities Database Conversion
Description	This project will convert Health data from the hospital and clinic facilities from the current SAS flat-file environment to a relational database (MS SQL) for processing with SAS and other products.
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2016-09-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$135,000.00
Estimated Total Non Labor Costs	\$7,000.00
Estimated Project Costs	\$142,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Agencies, Institutional Researchers
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is a internal and research database initiative.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	SAS, IBIS, MPI
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	25
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - Healthy Utah
Description	Healthy Utah is Governor Herbert's proposed plan for Medicaid expansion under the Affordable Care Act (ACA). This did not pass in the 2015 Legislative session. Discussions between the Executive and Legislative branches are ongoing. Any permutation that does get implemented will require some changes to the MMIS and possibly MMCS systems.
Project Manager	Steven Hegji
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not applicable.
What DB architectures will be used in this project?	Mainframe, Oracle
What OS environment?	Mainframe, Oracle, DB2
What network services will be required?	not applicable
How will this be hosted?	In House
What storage resources will be required?	unknown

What information systems will be impacted?	MMIS, MMCS, and eREP
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - HIPAA 5010 SOA EDI Update
Description	<p>This project encompasses all the 5010 EDI cutover activities from the Invois EDI environment to the Oracle EDI 5010 SOA environment. The Invois system is being replaced because it is not HIPAA compliant for EDI processing. The 5010 SOA which is replacing Invois is fully compliant with all federal regulations.</p> <p>Since the EDI data contains personally identifiable information it is extremely sensitive in nature. In order to ensure the safety of the information being exchanged, DTS is working with the Division of Medicaid and Health Financing (DMHF) and the Utah Health Information Network (UHIN) to develop a best in class secure file transfer system. This activity on the project includes switching from a SOAP based exchange method to Secure File Transfer (SFTP).</p> <p>In addition to the new file transfer system, the developers on the team still have responsibility for the development of transformation maps and BPEL composites which are used to manipulate the incoming EDI files into formats which can be consumed by the MMIS and MMCS claims processing systems.</p>
Project Manager	George McEwan
Estimated Start Date	2015-01-02 08:00:00.0000000
Estimated End Date	2016-02-19 16:59:59.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$519,350.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$519,350.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No

Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not established yet
What DB architectures will be used in this project?	Oracle
What OS environment?	linux
What network services will be required?	current
How will this be hosted?	In House
What storage resources will be required?	curren
What information systems will be impacted?	MMIS, MMCS
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	unknown
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - HiTrack CHARM Information Exchange
Description	This project is planned for fiscal year 2016-17. It will allow the exchange of data from both HiTrack and CHARM. HiTrack holds information about hearing and CMV testing. CHARM is a central link to several childhood healthcare databases at the UDOH. This data will be available to the DOH-MPI for statistical reporting.
Project Manager	David Arcilesi
Estimated Start Date	2015-07-31 08:00:00.0000000
Estimated End Date	2016-08-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	unknown
What DB architectures will be used in this project?	unknown
What OS environment?	unknown
What network services will be required?	unknown
How will this be hosted?	In House
What storage resources will be required?	unknown

What information systems will be impacted?	Hitrack, CHARM
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	unknown
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - ICD-10 Remediation
Description	<p>The International Classification of Diseases establishes a set of Codes for Diagnoses (ICD-CM) and for Surgical Procedures (ICD-PCS). In the United States, providers and payers have been using the ICD version 9 code set (ICD-9) for decades. The U.S. legislature has mandated a cutover to version 10 (ICD-10) on October 1st, 2015. The new code set has larger codes, 7 characters as opposed to 5 characters, and there can be more of them associated with a claim billing. This has a large impact on data structures and processing logic within the Medicaid Management Information System (MMIS) and that system will need to be updated to handle the new code set.</p> <p>The July 1st, 2015 start date on this project is an artifact of adding this project to Service Now for the first time. In reality this project has been ongoing since 2013.</p>
Project Manager	Steven Hegji
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$336,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$336,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not Applicable.

What DB architectures will be used in this project?	Oracle
What OS environment?	z/OS
What network services will be required?	None
How will this be hosted?	In House
What storage resources will be required?	No additional
What information systems will be impacted?	MMIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	No additional
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - Medicaid End of Year FY16 Tasks
Description	This project is for all of the tasks that are associated with the end of year for FY16.
Project Manager	Jill Everett
Estimated Start Date	2016-04-01 08:00:00.0000000
Estimated End Date	2017-03-22 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$31,112.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$31,112.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	No plan necessary
What DB architectures will be used in this project?	Oracle 11g databases
What OS environment?	linus
What network services will be required?	n/a
How will this be hosted?	In House
What storage resources will be required?	n/a
What information systems will be impacted?	MMCS, MMIS
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	n/a
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - MMIS/MMCS Sunset
Description	The Medicaid Management Information System (MMIS) is currently being replaced by a new system called PRISM - currently slated to go "live" in the middle of CY2017. This project deals with the issues and tasks associated with sunsetting the elements of the Legacy MMIS system - so called MMIS and MMCS (Medicaid Managed Care System). At the conclusion of this project, both the legacy MMIS and MMCS will be turned off and the appropriate data will be archived. The actual start date of this project has not been defined yet.
Project Manager	Steven Hegji
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2017-12-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not applicable
What DB architectures will be used in this project?	Oracle, Mainframe
What OS environment?	Oracle, Mainframe

What network services will be required?	not applicable
How will this be hosted?	In House
What storage resources will be required?	Archival - amount unknown
What information systems will be impacted?	MMIS and MMCS
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	0
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - MPI
Description	MPI is an application that queries several state databases for statistical information.
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2016-11-30 14:24:54.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$1,500,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,500,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Utah Department of Health
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	No external use. Accessibility may be determined if needed at a later date.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	All major databases at the UDOH
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	10+
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - NEDSS Development and Refactor
Description	This request is for the continued support, development and maintenance for the Utah National Electronic Disease Surveillance System (UT-NEDSS), an application utilized primarily for communicable disease and outbreak detection and management purposes. UT-NEDSS is used by the Utah Department of Health (UDOH) and all 13 local health departments (LHDs) in the state. UTNEDSS was developed in 2008 and requires upgrade development to extend its lifespan and bring the application to current security and code standards. This support and maintenance will cover the routine application and database maintenance as well as fixing of any defects that arise in the system. Additional enhancements will be developed in order to respond to new public health threats and opportunities. The funding for this project comes from multiple sources including the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) grant and the CDC ELC grant. The CDC requires that we adopt and maintain a NEDSS based system to maintain current and future funding from PHEP and ELC grants.
Project Manager	Joe Jackson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2020-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$2,244,600.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$2,244,600.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Employees, Local Health Departments, Utah Navajo Health Systems
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will adhere to state accessibility guidelines where applicable.
What DB architectures will be used in this project?	PostgreSQL
What OS environment?	Linux
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	NEDSS
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - OHCS HEDIS Website Consolidation
Description	HEDIS is used for data requests or the Office of Health Care Statistics at the UDOH. Currently there are separate modules for the public requests and internal processing. This project will consolidate all public facing web sites and internal processing databases under one system.
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2016-05-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$45,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$45,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, Institutional Researchers
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This system will be developed with State standards for accessibility.
What DB architectures will be used in this project?	TBD
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN

What information systems will be impacted?	APCD
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - PRISM - Provider Reimbursement Information System for Medicaid
Description	PRISM - Provider Reimbursement Information System for Medicaid is a project to replace the States aging MMIS (Medicaid Management Information System). This project is a partnership between the State and CNSI, the vendor who won the RFP. This project officially began in the spring of 2013 and is currently scheduled to conclude in the spring of 2019. All costs associated with this project are funded by the Department of Health via an IAPD which was approved by the Federal government.
Project Manager	John Campbell
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2019-07-02 16:19:38.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$6,264,000.00
Estimated Total Non Labor Costs	\$21,448,475.00
Estimated Project Costs	\$27,712,475.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Federal, Local Govt.
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	ADA compliance is being built into the product
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux and Windows

What network services will be required?	all of them
How will this be hosted?	In House
What storage resources will be required?	Vendor solution provides all req. storag
What information systems will be impacted?	MMIS and connected systems
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	400+ internally, 10k+ externally
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - Silver
Description	Silver is being rewritten. It is used for certified issuance of birth and death certificates. The new program will be developed and maintained by Utah Interactive.
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2015-12-31 15:31:58.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will be ADA complaint.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	Unlimited
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - T-MSIS
Description	The Medicaid Statistical Information System (MSIS) is a set of data extracts that the Centers for Medicare and Medicaid Services (CMS) requires each State Medicaid Agency (SMA) to submit on a quarterly basis. This has been ongoing for years. CMS is now requiring SMAs to convert to a new version of these data extracts called "Transformed MSIS" (T-MSIS). The T-MSIS data extracts must be created monthly. In all regards - number of files, and number of fields - T-MSIS is much larger than MSIS. In addition the format of the data extracts is completely new. The July 1, 2015 start date is an artifact of adding the new project in Service Now. In reality, this project has been ongoing since February, 2014.
Project Manager	Steven Hegji
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$224,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$224,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Federal
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not applicable
What DB architectures will be used in this project?	Teradata

What OS environment?	Unix
What network services will be required?	SFTP
How will this be hosted?	In House
What storage resources will be required?	No additional
What information systems will be impacted?	DOH Data Warehouse
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information	
Name	DOH - UPHL Chemistry APPX Migration to LIMS PHT
Description	The laboratory information systems used by the chemistry lab at UPHL are being migrated from the legacy APPX and LabWare environments to the Public Health Template of LabWare LIMS. This migration will allow the chemistry lab to consolidate their analyses into one system that is shared with other labs within UPHL. It will also increase the level of automation within the chemistry lab.
Project Manager	Joe Jackson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$175,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$175,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will adhere to state accessibility guidelines where possible. The software is a third party application that is configured for use at UPHL.
What DB architectures will be used in this project?	MSSQL
What OS environment?	Windows
What network services will be required?	WAN

How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	LAB LIMS, APPX, LIMS-PHT
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	25
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - UPHL Database Migrations
Description	The Newborn Screening, Toxicology, and Infectious Disease instances of LabWare Laboratory Information Management System (LIMS) will be migrated from using Oracle databases to Microsoft SQL Server. This will result in significant cost savings to the lab. After the migration all LIMS instances at Utah Public Health Laboratory (UPHL) will be using the same database platform on a shared server.
Project Manager	Joe Jackson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-08-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$13,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$13,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	This is a data migration project that will not result in any visible user interface changes. This development will adhere to state accessibility guidelines where applicable.
What DB architectures will be used in this project?	MSSQL
What OS environment?	Windows
What network services will be required?	WAN

How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	LAB LIMS and NBS LIMS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	80
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - UPHL Infectious Disease PHT Implementation
Description	The laboratory information systems used by the infectious disease lab at UPHL will be migrated from the current LabWare environment to the Public Health Template of LabWare LIMS. This migration will allow the infectious disease lab to share the same LIMS instance as other labs within UPHL and take advantage of the new features implemented in the Public Health Template.
Project Manager	Joe Jackson
Estimated Start Date	2016-01-04 08:00:00.0000000
Estimated End Date	2016-10-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$100,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will adhere to state accessibility guidelines where possible. The software is a third party application that is configured for use at UPHL.
What DB architectures will be used in this project?	MSSQL
What OS environment?	Windows
What network services will be required?	WAN

How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	LAB LIMS and LIMS-PHT
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	20
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - Verisk/PHI Zone
Description	This project is to move the Verisk files that come in to the PHI zone. Verisk is a company that edits the MMIS provider claims for accuracy. We send a file to them each week and they send a results file back to MMIS to use in processing the claims as accurately as possible.
Project Manager	Jill Everett
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$15,574.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,574.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	state employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Only designated state employees will be able to access this data.
What DB architectures will be used in this project?	PHI Zone on Linux box
What OS environment?	Linux
What network services will be required?	firewall changes
How will this be hosted?	In House
What storage resources will be required?	No additional

What information systems will be impacted?	??
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	??
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH - Vision Application Maintenance
Description	Women Infant Children [WIC] Vital Information System in [an] Optimal Network (Vision) - WIC provides food, counseling, education and medical care referrals to help low-income expectant or new moms, their infants and their children up to age five maintain health-supporting nutrition. A federally funded program,
Project Manager	Angela Sorrells
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2020-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$300,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$300,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Local Health Dept. WIC clinics
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The Local Wic Clinics will continue the access of the Vision system.
What DB architectures will be used in this project?	MSQL 2008 R2
What OS environment?	Windows
What network services will be required?	Internet capability
How will this be hosted?	In House
What storage resources will be required?	database storage

What information systems will be impacted?	Wic Vision
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	300 users
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH - VRAP (Vital Records Application Portal) Project
Description	This is a long-term project to replace all current Vital Records applications. Currently there are a number of small programs that constitute the OVRs system. This project will focus on updating and consolidating these programs with updated user interfaces and databases.
Project Manager	John Angus
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2018-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$750,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$750,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local, Funeral Homes, Doctors, Local Health Departments.
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	This development will be ADA compliant and will adhere to State requirements.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN

What information systems will be impacted?	CHARM, BMI,
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1000+
New system interfaces or data exchange anticipated?	Yes

Dept of Health

Project Information

Name	DOH CareWare Application Maintenance 2016
Description	Maintance of the web-based application CWEB that will interface with the CAREWare system, and produce an error-free XML file required for ADR submission.
Project Manager	Angela Sorrells
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2017-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$35,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$35,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Personnel
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	The plan to access the CWEB application and Careware is from a secure segment in the Health building and controlled by static IP of the workstations.
What DB architectures will be used in this project?	mssql 2014
What OS environment?	Windows
What network services will be required?	State network/vlans
How will this be hosted?	In House
What storage resources will be required?	allocated disk space
What information systems will be impacted?	CWEB/CareWare/EHars

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	5
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH-USIIS Conversion to Mirth from Chameleon
Description	This project will convert electronic message handling for USIIS (Utah State Immunization Information System) immunization records from the Chameleon product to an open source product called Mirth. Conversion programming is continuing.
Project Manager	Chris Pratt
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2016-08-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$20,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$20,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Schools, Daycare, Hospitals, State Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This project is only for conversion of received data. The interfaces will not be modified with this stage of development.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	USIIS

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	DOH-USIIS Security Access Enhancements
Description	USIIS, the Utah State Immunization Information System, is adding password strength enforcement rules to user authentication. These new rules will exceed those set forth by DTS. New functionality will also be added to allow a user to recover their password if they have forgotten it.
Project Manager	Chris Pratt
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$18,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$18,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Schools, Medical Providers, Daycare, Foster Care. State.
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	No changes are planned to the front-end interfaces at this time.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAS

What information systems will be impacted?	USIIS
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	3000-5000
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	MMCS Production Support FY16
Description	This project is for the maintenance and support of our Oracle MMCS system for FY16.
Project Manager	Jill Everett
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$882,960.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$882,960.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Workers, Enrolled Medicaid Providers, Local Health Departments
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Work with DBAs to make sure system is available.
What DB architectures will be used in this project?	Oracle 11G databases and 11g application servers
What OS environment?	Linux
What network services will be required?	yes
How will this be hosted?	In House
What storage resources will be required?	Oracle DB Storage
What information systems will be impacted?	unknown
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Dept of Health

Project Information

Name	MMIS Production Support FY16
Description	This project is for the Production support for FY16 for the Medicaid Management Information System. There are 4 programmers included in this project.
Project Manager	Jill Everett
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$622,960.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$622,960.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State workers, Enrolled Medicaid Providers, Local Health Departments
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	The MMIS system is available 24/7. We work with CICS people and mainframe people to ensure it is accessible.
What DB architectures will be used in this project?	The MMIS system is a mainframe system that access ORSIS DB2, DWS eRep, DTS Oracle sys
What OS environment?	ZOS
What network services will be required?	connections to mainframe
How will this be hosted?	In House
What storage resources will be required?	mainframe storage
What information systems will be impacted?	unknown

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	unknown
New system interfaces or data exchange anticipated?	No

Agency: Department of Heritage and Arts (DHA)

IT objectives of the agency:

- Generate a comprehensive inventory of IT assets in order to assist with lifecycle planning
- Integrate security processes seamlessly into DHA IT projects to diminish risk and maximize efficiency
- Establish IT security policies to reinforce the procedures in place and to address issues needing definitive clarification
- Utilize performance metrics for informed decision making
- Educate DHA staff on proper storage of electronic documents, communications and records
- Maintain security of customers financial information through PCI best practices
- Ensure digital assets remain accessible and usable

Performance measures used to implement the agency's IT objectives:

- Dashboard metrics generated by DTS that provide visibility and detail on:
 - SLA Application Availability
 - Hosting Consumption
 - DHA Staff Satisfaction Surveys of DTS Services
 - Health of Servers
 - IT incidents reported by DHA staff
 - Response time on resolving reporting IT incidents
 - IT Hardware and Software Orders
 - Status of IT Projects
- Scorecards on completed IT Projects
- Website Google Analytics
- Number of online subscriptions
- Ownership and number of devices used to access DHA network and applications
- DHA Staff participation in yearly DTS Security Awareness Training and PCI training
- Review security reports regularly to make sure applications and servers are protected against unauthorized access or changes. Keep the security risk scores as low as possible.

Planned expenditures related to IT:

Last year's expenses were about \$690,000. Application development went down about 23% compared to FY14. The agency has allocated the following funding for FY16 DTS expenditures:

- Telecommunication: \$144,500
- Data Processing Charges: \$566,200

The agency has been replacing laptop and desktop computers on approximately a 3-year cycle. It's expected that they will purchase approximately 30 workstations in FY16. Cost would be Approximately \$27,000.

The agency's consumption of storage will likely continue to increase.

DHA has several major contracts with vendors that will be up for renewal before the close of FY16. It is anticipated that they will be heavily working with the DTS Procurement and Contract groups to navigate the process.

DHA is pursuing a rewrite of the Division of State History's Preservation Pro application. Decisions are still being made as to the most efficient method to approach the project and handle the current Legacy system, however, it is anticipated that the project will begin moving forward during FY16 requiring developer and project manager resources. Cost for new development and continued support and maintenance of the existing system is anticipated to be approximately \$180,000.

The State Library has several reading rooms where patrons and staff perform work for the Reading for the Blind program. One of the existing rooms is in need of an upgrade, potentially requiring equipment and network resources. A business analysis may be requested from the DTS PMO group to determine the full scope of what is needed. The costs for the project, including equipment purchases, are anticipated to be approximately \$10,778.00.

Additional need for appropriations for IT:

At this time no additional appropriations are being made for IT, however, DHA currently has a large amount of data being stored in two separate network shared drives. While efforts are underway to cleanup and better manage some of this data, it is anticipated there will still remain a significant amount that the agency is responsible for maintaining.

IT coordination with other state and local governmental entities:

- The AGRC provides services and data related to ArcGIS technology for applications used within DHA.
- Data sharing of archaeological site surveys with UDOT and DNR
- The Division of State History partnered with UDVMA on the development of a website and database designed to collect military stories of WWII Veterans. DHA has also worked with UDVMA to include a search for gravesites of deceased military veterans in their Cemeteries Database.
- The Utah State Library is entering into a partnership with the Alaska State Library to provide total library services to eligible blind and physically handicapped citizens of Alaska.
- Participate with the Open Data as per Senate bill 70 and the Utah Transparency Board

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- Digitization training and best practice guidance on digitization is provided to numerous NGO's including museums, libraries, and genealogical groups.
- The Division of State History continues to engage with public and private groups to assist with their digitization of historical documents.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- Increased functionality of Preservation Pro application to allow end users the ability to create and submit new surveys and properties.
- Cemeteries & Burials system was expanded to provide Cemeteries the capability to submit burial information through an electronic interface
- DHA also provides other online offerings to engage the public and eliminate paper transactions. Examples of new or updated offerings are:
 - Grant Applications
 - Traveling Exhibit Program
 - Utah Original Writing Competition
 - Summer of Service

Plan for timing and method of verifying DTS' security standards, if needed:

DHA management is alerted to security issues and supports efforts needed to comply with DTS security directions. All development efforts will comply as much as possible with DTS security direction. In FY16, DHA will address and implement where appropriate remediation suggestions resulting from the Deloitte Security Assessment.

Dept of Heritage & Arts

Project Information

Name	DHA - Preservation Pro R30 Data Updates and Security
Description	The purpose of this project is to clean up high priority data updates and outstanding bugs that need to be addressed before future enhancement work is performed; and to address urgent security concerns, including performing a penetration test and discussing the results.
Project Manager	Katie Rasmussen
Estimated Start Date	2015-06-12 08:00:00.0000000
Estimated End Date	2015-08-17 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$21,201.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$21,201.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	The scope of this project covers enhancements to an existing application. New development and interface work will be ADA compliant. This project will not cover work to retrofit the existing application for compliance.
What DB architectures will be used in this project?	MS SQL 2008 R2
What OS environment?	IIS 7
What network services will be required?	SSL, firewall

How will this be hosted?	In House
What storage resources will be required?	no new storage requirements
What information systems will be impacted?	Preservation Pro is self-contained.
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	No

Dept of Heritage & Arts

Project Information

Name	DHA-FY16- Library Reading Room
Description	The State Library has several reading rooms where patrons and staff perform work. One of the existing rooms is in need of an upgrade, requiring equipment and potentially network resources. A business analysis may be requested to determine the full scope of what is needed.
Project Manager	Amie Hughes
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$778.00
Estimated Total Non Labor Costs	\$10,000.00
Estimated Project Costs	\$10,778.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	NA

What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Heritage & Arts

Project Information

Name	DHA-FY16-Heritage.utah.gov Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to DHA's public facing website heritage.utah.gov
Project Manager	John Angus
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$16,800.00
Estimated Total Non Labor Costs	\$1,100.00
Estimated Project Costs	\$17,900.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Mariadb
What OS environment?	Apache
What network services will be required?	Accessed via Web
How will this be hosted?	In House
What storage resources will be required?	1GB
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Heritage & Arts

Project Information	
Name	DHA-FY16-Maintenance Contracts
Description	Yearly maintenance and subscription contracts for software used by DHA: Salesforce - \$45,000 Adobe Subscriptions - \$16,000 Progressive Technology Federal Systems - \$24,400 Additional Miscellaneous Subscriptions - \$100,000
Project Manager	Amie Hughes
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$185,400.00
Estimated Project Costs	\$185,400.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Public, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	State
How will this be hosted?	Vendor

What storage resources will be required?	NA
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Heritage & Arts

Project Information	
Name	DHA-FY16-Preservation Pro ReWrite
Description	The current version of Preservation Pro has been difficult to upgrade and support, this project is based off of the decision to explore and move forward with building a new system based on successful components and legislative requirements. As part of this project, a determination will need to be made how to transition from the old system to the newly developed platform.
Project Manager	Katie Rasmussen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$180,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$180,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public , State, Local Government
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	Yes
New online service?	
New URL(s)?	
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Steps will be taken during the development to ensure compliance with current accessibility standards
What DB architectures will be used in this project?	Unknown at this time
What OS environment?	Unknown at this time
What network services will be required?	State
How will this be hosted?	In House

What storage resources will be required?	Unknown at this time
What information systems will be impacted?	Preservation Pro
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	Yes

Dept of Heritage & Arts

Project Information

Name	DHA-FY16-Websites Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to DHA's miscellaneous public facing websites: bookmobiles.utah.gov, publications.utah.gov, pioneer.utah.gov, historytogo.utah.gov, blindlibrary.utah.gov, ilovehistory.utah.gov
Project Manager	Amie Hughes
Estimated Start Date	2015-06-17 08:00:00.0000000
Estimated End Date	2015-06-17 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$5,000.00
Estimated Total Non Labor Costs	\$500.00
Estimated Project Costs	\$5,500.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Any new development on these sites will be evaluated for meeting accessibility standards.
What DB architectures will be used in this project?	Misc
What OS environment?	Misc
What network services will be required?	Access via web
How will this be hosted?	In House
What storage resources will be required?	0.5GB

What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Agency:

DHRM

IT objectives of the agency:

The principle mission for Information Technology (IT) at the Department of Human Resource Management (DHRM) is to provide IT systems and support that allow the accomplishment of the mission of Human Resources which is:

Mission: Develop, implement, and administer a statewide program of human resource management that: aids in the efficient execution of public policy, fosters careers in public service for qualified employees, and assists state agencies in the performance of their missions.

Performance measures used to implement the agency's IT objectives:

System availability is measured using automated tools that alert and document any diminished level of service.

Calls for service are tracked and analyzed to ensure that agreed to service levels are met.

Projects are tracked using project software outlining costs and deliverables while ensuring timelines are met.

Planned expenditures related to IT:

IT Budget \$1,334,200

DHRM is undergoing a rewrite of its Human Resource Information System which serves as the backbone for DHRM business operations. This project is anticipated to cost \$650,000 and will run through the end of FY2016.

DHRM is engaged in a multi-agency effort to procure an enterprise Learning Management System.

Additional need for appropriations for IT:

A supplemental IT appropriation may be needed to complete additional functionality in the HRIS rewrite. This will be evaluated in the FY17 and FY18 agency budgets.

IT coordination with other state and local governmental entities:

HRIS provides employee data to State Finance in order to correctly process employee payroll and termination compensation.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

DHRM utilizes homegrown and vendor provided solutions to complete business objectives.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Many Human Resource Functions are completed electronically:

- Onboarding
- Offboarding
- Position transfers
- Employee Performance Plans
- Policy Reviews

Plan for timing and method of verifying DTS' security standards, if needed:

DHRM servers are scanned monthly and remediation steps are reviewed monthly.

DHRM conducts Risk Assessments annually on all systems.

An outside evaluator will review DHRM's security compliance with a report being submitted in July of 2016. Recommendations will be reviewed and implemented by the DHRM IT Security Council.

Dept of Human Resource Management

Project Information	
Name	DHRM HRE Rewrite
Description	<p>This project will rewrite the DHRM Human Resource Information System. This system provides HR support to the State of Utah enterprise. All state employee use this system.</p> <p>The current system was written and implemented in 1998 and had an extensive upgrade in 2006. It has ben enhanced regularly to maintain an effective HR system.</p> <p>The application is showing its age and current security and business requirements require a complete rebuild. This will include upgrading the functionality of the following modules: On boarding, Off boarding, Customer Facing, Job/Position, Document Management, Security and operational audit functions, and others</p>
Project Manager	John Angus
Estimated Start Date	2015-05-01 08:00:00.0000000
Estimated End Date	2016-11-02 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$636,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$636,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Agency COOP

What DB architectures will be used in this project?	SQL
What OS environment?	Windows
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	2,000 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	23,000
New system interfaces or data exchange anticipated?	Yes

Dept of Human Resource Management

Project Information	
Name	DHRM HRIS Legacy Support
Description	While HRIS is being rewritten the legacy HRIS will still need maintenance and support to continue functioning. This maintenance will be discussed and prioritized at the DHRM IT Council using Development Manager Chad Thompson as the application and technology SME.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$400,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$400,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Agency COOP
What DB architectures will be used in this project?	SQL
What OS environment?	Windows
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	2,500

What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	23,000
New system interfaces or data exchange anticipated?	No

Dept of Human Resource Management

Project Information

Name	DHRM ININ Support
Description	ININ - Interactive Intelligence - is a telephony system utilized by the DHRM Call Center - ERIC. This project provides for the maintenance and operations of that system.
Project Manager	Debbie Bauman
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$11,000.00
Estimated Total Non Labor Costs	\$11,000.00
Estimated Project Costs	\$22,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State employees and applicants for state jobs
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	2000 GB
What information systems will be impacted?	Hosting Networking
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	25
New system interfaces or data exchange anticipated?	No

Agency: Department of Human Services

IT 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 too 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
- **Aging Application Strategy:** Work with agency to develop roadmap for replacement of older technologies (PowerBuilder - DCFS, UDSC & USH, Mainframe - ORS).
- **Information Security:** Implement security measures identified by the State Security Council.
- **Data Sharing:** Look for opportunities to increase data sharing between DHS Divisions.

Performance measures used to implement the agency's IT objectives:

- Measured through management surveys with feedback scores, Customer service, planned expenditures related to IT.
- Meetings with each of the DHS agencies to review IT 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.

Planned expenditures related to IT:

2016	Telecom	DP Current	DP Capital	
<u>Division</u>	<u>Charges</u>	<u>Expense</u>	<u>Expense</u>	<u>Totals</u>
	<u>(6300)</u>	<u>(6467-6599)</u>	<u>(6611-6699)</u>	<u>(Rounded)</u>
EDO	64,832	1,497,477	-	1,562,300
DSAMH	233,939	2,935,229	-	3,169,200
DSPD	95,010	1,967,985	-	2,063,000
ORS	304,864	6,612,252	-	6,917,100
DCFS	482,632	5,161,209	-	5,643,800
DAAS	29,735	262,527	-	292,300
DJJS	345,810	1,067,080	-	1,412,900
DHS Totals	1,556,823	19,503,759	-	21,060,600

Additional need for appropriations for IT:

- None

IT coordination with other state and local governmental entities:

- DHS will continue to work with DOH and DWS to develop method and agreement to share data on clients in common.
- DHS will coordinate with DOH with their new PRISM system to build system interfaces, as necessary.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- None

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- Where applicable, DHS is taking measures to conduct transaction electronically.

Plan for timing and method of verifying DTS' security standards, if needed:

- The DHS Security Officer will to work closely with DTS to continue its efforts to complete Risk Assessments on each our systems and other related security initiatives.
- The DHS Security Officer will coordinate compliance with DTS for all State and Federal requirements.

Dept of Human Services

Project Information

Name	DHS-ORS AGR Case Assignment by Support Staff (ER3964)
Description	ER3964 Currently the Attorney General Referral (AGR) system only assigns referrals by attorney. Each attorney is assigned a support staff that works that attorneys' assigned caseload (alpha split). This is no longer ideal as the ratio of attorneys to staff is increasing and it may be necessary for the support staff to cross caseload assignments. Today in AGR the only way to reassign a referral to a different support staff is the worker must go into an already existing referral and manually change the worker. This is cumbersome and time consuming. The AGR is utilized primarily by the support staff and having the ability to globally assign caseloads by support staff in addition to the attorney would be ideal.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$1,000,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,000,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Twitter/Bootstrap
What DB architectures will be used in this project?	DB2

What OS environment?	Linux
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	ORSIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information	
Name	DHS-ORS EPPI Card changed to two worker process (ER 3843 and SR3788)
Description	ER3843 The EPPICard is the debit card issued to clients to allow them to electronically manage funds transferred to them. Based on the findings from the EPPICard Audit it was strongly advised that the process of requesting an EPPICard be changed to a two-worker process. One worker will add the EPPICard request to ORSIS and a second worker will approve the request. Accounting would also like to implement this two-worker change for the direct deposit funds transfer process (EFTA). SR3788, which is being worked with this enhancement would auto generate EFT forms.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-09-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$40,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$40,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	DB2
What OS environment?	Z/OS

What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	ORSIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-ORS Federal Case Registry Interface Changes (Part 1)
Description	<p>The Federal Case Registry (FCR) is used to track interstate Child Support cases and has a large number of interfaces allowing states to share client, case, and location information.</p> <p>ER3499A is the first of several FCR enhancements which will be done. This enhancement implements 10 individual sets of changes to the case reporting and processing rules and supports changes to multiple types of interface records.</p>
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$100,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	DB2
What OS environment?	Z/OS
What network services will be required?	N/A

How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	ORSIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information

Name	DHS-ORS FY16 Maintenance
Description	Maintenance of the existing ORS technical environment. This includes changes needed to support all the various ORS production environments (mainframe, web, adobe forms, and content manager).
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$500,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$500,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Twitter/Boostrap
What DB architectures will be used in this project?	DB1
What OS environment?	Z/OS, Linux, Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	ORSIS

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-ORS Interactive Fomrs Batch - NTW portion (ER3870A)
Description	ER 3870A - This contains all of the infrastructure and supporting code to implement the federal Electronic Income Withholding Order (e - IWO), . This includes changes to the way notification is issued, processing of the withholding order, changing the withholding order process from a case bases to an employer bases, and changing how withholding orders are tracked and reported. This enhancement is the first part of the federal Notice to Withhold (NTW) changes which will be phased in to match a federal timeline.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$100,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Twitter Bootstrap
What DB architectures will be used in this project?	DB2
What OS environment?	Z/OS, Linux, Windows
What network services will be required?	LiveCycle

How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	ORSIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100,000
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information

Name	DHS-ORS NCOA/DMDC Interface (ER3499B)
Description	ER3499B The purpose of this enhancement is to update ORSIS to utilize new functions which have been added to the Federal Case Registry (FCR) primarily hinging around significant changes to the National Change of Address (NCOA) and the Defense Manpower Data Center (DMDC) interfaces. These changes reflect ways in which verified and non verified addresses (mailing, physical, employer, etc.) are tracked and reported as well as significant changes which the Department of Defense has implemented in their new DMDC interfaces. This is the second of several enhancements to the FCR process.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$100,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$100,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	DB2
What OS environment?	Z/OS

What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information

Name	DHS-ORS New Telephone System
Description	ORS is replacing their current phone and Interactive Voice Response unit (IVR) system with an ININ system (similar to what a number of other state agencies are using). This involves writing new interfaces, stored procedures, and screen interfaces to ORSIS (so that the appropriate information is in front of the caseworker if a client needs to speak to one). We are re-engineering all existing interfaces to work with the ININ system rather than the existing Convergys system. This also has interfaces into the payment gateway and payment tracking systems to allow clients to make payments over the phone, as well as an outbound dialing feature allowing ORS to make automated reminders.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-08-17 12:02:05.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$60,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$60,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	DB2

What OS environment?	Vendor Provided
What network services will be required?	Voice Ops
How will this be hosted?	Vendor
What storage resources will be required?	Vendor provided
What information systems will be impacted?	ORS Technical Environment
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	70,000
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-ORS Referrals from DOH (ER1873E)
Description	This enhancement implements changes to ORSIS and the Bureau of Medical Collections (BMC) needed to allow the Department of Health (DOH) to implement the ICD10 changes that they are phasing into their production systems in September. This will support the MMIS changes as well as make changes needed to eventually implement the ICD10 code set when their new PRISM system begins interfacing with BMC.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-16 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$60,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$60,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	DB2
What OS environment?	Z/OS
What network services will be required?	No
How will this be hosted?	In House

What storage resources will be required?	None additional
What information systems will be impacted?	ORSIS/PRISM
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information

Name	DHS-ORS Replacement for BlueZone Header Sheet (ER3974)
Description	The current way that header sheets are generated and attached to certain groups of documents is cumbersome and is not user friendly when the user needs to modify the header sheets. ER3974 replaces the existing XMIH (the auto generated BlueZone header sheet) header sheet with a new more flexible and more user friendly process.
Project Manager	Gene Riggs
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$10,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$10,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	DB2
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	ORS Content Manager
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information	
Name	DHS-SAFE e-File (.Net)
Description	Salt Lake City Court judges passed a mandate that all SAFE documents, currently being filed by Attorneys General (AGs) by email, be filed electronically using web services. The SAFE system will be modified to allow caseworkers to upload the necessary files into the SAFE Content Management System. The SAFE Content Repository System will be enhanced to allow files to be selected and then electronically transmitted to the Courts system.
Project Manager	Wade Owen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-10-01 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$36,000.00
Estimated Project Costs	\$36,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Most of the work for e-File will be done in the legacy version of SAFE and with stored procedures, so accessibility will not be addressed for those components. We are still in the research phase of what accessibility will mean for SAFE, and are looking for some direction from DTS in this regard. That being said, we are addressing some issues in a standard way for SAFE web using our coding standards and framework.
What DB architectures will be used in this	MS SQL Server

project?	
What OS environment?	Windows
What network services will be required?	No new services
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	SAFE, CARE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information	
Name	DHS-SAFE Forms Modernization (.Net)
Description	<p>This project will create the framework for where workers will go to initiate forms creation. This project is a collection of various framework and architecture enhancements that will occur in calendar year 2015.</p> <p>In an effort to define scope, it is important to understand the definition of a form as it pertains to this project. Currently SAFE contains blank forms, simple forms, complex forms and documents. A blank form is typically a job aid, brochure or some other type of static document. A simple form may be a combination of user entry and auto filled information. A complex form is a simple form with validations. Documents are similar to forms, but the data is stored in tables. The scope for this project is limited to simple and blanks forms. Phase 1.0 of the project will include forms that are created as part of a case. Forms.</p>
Project Manager	Wade Owen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-12-15 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$54,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$54,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Most of the work for Forms will be done in the legacy version of SAFE, so accessibility will not be addressed for those components. We are still in the research phase of what accessibility will mean for SAFE, and are looking for some direction from DTS in this regard. That being said, we are addressing some issues in a standard way for SAFE web using our coding standards and framework.
What DB architectures will be used in this project?	MS SQL Server
What OS environment?	Windows
What network services will be required?	No new services
How will this be hosted?	In House
What storage resources will be required?	TBD
What information systems will be impacted?	SAFE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information	
Name	DHS-SAFE IV-E Compliance (.Net)
Description	<p>The Eligibility (IV-E) Project is work for SAFE to meet Federal Title IV-E Requirements. This is one of the remaining components of federal certification for SAFE.</p> <p>The objective is to determine programs for which funding support is available for clients receiving services including funding for foster care/adoption payments and determining the type of programs that will allow a client to receive Medicaid coverage.</p> <p>SAFE includes the functionality to assist Department of Human Services (DHS)/DCFS eligibility caseworkers in their day-to-day duties of determining the IV-E eligibility and reimbursability of children in foster care. The IV-E determination process in SAFE calculates the removal, court order and placement requirements of a child in DCFS custody in order to determine if that child is eligible for IV-E reimbursement for eligible maintenance costs.</p>
Project Manager	Wade Owen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$63,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$63,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after	No

hours?	
What is the plan to ensure accessibility?	Most of the work for IV-E compliance will be done in the legacy version of SAFE and with stored procedures, so accessibility will not be addressed for those components. We are still in the research phase of what accessibility will mean for SAFE, and are looking for some direction from DTS in this regard. That being said, we are addressing some issues in a standard way for SAFE web using our coding standards and framework.
What DB architectures will be used in this project?	MS SQL Server
What OS environment?	Windows
What network services will be required?	No new services.
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	SAFE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	30
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information	
Name	DHS-SAFE ORS Collections Interface (.Net)
Description	A new interface will be built in SAFE with the Title IV-D agency, Office of Recovery Services (ORS) to provide more complete eligibility determination information, as well as include Termination of Parental Rights (TPR) information that will be utilized in the Title IV-D collections process. DCFS will build a process to automatically load the collections information received from Title IV-D rather than manually loading the information into the system.
Project Manager	Wade Owen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-11-18 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$22,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$22,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A. This is only an interface.
What DB architectures will be used in this project?	MS SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House

What storage resources will be required?	Just SAFE Database storage.
What information systems will be impacted?	SAFE and ORS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information	
Name	DHS-SAFE UFACET 2.0 (.Net)
Description	Utah Family and Child Engagement Tool (UFACET) Incorporate the current Child and Adolescent Needs and Strengths Comprehensive Multisystem assessment (CANS) into the UFACET 1.0 Assessment which resides in SAFE Web. The CANS assessment is an evidence-based child and family assessment currently being used to help identify the intensity of services a child in foster care requires at the time of placement. Re-assessments are required every 3 to 6 months depending on the type of placement the child is currently in or when a change in placement is required. When complete the UFACET 2.0 assessment will include a Caregiver, Child, and Substitute Caregiver components to enable caseworkers to more effectively engage with families and to understand and plan to meet families' needs when reunification of the child and family is being considered.
Project Manager	Wade Owen
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-08-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$72,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$72,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No

What is the plan to ensure accessibility?	Regular SAFE 508 planning.
What DB architectures will be used in this project?	MS SQL Server
What OS environment?	Windows
What network services will be required?	None additional
How will this be hosted?	In House
What storage resources will be required?	SAFE Database
What information systems will be impacted?	SAFE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	700
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information	
Name	DHS-USDC FY16 eChart Maintenance
Description	eChart is the primary tool used at USDC for case management, medical and professional noting/ordering, and support of ongoing active treatment programs.
Project Manager	Nathan Gudmundson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	USDC eChart is written in PowerBuilder. As maintenance enhancements are made, textual equivalents will be incorporated for menu options. The long-term plan is to begin migrating the app to C#.Net after our Meaningful Use and LiveCycle initiatives. Section 508 compliance will be designed and tested for in the new code.
What DB architectures will be used in this project?	MS SQL Server 2014
What OS environment?	Windows
What network services will be required?	DTS WAN
How will this be hosted?	In House

What storage resources will be required?	SAN
What information systems will be impacted?	USDC eChart
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	Yes

Dept of Human Services

Project Information

Name	DHS-USDC Meaningful Use - Stage 2
Description	Implement Meaningful Use of Electronic Health Records Stage 2 Requirements in USDC eChart
Project Manager	Nathan Gudmundson
Estimated Start Date	2015-06-01 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The meaningful use functionality is being incorporated into USDC eChart which was written in PowerBuilder. As enhancements are made, textual equivalents will be incorporated for menu options. The long-term plan is to begin migrating the app to C#/.Net after our Meaningful Use and LiveCycle initiatives. Section 508 compliance will be designed and tested for in the new code.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise
What OS environment?	Windows
What network services will be required?	State WAN
How will this be hosted?	In House

What storage resources will be required?	DTS Storage
What information systems will be impacted?	USDC eChart
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-USH eMAR Design
Description	<p>The eMAR project will automate the Medication Administration Record (MAR), which is currently paper-based. It will record medication administrations as meds are given to patients, and provide the necessary reporting and technical redundancy to ensure high availability.</p> <p>This design project will be an Agile, iterative process to design the UI and workflow the users will use for med setup, administration, and reporting. A "build" project will follow this one to build the designed application.</p>
Project Manager	Mark Curtis
Estimated Start Date	2015-06-08 08:00:00.0000000
Estimated End Date	2015-08-28 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$36,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$36,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Section508.gov and DTS ARB standards and guidelines are followed, along with business drivers to ensure appropriate application accessibility.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise

What OS environment?	Windows
What network services will be required?	DTS WAN
How will this be hosted?	In House
What storage resources will be required?	DTS Storage
What information systems will be impacted?	USH eChart
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information	
Name	DHS-USH ePurchase to .NET
Description	Migrate existing ePurchase app from PowerBuilder to .NET/web.
Project Manager	Mark Curtis
Estimated Start Date	2015-04-01 08:00:00.0000000
Estimated End Date	2015-08-28 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$60,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$60,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Section508.gov and DTS ARB standards and guidelines are followed, along with business drivers to ensure appropriate application accessibility.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise
What OS environment?	Windows
What network services will be required?	DTS WAN
How will this be hosted?	In House
What storage resources will be required?	DTS Storage
What information systems will be impacted?	USH eChart
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	200
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-USH FY16 Development Support
Description	Support activities necessary to maintain the overall environment: change control, source control, database design and support, deployments, Training DB support, etc.
Project Manager	Mark Curtis
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$120,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$120,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Section508.gov and DTS ARB standards and guidelines are followed, along with business drivers to ensure appropriate application accessibility.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise
What OS environment?	Windows
What network services will be required?	DTS WAN
How will this be hosted?	In House
What storage resources will be required?	DTS Storage
What information systems will be impacted?	USH eChart

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-USH FY16 eChart Support and Maintenance
Description	Maintenance and support efforts for the PowerBuilder portion of eChart.
Project Manager	Mark Curtis
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$350,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$350,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is an existing client/server application. The approach for accessibility is to migrate it as quickly as possible to a compliant .NET/web environment.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise
What OS environment?	Windows
What network services will be required?	DTS WAN
How will this be hosted?	In House
What storage resources will be required?	DTS Storage
What information systems will be impacted?	USH eChart

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-USH FY16 Web App Support and Maintenance
Description	Maintenance and support of USH web apps and portal.
Project Manager	Mark Curtis
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$180,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$180,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Section508.gov and DTS ARB standards and guidelines are followed, along with business drivers to ensure appropriate application accessibility.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise
What OS environment?	Windows
What network services will be required?	DTS WAN
How will this be hosted?	In House
What storage resources will be required?	DTS Storage
What information systems will be impacted?	USH eChart
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information

Name	DHS-USH ICD-10 Conversion
Description	This project will modify the existing eChart medical records application to support the change of the industry standard diagnosis model from ICD-9 to ICD-10. Federal agencies Will begin accepting the ICD-10 codes on 10/1/15, and require them by 4/1/16. We will need to allow for the option of sending the old codes during that period to providers who have not yet changed to ICD-10, as well as using the new codes for new diagnoses after the change. All existing diagnoses as of the change date will need to be changed to the new codes.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2015-10-08 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Will follow DTS standards
What DB architectures will be used in this project?	To be determined
What OS environment?	To be determined

What network services will be required?	network access
How will this be hosted?	In House
What storage resources will be required?	To be determined
What information systems will be impacted?	To be determined
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	To be determined
New system interfaces or data exchange anticipated?	No

Dept of Human Services

Project Information	
Name	DHS-USH Medication Reconciliation
Description	<p>Medication reconciliation is the process of comparing a patient's medication orders to all of the medications that the patient has been taking. It should be done at every transition of care in which new medications are ordered or existing orders are rewritten.</p> <p>Medication reconciliation is described by The Joint Commission in National Patient Safety Goal #3 (NPSG 03.06.01). Because the state hospital is Joint Commission-accredited, we are tasked with following the guidelines listed in NPSG #3.</p> <p>The Medication Reconciliation application will establish a system within the electronic health record that will allow clinicians to reconcile each patient's medications in order to comply with The Joint Commission's Elements of Performance (EP) set forth in NPSG 03.06.01.</p>
Project Manager	Mark Curtis
Estimated Start Date	2015-05-28 08:00:00.0000000
Estimated End Date	2015-07-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$61,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$61,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Section508.gov and DTS ARB standards and guidelines are

	followed, along with business drivers to ensure appropriate application accessibility.
What DB architectures will be used in this project?	Microsoft SQL Server at DTS Enterprise
What OS environment?	Windows
What network services will be required?	State WAN
How will this be hosted?	In House
What storage resources will be required?	DTS Storage
What information systems will be impacted?	USH eChart
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	30
New system interfaces or data exchange anticipated?	No

Agency: Utah Insurance Department

IT objectives of the agency:

- Increase consumer awareness of available Utah Insurance Department services
- Improve Efficient use of agency resources
- Generate a comprehensive inventory of IT assets in order to assist with lifecycle planning
- Establish IT security policies to reinforce the procedures in place and to address issues needing definitive clarification
- Utilize performance metrics for informed decision making
- Maintain security of customers financial information through PCI best practices
- Integrate security processes seamlessly into UID IT projects to diminish risk and maximize efficiency
- Utilize performance metrics for informed decision making

Performance measures used to implement the agency's IT objectives:

- Dashboard metrics generated by DTS that provide visibility and detail on:
 - SLA Application Availability
 - Hosting Consumption
 - UID Staff Satisfaction Surveys of DTS Services
 - Health of Servers
 - IT incidents reported by DHA staff
 - Response time on resolving reporting IT incidents
 - IT Hardware and Software Orders
 - Status of IT Projects
- Scorecards on completed IT Projects
- Monthly productivity reports of complaints processed
- Each division has designated specific data points to be included in monthly reports that showcase staff productivity and consumer interaction
- Google Analytics regarding number of sessions, unique visitors and pages viewed
- Ownership and number of devices used to access UID network and applications
- UID Staff participation in yearly DTS Security Awareness Training and PCI training
- Review security reports regularly to make sure applications and servers are protected against unauthorized access or changes. Keep the security risk scores as low as possible.

Planned expenditures related to IT:

Last year's expenses were about \$880,000, not counting software subscriptions and purchases. Application development went down about 45% compared to FY14. The decrease was in large part due to the completion of a large project in September that was funded with Federal dollars it is estimated that the IT expenses for FY16 to the UID will be about \$1,250,000.

The agency has been replacing laptop and desktop computers on approximately a 3-year cycle. It's expected that they will purchase approximately 25 laptops in FY16. Cost would be Approximately \$48,000.

The Captive Division is starting a new development project to enable providers wanting to form a new Captive Insurance Company an electronic method to submit all of the required information and documentation. This project will also increase the efficiency of Captive staff processing the applications. This project will encompass DTS Developers, Hosting and Network services. The anticipated cost is about \$49,000.

The agency is starting a new development project for a department wide File Upload system. The purpose of this project is to eliminate the receipt hard copy submission of documents from outside users, offer a more secure method of receiving inbound electronic documents from outside users, and offer the ability for documents of large sizes and various media formats to be received by the department. The underlying architecture for this project is already partially in place from a prior project completed this past year, which simplifies some of the future work for developers and the agency. This project will encompass DTS Developers, Hosting and Network services. The anticipated cost is about \$17,000.

The agency will continue to utilize their document management system, Documentum. However, they are in the process of evaluating other products that may integrate better with some of their systems and offer increased efficiency and functionality. While an evaluation is underway, current costs will continue to be realized.

The Fraud division has completed an extensive business analysis to find a system to handle the various aspects involved with investigations. Ultimately the Fraud division has decided on entering into an agreement with the Salt Lake City Police Department to license their system, Versaterm. An MOU is in the process of being established. The majority of the project will be paid with federal funds related to money recouped from fraud investigations.

The Fraud division is also pursuing a system to help them with their restitution processing and tracking. At this time it is uncertain what system or software they will use but it is estimated that the costs will be at least approximately \$11,560.

The Insurance department pays several hundred hours of development time every year for custom reports to be generated from their third party systems like Sircon. A project will be established to optimize this process and improve efficiency of Developer resources and Insurance staff. At this point it is estimated that the project would cost approximately \$19,000.

- Development, Support and Maintenance of UID developed systems: \$412,000
- Hosting, Desktop Support, and Networking Services: \$250,000
- Telecommunications: \$58,000

Additional need for appropriations for IT:

None are anticipated for FY16

IT coordination with other state and local governmental entities:

- The Department of Health provides CAHPS data that is used in the UID Health Transparency website.
- UID Division of Health works with GOED's Office of Consumer Health Services to share information regarding authorized agents providing plans on the Utah Health Exchange
- Participate with the Open Data as per Senate bill 70 and the Utah Transparency Board
- UID, DEQ and Trustlands have a joint effort with a shared application known as Documentum. Coordination and sharing has allowed all three agencies to realize economy of scale in costs...
- The Fraud Division is in the process of establishing an agreement with the SLCPD to license its investigative system Versaterm.
- Participate with the Open Data as per Senate bill 70 and the Utah Transparency Board

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- UID works with Utah Interactive for development work on three systems, Agent Search, Authorized Agent Search, and Company Licensing Renewal.
- UID is a member of the National Association of Insurance Commissioners, an organization that coordinates insurance industry uniformity and reciprocity through the United States and its surrounding territories.
- Additional partnerships are established with the National Insurance Producers Registry (NIPR), SIRCON, and State Electronic Rate and Forms Filing system (SERFF), all of which are nationally recognized insurance systems for the collection and sharing of information. These systems assist UID in accomplishing their regulatory and consumer protection mission and IT objectives.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- The Producer Licensing division has rules requiring electronic submission of all producer licensing related transactions. Some of the services provided include, initial application auto approval, online reinstatements, auto designation, appointment terminations and online license printing.
- The Captive Group has recently completed an online submission process for captive insurers annual statements. Additional projects are planned for FY16 to make all of the Captive forms available electronically.
- A Complaint module is available to consumers online for the reporting of insurance company related complaints

Plan for timing and method of verifying DTS' security standards, if needed:

UID management is alerted to security issues and supports efforts needed to comply with DTS security directions. All development efforts will comply with DTS security direction. In FY16, UID will address and implement, where appropriate, remediation suggestions resulting from the Deloitte Security Assessment.

Dept of Insurance

Project Information

Name	UID-Captive Online Licensing
Description	Enable providers wanting to form a new Captive Insurance Company an electronic method to submit all of the required information and documentation.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$49,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$49,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Current State accessibility standards will be followed and tested prior to deployment.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	Storage

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	Yes

Dept of Insurance

Project Information	
Name	UID-File Upload
Description	Creation of a department wide electronic file upload system available to users outside of the department as a means to reduce and/or eliminate the receipt hard copy submission of documents, offer a more secure method of receiving inbound electronic documents from outside users, and offer the ability for documents of large sizes and various media formats to be received by the department.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$17,034.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$17,034.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Current State accessibility standards will be followed in the new development
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	State

How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	Storage, Documentum
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	Yes

Dept of Insurance

Project Information	
Name	UID-FY16-Captive eForms Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Captive's public website https://forms.uid.utah.gov/insurance/ . The site allows users to upload documents related to Captive Annual filings and allows providers wanting to be approved to operate in the State of Utah the ability to complete and submit an electronic application.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$4,000.00
Estimated Total Non Labor Costs	\$1,000.00
Estimated Project Costs	\$5,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public and Internal UID Staff
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Accessed via web, SSL, Firewall

How will this be hosted?	In House
What storage resources will be required?	?
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	Yes

Dept of Insurance

Project Information

Name	UID-FY16-Captive Nexus DB Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Captive's internal Nexus Database
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$6,300.00
Estimated Total Non Labor Costs	\$1,406.00
Estimated Project Costs	\$7,706.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Internal UID Staff
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Current State accessibility standards will be followed and tested prior to deployment.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Web access, Firewall
How will this be hosted?	In House
What storage resources will be required?	2GB
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	7
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Captive.utah.gov Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Captive's public website captive.utah.gov
Project Manager	Chad Thompson
Estimated Start Date	2015-06-17 08:00:00.0000000
Estimated End Date	2015-06-17 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,170.00
Estimated Total Non Labor Costs	\$1,000.00
Estimated Project Costs	\$2,170.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Company License Renewal (CLR)
Description	Website hosted and maintained by Utah Interactive, DTS is responsible for providing data views to Utah Interactive developers and facilitating testing and requirement gathering.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,560.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,560.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	UID internal staff, Public, Utah Interactive
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Utah Interactive is responsible for ensuring that the site meets State accessibility Standards
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	NA
How will this be hosted?	Vendor
What storage resources will be required?	None
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information	
Name	UID-FY16-Documentum Support & Maintenance
Description	Documentum is the content management system used by some employees of the Insurance department. Support and maintenance of the existing Documentum product is facilitated by DTS Insurance developers and coordinated with DEQ and Trustland developer resources.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$30,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$30,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle 12c
What OS environment?	Linux
What network services will be required?	All
How will this be hosted?	In House
What storage resources will be required?	Unknown

What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	30
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Fraud Restitution Tracking
Description	Research and implementation of a restitution application/software for the Fraud Division to use in documenting and reporting on restitution payments.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,560.00
Estimated Total Non Labor Costs	\$10,000.00
Estimated Project Costs	\$11,560.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This will be an internal application to the Fraud Division, but if custom development is done it will be with the State's Accessibility Standards in mind.
What DB architectures will be used in this project?	Unknown
What OS environment?	Unknown
What network services will be required?	Unknown
How will this be hosted?	Vendor
What storage resources will be required?	Unknown
What information systems will be impacted?	Unknown

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	Yes

Dept of Insurance

Project Information

Name	UID-FY16-Insurance.utah.gov Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Insurance Departments public website insurance.utah.gov. A department Intranet is also being planned as an enhancement to the current site.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$4,300.00
Estimated Total Non Labor Costs	\$1,000.00
Estimated Project Costs	\$5,300.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Accessed via web
How will this be hosted?	In House
What storage resources will be required?	NA

What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Medigap.utah.gov Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Insurances public website medigap.utah.gov. Work may also be done to improve the css.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$2,000.00
Estimated Total Non Labor Costs	\$1,000.00
Estimated Project Costs	\$3,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Internal UID, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Any new development with the site will be reviewed for accessibility standards set by the State of Utah.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Web Access
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Sircon Company Invoicing and Renewals
Description	Work with Sircon developers and customer service rep to provide functionality and training to Insurance end users on how to generate their own company invoices and renewals.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$6,300.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$6,300.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Internal UID Staff
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, if applicable.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Accessed via Web
How will this be hosted?	Vendor
What storage resources will be required?	NA
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	30
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Sircon Queries & Reports
Description	Custom report generation from DTS Developers from the Departments third party system, Sircon.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$19,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$19,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Internal UID Staff
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Accessed via web
How will this be hosted?	Vendor
What storage resources will be required?	NA
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	30
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-TeamMate Upgrade and Support
Description	TeamMate is a Financial examination tool used by the UID's Examiner group. An upgrade to the current version of TeamMate is needed in order to be in synch with what the NAIC uses. Additional upgrades are needed for the internal database hosted with DTS.
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$6,300.00
Estimated Total Non Labor Costs	\$20,000.00
Estimated Project Costs	\$26,300.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	MS SQL
What OS environment?	VDI Citrix
What network services will be required?	Accessed Via Web
How will this be hosted?	In House
What storage resources will be required?	750GB
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Dept of Insurance

Project Information

Name	UID-FY16-Transparency
Description	Annual maintenance support for bug fixes, security updates and enhancements related to federal mandates as needed to the Insurances public website healthrates.utah.gov
Project Manager	Chad Thompson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$16,000.00
Estimated Total Non Labor Costs	\$1,200.00
Estimated Project Costs	\$17,200.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public and internal UID Staff
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Accessed via Web
How will this be hosted?	In House
What storage resources will be required?	51GB
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Agency:

Department of Natural Resources (DNR)

IT objectives of the agency:

- To provide online agency services to the public and to corporations that do business with the State of Utah
- GIS technology use to provide current and useful information to citizens, the business community, internal DNR efficiency, and sharing data with other State and Federal Agencies.
- To assist DNR and its divisions in meeting their goals and objectives through the effective application of information technology
- Information Security - implement security measures identified by the State Security Council.
- Optimization - review processes and utilization, seeking opportunities for increased efficiency or better service delivery to users and citizens.

Performance measures used to implement the agency's IT objectives:

The primary performance measures used are the application availability measurements currently in place.

Planned expenditures related to IT:

- The FFSL division is considering purchasing a Land Agreement and Asset Tracking system, this project has an estimated initial purchase cost of \$450,000 with an ongoing annual maintenance cost of \$40,000 - \$50,000.
- The Parks division is planning to replace their Golf Course Reservation system, this project has an estimated initial purchase cost of \$50,000 with an ongoing annual maintenance cost of \$8,000 - \$10,000.
- The agency utilizes FATPOT, annual license maintenance costs are ~\$150,000.
- The agency utilizes ESRI for their GIS work, annual license maintenance costs are ~\$110,000.
- The agency has been replacing laptop and desktop computers on approximately a 4 year cycle. It's expected that they will purchase ~400 laptops and desktops in the coming fiscal year. Cost would be ~\$400,000.
- The agency's consumption of storage will likely continue to increase, their mission requires them to produce large amounts of data (GIS).

The DTS billing website was created to provide agency leadership with an easy way to see their spending on IT services provided by DTS. The agency total spending on DTS services is shown below, please see the website for additional detail.

	Total
FY2014	\$4,264,618.70
FY2015 (through Feb)	\$2,747,770.33

Additional IT expenses may be directly billed to the agency for equipment purchases and contract payments.

Additional need for appropriations for IT:

None are anticipated for FY2016.

IT coordination with other state and local governmental entities:

Utah Mapping and Information Partnership - DNR is partnering with several other state agencies to improve the quality and sharing of GIS data within the state.

Integrated Water Management Model - DNR Divisions (FFSL and Water Resources) are working with DEQ's Water Quality Division to create a model of the Great Salt Lake, to enable more effective decision making.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

DNR utilizes Utah Interactive for the creation and maintenance of licensing applications for the division of Wildlife Resources.

The Division of Wildlife Resources contracts with a vendor to provide the hunter permit draw system.

State Parks implemented software applications through two private companies. One hosts and manages the Parks reservation systems and the second hosts and operates a golf reservation system.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

DNR is working to expand the number of business functions available to the public. Examples:

- DWR Licensing – allows customer to apply for an purchase wildlife licenses
- Wildlife Education – allows citizens to take hunting education course online.
- Online Golf Reservations–reserve tee times at any of the State's golf courses.
- Reserve America–reserve a campsite at any of the State's parks.
- Online Water Rights–apply for and manage water rights
- ePermitting-allows Oil, Gas, and Mining operators to apply for applications to drill/mine online.
- DNR Online Bookstore – allows patrons to purchase maps, books and other items

Plan for timing and method of verifying DTS' security standards, if needed:

DNR development teams are alerted to security issues, and efforts to comply to DTS security directions are being implemented at the development level for which DNR is fully supportive. All development efforts will comply as much as possible to DTS security directions. However, further discussion needs to take place on the agencies' role from this point. Security measures resulting from the Application Security Assessment will be monitored and completed in the coming months.

Dept of Natural Resources

Project Information

Name	AGRC - UMIP Mobile Applications Initiative
Description	<p>Mapping applications designed for mobile devices, allow field workers to bring important programmatic and supporting information with them into the field. With broadband data services extensively, but not completely, available statewide, application use cases must consider both connected and disconnected internet availability scenarios. Disconnected scenarios will require caching of data resources before leaving the office and an update process for newly collected field information. While the subject of the work performed varies greatly across agencies, the range of core needs related to mobile device platforms and applications is often quite similar. With a goal of efficiently extending the use of this technology, AGRC staff will lead an effort to:</p> <ul style="list-style-type: none"> - work within in State government to catalog existing successful mobile field applications and their core requirements; - reach out to other states through the National States Geographic Information Council to inventory unique, promising, and innovative mobile mapping applications; - through workshops and multimedia, provide technical training on existing and emerging, promising solutions to UMIP partner agencies; - produce a 'decision tree' that guides managers to potential solutions based on choices of basic requirements for map-based mobile data collection and use; - facilitate collaboration to support the custom development or acquisition of COTS-based application solutions that meet common needs. - build a tablet-based application that allows Division of Air Quality field workers to bring relevant business data into the field and to collect observational data digitally <p>This effort will build on a EPA grant that DEQ has been awarded, commencing Fall 2015, to expand the infrastructure and code base for customer mobile mapping applications.</p>
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$36,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$36,500.00

Project Operational Information

Who will access? (Public, State, Local,	Public
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Government, etc.)	
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	iOS, Android
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Natural Resources

Project Information

Name	DNR - Desktop and Laptop replacement
Description	The agency has been replacing laptop and desktop computers on approximately a 4 year cycle. It's expected that they will purchase ~400 laptops and desktops in the coming fiscal year. Cost would be ~\$400,000.
Project Manager	Kelly Warren
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$400,000.00
Estimated Project Costs	\$400,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Not required.
What DB architectures will be used in this project?	NA
What OS environment?	Windows, Mac OSX
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	400
New system interfaces or data exchange anticipated?	No

Dept of Natural Resources

Project Information

Name	DNR - DOGM AMR MineKeeper
Description	The purpose of this project is a replacement of the existing abandoned mines reclamation system used to track approved AMR projects with a modified version of Brasscap from Deep End Solutions. This year's work includes completion of the modification and configuration changes to the Brasscap as well as migration of the database to a new database located on the SQL@ mining database server.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$40,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$40,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux, Windows
What network services will be required?	Typical web app
How will this be hosted?	In House

What storage resources will be required?	100GB
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information	
Name	DNR - DOGM APPX Replacement
Description	APPX is a proprietary database system used by Mining to track water samples. This project will track the effort to identify and procure an acceptable contemporary web based application.as a replacement of the existing APPX based application.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$200,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$200,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	OGM systems

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information

Name	DNR - DWR CDA Rewrite
Description	CDA is the core database and application for Wildlife. This project is a rewrite of the system moving it from ASP to Java based technologies. This year's efforts will include finalizing the requirements, defining the number of development phases, and initiating the core phases for the project.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$240,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$240,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle, MS SQL
What OS environment?	Linux, Windows
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB

What information systems will be impacted?	All DWR
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	600
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information

Name	DNR - DWR Depredation Mitigation
Description	Update Wildlife's depredation hunt mitigation system. This year's effort will include modifications to the dedicated hunter tracking database and front-end management web application..
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$96,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$96,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information	
Name	DNR - DWR Range Trend Mobile App
Description	This is a mobile application facilitating the survey and collection of wildlife range data by Wildlife biologists. The project this year will focus on the construction, testing and initial deployment of an iOS application for the wildlife range survey crews.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$250,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$250,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	Other DWR systems

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information

Name	DNR - FFSL Fire Business System
Description	Fire Business System - Track and invoice the cost of fighting wildfires. This year efforts will focus on the final phases for the project including development of the consolidated billing system, fire rate agreements system, integration with the National Wildfire system and integration with the State's data warehouse.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$30,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$30,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux, Windows
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB

What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information

Name	DNR - FY16 App Maintenance - Coal Mining Permitting
Description	Maintenance of the Electronic Permitting system for the coal mining program.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$48,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$48,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	Other OGM
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information	
Name	DNR - FY16 App Maintenance - ePermit
Description	Maintenance of the electronic permitting system for the oil and gas program
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$34,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$34,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	OGM
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information	
Name	DNR - FY16 App Maintenance - Hunting and Fishing License
Description	Maintenance of the Wildlife Hunting and Fishsing licensing system
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$80,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$80,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	DWR
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	400

New system interfaces or data exchange anticipated?

Yes

Dept of Natural Resources

Project Information

Name	DNR - FY16 App Maintenance - Minerals Mining Permitting
Description	Maintenance of the Electronic Permitting system for the minerals mining program.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$32,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$32,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	OGM
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information

Name	DNR - FY16 App Maintenance - Rock Core
Description	Maintenance of the UGS Rock Core web application
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$16,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$16,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	UGS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100

New system interfaces or data exchange anticipated?

Yes

Dept of Natural Resources

Project Information

Name	DNR - FY16 App Maintenance - Water Rights
Description	Maintenance of the Water Rights web application and supporting sub-systems.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$160,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$160,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	Water Rights
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information	
Name	DNR - FY16 App Maintenance - WEXAPP
Description	Maintenance of the Wildlife education examination system (WEXAPP).
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$32,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$32,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	Oracle, MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	DWR
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	300
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information

Name	DNR - FY16 Database Maintenance - DWR CDA
Description	Maintenance of the Wildlife Customer Database (CDA) system.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$32,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$32,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy
What DB architectures will be used in this project?	Oracle, MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	DWR
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	400

New system interfaces or data exchange anticipated?

Yes

Dept of Natural Resources

Project Information	
Name	DNR - UGS GroundWater
Description	Definition, development and delivery of a .NET web application to catalog groundwater projects, including the location and physical-chemistry results from groundwater monitoring sites.
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$12,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$12,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows, Linux
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Dept of Natural Resources

Project Information	
Name	DNR - WRI WebApp Rebuild
Description	<p>Watershed Restoration Initiative Project Tracking system. WRI identifies and tracks projects submitted for the reclamation and restoration of the State's watershed lands. This project is a rewrite replacement of the existing ASP web based application with a Java based web application with integration to GIS web services. Development has already completed 3 phases of the project. It's expected that there will be 2 additional phases or sub projects for this work.</p> <p>Phase 4 is expected to cost ~\$130000 Phase 5 is expected to cost ~\$30000</p> <p>Phase 4 will complete the application forms for proposed restorations projects, along with integration of and display of project data geographically utilizing GIS web services. Phase 5 tasks will focus on User Acceptance Testing, clean-up and production deployment of the system.</p>
Project Manager	Michael Casey
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$160,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$160,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes

Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Yes, as required by SDLC and state policy.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux, Windows
What network services will be required?	Typical web app
How will this be hosted?	In House
What storage resources will be required?	100GB
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	Yes

Agency: Public Safety

IT objectives of the agency:

Provide highly available systems to Public.

Provide a secure environment for Public Safety systems and users.

Achieve financial targets.

Performance measures used to implement the agency's IT objectives:

System availability is measured using automated tools that alert and document any diminished level of service.

Calls for service are tracked and analyzed to ensure that agreed to service levels are met.

Projects are tracked using project software outlining costs and deliverables while ensuring timelines are met.

Planned expenditures related to IT:

Video Storage for Highway Patrol. UHP is working with Utah Interactive on developing a system that will store and manage video from UHP vehicles and body cameras. \$600,000

A Database modernization is planned to begin in 2015. This will provide increased performance, stability and capacity, security will be enhanced through the use of new products. \$1,800,000

UCJIS is in the final year of a rewrite that updated the technology and provides additional services - contracted programmers are completing much of the work. \$750,000

Development, Support and Maintenance of DPS developed systems. \$2,918,988

Hosting, Desktop Support, Helpdesk, Security, and Networking Services. \$4,137,184

Additional need for appropriations for IT:

Use of Storage increases each year as new records are added to the systems, this increased usage will result in additional expense to Public Safety.

Additional funding could be required after the Database Modernization project is completed and ongoing costs are normalized.

IT coordination with other state and local governmental entities:

The Department of Public Safety is the information gateway between Local Criminal Justice Authorities and Federal Agencies. The Bureau of Criminal Identification provides access to Federal, State, and Local criminal justice information. BCI works closely with CCJJ to ensure coordination with other justice partners.

Driver License is member of AAMVA and interacts with Federal, State, and Local agencies to ensure that Federal and State regulations are enforced.

BCI provides an applicant background check system that is used by state, local and private sector agencies that qualify. The application also provides notification of events that occur post-employment.

DTS, DPS and Federal Agencies work together on the Cyber Task force in an effort to counter illegal computer activity. This group also shares information regarding cyber threats with state and local agencies.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

Public Safety uses private consultants/contractors for development projects related to Public Safety's Driver License and UCJIS systems. This provides DPS a variety of resources utilizing the latest technologies.

Highway Patrol, Crime Lab, Highway Safety, and Driver License are all using commercially available "Off the Shelf" solutions to automate business processes.

Highway Patrol is using commercial data service to provide network connectivity with patrol vehicles.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Statewide warrants are available online to the public.

Concealed Firearms permits can be renewed online.

Appointments for fingerprinting services can be scheduled online.

Appointments for driver license issuance and renewal can be made online.

Qualifying Drivers can renew online.

Driver license histories can be purchased online.

Driver License Citation Monitoring Service is available online.

ID issued by Driver License can be validated online.

Driver License emergency contact information can be added online.

Individuals involved in the accident can purchase accident reports from Highway Patrol online.

Public Safety provides real time Information to the Press via a web portal.

Motor Vehicle safety inspections are purchased and performed online by safety inspection stations.

Plan for timing and method of verifying DTS' security standards, if needed:

Public Safety systems are scanned monthly and remediation steps are reviewed monthly.

Public Safety conducts risk Assessments annually on all systems.

A PCI risk assessment is conducted annually on all Public Safety PCI services.

An outside evaluator will review public Safety's security compliance in July of 2016. If needed remediation will be taken.

FBI will be conducting an Audit of Public Safety UCJIS compliance in 2015. Remediation steps will be taken if required.

Dept of Public Safety

Project Information

Name	DPS-FY16-Application Maintenance
Description	DTS Application Maintenance staff hours used to maintain applications supporting Administration, Crime Lab, Highway Safety, SBI, UHP, etc.
Project Manager	Mike Sadler
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$140,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$140,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	All web application will be tested prior to deployment.
What DB architectures will be used in this project?	Informix, Oracle
What OS environment?	Unis
What network services will be required?	No Additional
How will this be hosted?	In House
What storage resources will be required?	No Additional
What information systems will be impacted?	UCJIS/LIMS/Traffic/Citation
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Dept of Public Safety

Project Information

Name	DPS-FY16-BCI UCJIS Rewrite
Description	<p>This is a multi-year project that is in year 3 of the project. Year one, the Applicant Background Checking applications were completed. It included integration into the new AFIS system. Criminal History, NLETS, and NCIC applications were also completed. New applications provide updated interfaces (API's) for systems that support local agencies.</p> <p>Year two, Gun Checks and Concealed Weapons. Rewrite work will begin on UCR and NIBRS, applications that collect and provide statistical information on crime statistics.</p> <p>Year three, Finish work on UCR and NIBRS. Rewrite Web Interface that delivers applications for UCJIS.</p>
Project Manager	Mike Sadler
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$750,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$750,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Web applications will be tested prior to deployment.

What DB architectures will be used in this project?	Informix, Oracle
What OS environment?	Unix
What network services will be required?	No additional
How will this be hosted?	In House
What storage resources will be required?	No additional
What information systems will be impacted?	UCJIS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	5000
New system interfaces or data exchange anticipated?	No

Dept of Public Safety

Project Information

Name	DPS-FY16-Database Modernization
Description	DPS will be changing the database architecture - this will increase capacity and improve the security provided.
Project Manager	Philip Bates
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$1,800,000.00
Estimated Project Costs	\$1,800,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Database only project.
What DB architectures will be used in this project?	Oracle, Informix
What OS environment?	Unix
What network services will be required?	Yes
How will this be hosted?	In House
What storage resources will be required?	Yes
What information systems will be impacted?	UCJIS\Driver License
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	5000
New system interfaces or data exchange anticipated?	Yes

Dept of Public Safety

Project Information

Name	DPS-FY16-DL Uninsured Motorist Database
Description	<p>The Uninsured Motorist Database program and Services are defined in 41-12a-803 UCA. The database is used to verify insurance using Driver License and Motor Vehicle records matched with insurance policy information. This information is made available to Driver License, Motor Vehicle, and Law Enforcement. The database is also used to identify non-compliance with State Laws; non-compliance letters are then generated and sent.</p> <p>Budget:</p> <p>Uninsured Motorist Database Services FY-16 Contracted Services \$2,000,000</p>
Project Manager	Mike Sadler
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$2,000,000.00
Estimated Project Costs	\$2,000,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A

What DB architectures will be used in this project?	None
What OS environment?	None
What network services will be required?	None
How will this be hosted?	Vendor
What storage resources will be required?	None
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Public Safety

Project Information

Name	DPS-FY16-Driver License Application Maintenance
Description	Maintain Driver License System - Licensing and Regulatory applications. Maintain systems providing interfaces to AAMVA, NLETS, and State Agencies.
Project Manager	Mike Sadler
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,111,990.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,111,990.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Web applications will be tested prior to deployment.
What DB architectures will be used in this project?	Informix, Oracle
What OS environment?	Unix
What network services will be required?	No additional
How will this be hosted?	In House
What storage resources will be required?	No additional
What information systems will be impacted?	Drivers License
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Dept of Public Safety

Project Information

Name	DPS-FY16-Hardware Purchases
Description	Hardware assets over 5,000 or hardware purchases over 50,000.
Project Manager	Philip Bates
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$650,000.00
Estimated Project Costs	\$650,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Hardware replacement/refresh only.
What DB architectures will be used in this project?	None
What OS environment?	N/A
What network services will be required?	No
How will this be hosted?	Vendor
What storage resources will be required?	None
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	N/A

New system interfaces or data exchange anticipated?

No

Dept of Public Safety

Project Information	
Name	DPS-FY16-Maintenance Contracts
Description	Yearly maintenance for software used by DPS. IBM Informix and Content Manager 250,000 Oracle Web Logic (Application Services) 200,000 UHP FatPot Mobile Software 300,000 Post Training Systems 70,000 Highway Safety Grant System 50,000
Project Manager	Philip Bates
Estimated Start Date	2015-06-12 08:00:00.0000000
Estimated End Date	2015-06-12 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$870,000.00
Estimated Project Costs	\$870,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Testing will be done on third party systems.
What DB architectures will be used in this project?	N/A

What OS environment?	N/A
What network services will be required?	None
How will this be hosted?	Vendor
What storage resources will be required?	None
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Public Safety

Project Information

Name	DPS-FY16-UCJIS Application Maintenance
Description	Maintain UCJIS\BCI applications - Criminal History, Statewide Warrants, Concealed Weapons, Brady, Law Enforcement Access, NCIC, NLETS, etc.
Project Manager	Mike Sadler
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,666,990.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,666,990.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Applications will be tested prior to deployment.
What DB architectures will be used in this project?	Informix, Oracle
What OS environment?	Unix
What network services will be required?	No additional
How will this be hosted?	In House
What storage resources will be required?	No additional
What information systems will be impacted?	UCJIS
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	5000
New system interfaces or data exchange anticipated?	No

Dept of Public Safety

Project Information

Name	DPS-FY16-UHP Video Storage
Description	UHP is working with Utah Interactive to developing a system that will store and manage video from UHP vehicles and body cameras.
Project Manager	Philip Bates
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$600,000.00
Estimated Project Costs	\$600,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	No Development will done by DTS.
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	Could impact UHP Offices
How will this be hosted?	Vendor
What storage resources will be required?	None
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Agency: DTS – Automated Geographic Reference Center

IT objectives of the agency:

- Maintain the State Geographic Information Database (SGID) as a resilient repository and one-stop shop for discovery and access to quality State geographic data resources
- Develop partnerships, coordinate among agencies, and provide technical advice to meet identified enterprise geographic data and services needs
- Provide valued, highly availability service to Utah GPS Network subscribers and partners
- Provide timely, quality, innovative, and cost-effective map applications, analytical, and other geospatial IT solutions to customer agencies

Performance measures used to implement the agency's IT objectives:

- Utilization metrics for cloud hosted services
- Utilization metrics for State-hosted servers and FTP data download site
- Uptime for SGID databases and TURN GPS network
- Google analytics for gis.utah.gov website
- IT Project Scorecards
- SGID user/customer satisfaction survey

Planned expenditures related to IT:

- SGID Activities: \$ 828,100
- 911 GIS Support and Related SGID Activities: \$ 329,800
- Agency Initiated/Funded Project Work: \$ 350,000
- GPS Network Support and Maintenance: \$ 281,000
- Google Aerial Imagery license and service maintenance: \$ 40,000
- Google Aerial Imagery update acquisitions (Wasatch Front area 8000 sq km) \$40,000
- Broadband Outreach Center map data and application support \$ 125,000
- GIS Software \$90,000
- Total Estimated Budget: \$ 1,983,900
- Additional expenditures:
 - Other contracted GIS professional services and grant funded work for other state agencies and entities. Additional expenditures to be determined.
 - Acquisition of New aerial imagery and LiDAR data. Additional expenditure to be determined based on external grants and partner funding

- Survey monument restoration and rehabilitation grant program: \$ 100,000

Mandatory / Approved Projects:

- State Geographic Information Database content maintenance, including mandated roles with respect to cadastral data, voting districts, government units, etc. per AGRC and related statute
- Enhance and upgrade digital mapping capability in support of unified statewide 911 emergency service
- GPS Network operation and maintenance per AGRC statute
- Operation on Public Land Survey System Monument Restoration and Rehabilitation Committee including a county grant program, per statute.
- Mapping Support to the GOED Broadband Outreach Center

Discretionary Projects:

- State Geographic Information Database content maintenance including updates to statewide road centerline and addressing layers and updates to agency program-specific data layers such as oil and gas wells, economic incentive zones, environmental hazard sites, etc.
- Utah Mapping and Information Partnership (UMIP) projects
 - Maintenance of Google imagery license and managed services, including exercising of options to purchase updated imagery
 - State stewardship of the Public Land Survey System monument location database
 - Develop and implement optimal enterprise strategy for hosting published web services using existing ArcGIS Online, Amazon, and Google Cloud Platform cloud computing vehicles to store large geographic datasets including aerial photography, base map tiles, and Lidar data.
 - Coordination across agencies on the implementation of mapping technology on mobile devices
- Other contractual project work as mutually agreed upon with, and funded by state agencies and other entities

Additional need for appropriations for IT:

Overhead built into AGRC's rate for professional services continues to cover a significant portion of the true costs of maintaining: the State Geographic Information Database's content, IT infrastructure, and services; providing a shared software license pool for smaller agency users; and, a cost-effective enterprise map application hosting environment. The continued ability to

cover costs associated with these activities depends on the sustained availability of billable project work or the development of additional cost recovery or funding models.

IT coordination with other state and local governmental entities:

AGRC:

- Coordinates with state, local, and federal government interests to update and/or publish statewide GIS layers including those depicting road centerline, addressing, PLSS, parcels, public lands, voting precincts, municipal and tax entity boundaries, etc.
- Partners for the acquisition and licensing of aerial photography and LiDAR data regularly include federal, state, regional, and local government
- AGRC provides GIS data and technical support to local 911 communications centers
- AGRC operates the TURN GPS network in partnership with UDOT and many local governments that provide facilities support for internet-connected GPS base stations around the state.
- AGRC participates in the Utah Mapping and Information Partnership, a consortium of land-interested agencies that includes: DAF, DEQ, DHA, DNR, DPS, GOED, PLPCO, SITLA, and UDOT
- AGRC has administered county grant programs for mapping of PLSS monuments, digital parcel records, and address points in previous years.
- AGRC organizes quarterly State GIS user group meetings, regularly visits county GIS offices, and publishes a bimonthly newsletter with over 600 subscribers

Efforts taken to develop public and private partnerships to accomplish IT objectives:

The 2015 Google imagery license purchase is an excellent example of a PPP. Aerial photography updates are anticipated to align, under the current 3 year contract with Google, with acquisitions efforts conducted to meet that Google's own mapping needs. This will result in much greater high resolution coverage for the State, and a minimum 5x cost reduction compared to similar State-led projects in 2009 and 2012. With several private industry entities having recently begun bulk, high resolution aerial photography acquisition, this model is likely to be employed for the foreseeable future.

AGRC's expansion of the TURN GPS network, into the Las Vegas area and Southern Idaho have innovative PPP elements. In both cases, AGRC's central solution server has been connected, at no cost to the State of Utah, to data feeds from existing remote base stations, owned and operated by public and private sector entities outside the state. The net result is that State's GPS system benefits from increased subscribership revenue and from improved service in border areas of Utah.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Geographic data and related information are shared, almost exclusively through connection to live databases or web services, ftp downloads, and other internet-based digital exchange.

The TURN GPS network uses the Utah Interactive GovPay to process new and renewing subscriptions, and to activate user accounts.

Plan for timing and method of verifying DTS' security standards, if needed:

The majority of the SGID data content hosted by AGRC is public domain and openly accessible. Several exceptions are protected GIS datasets describing archaeological sites and surveys, drinking water source protection areas, and threatened and endangered species occurrences. For these protected datasets, AGRC takes direction from the stewarding program to implement appropriate database and application security measures.

AGRC servers are scanned as required. AGRC works through DTS hosting to pursue any necessary remediation.

Dept of Technology Services

Project Information	
Name	AGRC - 911 Address Point Updates
Description	Work with the identified County-level address authority to obtain a bi-annual update to the the addresses properties locations for each county. The address location data is standardized into a single statewide address point map layer that can be used for analysis and for address geocoding using web services available at api.mapserv.utah.gov .
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$49,640.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$49,640.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government, Public
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - 911 Mapping PSAP Technical Support
Description	Work with DPS and rural public safety communications centers to ensure that map data layers function at high level for purposes of incident location, and dispatch of response. Prepare and load data updates for road centerlines, address points, jurisdictional boundaries, aerial photography and other supporting map data into 911 call taking consoles and Computer Aided Dispatch systems.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$113,880.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$113,880.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government, PSAPs
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - 911 Next Gen GIS Standards Coordination
Description	Coordinate with national, state, and local efforts to develop, share and implement emerging GIS data standards and best practices for Next Generation 911 services. NG911 functionality will support address location (geocoding) to geographic coordinates and dynamic routing of calls to 911 communication centers. NG911 data standards are currently in final review stages through the National Emergency Numbering Association (NENA).
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$24,455.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$24,455.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government, PSAPs
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House

What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - 911 Road Centerline Updates
Description	<p>In partnership with local data stewards, AGRC integrates local government road centerline updates into a statewide layer, including street names and addressing information. This layer is used by many PSAPs directly in support of 911 call taking and computer aided dispatch, and/or for geographic context outside the immediate jurisdiction.</p> <p>Tasks by category, include:</p> <p>Centerline Data Creation, Collection, and Integration</p> <ul style="list-style-type: none"> - Incorporating local roads data updates into the statewide roads data layer - Resolving individual local address assignment issues as identified by users <p>Centerline Data Maintenance</p> <ul style="list-style-type: none"> - Maintaining topological connectivity for the road network - Participating in the update of milepost reference systems - Enhancing and testing of shortest path routing capability <p>Centerline Data Quality Assessment</p> <ul style="list-style-type: none"> - Geocoding performance assessment & metric development <p>Centerline Standards and Coordination</p> <ul style="list-style-type: none"> - Data standards development and promotion - Maintaining metadata for road centerline datasets - Database administration and public data access provision
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$141,985.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$141,985.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government, Public
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A

Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Serer
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	AGRC - GPS Customer Support Outreach
Description	Technical assistance and account management for over 500 users subscribed to the GPS Network. Daily operations include responding to technical support requests via phone and email. Outreach is also performed to potential GPS Network users and other Network stakeholders.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$109,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$109,500.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	GPS Network Customers
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - GPS Operations and Engineering
Description	Maintain GPS network software, GPS base stations, and perform other necessary technical network functions. Includes keeping software releases current and updating outdated equipment, as well as installing and/or acquiring new base stations.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$114,610.00
Estimated Total Non Labor Costs	\$72,362.00
Estimated Project Costs	\$186,972.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	N/A
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	AGRC - SB264 Survey Committee Support
Description	Operation of the Public Land Survey System Monument Restoration and Rehabilitation Committee including a county grant program, per statute. A 7 member committee will be constituted and will oversee establishment and implementation of grant program rules and application process. Grants will support preservation of section corners and other physical survey monumentation that are the basis for all public and private land records that are described using metes and bounds style descriptions.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$10,000.00
Estimated Total Non Labor Costs	\$90,000.00
Estimated Project Costs	\$100,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Local Government
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A

How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - SGID Cadastral Parcel Updates
Description	AGRC gathers county parcel data on a defined schedule. Each county must provide their parcels to AGRC with a defined standard set of attributes which is set forth in state code. AGRC must work with each county to either download the data from a county website or through a physical delivery of the data on storage media. AGRC then does the requisite QA/QC to make sure it meets standards. AGRC works with all counties in varying degrees of time commitment as each counties skillset is different and AGRC is trying to advance the GIS capabilities of all counties.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$39,420.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$39,420.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows

What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - SGID Data Procurement and Acquisition
Description	AGRC is a state lead in GIS data acquisition efforts. Example GIS datasets that AGRC acquires and distributes on behalf of the state include trails, aerial imagery, and lidar. Data acquisition includes managing finances, defining and implementing technical requirements, and communicating the data acquisition to interested stakeholders.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$36,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$36,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government, Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	AGRC - SGID Infrastructure Operations
Description	AGRC houses the SGID and in partnership with DTS maintains the SQL Server database, ESRIs SDE and ArcGIS Server. All these products are utilized to serve relevant data both internally to state agencies and also externally to all interested stakeholders, governments or corporations.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$109,500.00
Estimated Total Non Labor Costs	\$300,000.00
Estimated Project Costs	\$409,500.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	N/A
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	AGRC - SGID Outreach
Description	AGRC frequently works with Federal, State and Local government, as well as other non governmental organizations, to promote geospatial technology in Utah. AGRC is a leader in public private partnerships, and works to educate on the importance of data sharing. AGRC is a central GIS resource in Utah, and as an active member of the GIS community AGRC attends local user group meetings and conferences, and publishes a monthly newsletter.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	N/A
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A

How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	AGRC - SGID Published Data Services
Description	Data as a service is becoming a standard way to access data. AGRC already hosts a variety of datasets as a service, and plans to transition most of the data in the SGID to DaaS. AGRC will implement a technical plan to publish more data services that will utilize multiple platforms such as ESRI's ArcGIS Online, Amazon cloud, Google cloud, and Socrata.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$94,900.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$94,900.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	N/A
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A

What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	AGRC - SGID State Agency Data Updates
Description	AGRC provides technical support to state agency data stewards to share data. State agency data is shared over DaaS, ftp, and database connections. AGRC also compiles data into the SGID to be shared with the public. Each agency has varying needs from AGRC depending on their geospatial technical capacity and expertise, and technical needs. AGRC provides a short least resistance path for agencies to share data.
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$116,800.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$116,800.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House

What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	AGRC - USGS National Hydrology Database Updates
Description	National Hydrographic Database (NHD) include GIS representations of water bodies, water courses, and springs. The scope of this project includes work to collect and integrate canal locations, irrigation ditches, water diversions, dams, and other rural and urban drainage infrastructure that are either new or were not identified and added during the initial completion of the NHD subbasins prior to 2004. Much of this data will be sourced from the DNR Water Rights canal inventory project. It also includes work to add and/or correct applicable hydrography names in the Geographic Names Information System (GNIS). This project is funded through the US Geological Survey. (project continued from FY15)
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$32,043.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$32,043.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server

What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DAS - Migration of servers to MS Server 2012 and Redhat
Description	All servers currently allocated to Finance need to be upgraded to either Microsoft Server 2012 or Redhat
Project Manager	Tim Cornia
Estimated Start Date	2015-01-01 08:00:00.0000000
Estimated End Date	2015-08-31 15:24:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	fallback to old servers if migration fails
What DB architectures will be used in this project?	same as in existing Fincne environment (Oracle)
What OS environment?	Redhat, Windows 2013
What network services will be required?	existing resources that exist in old env
How will this be hosted?	In House
What storage resources will be required?	na migration of existing systems
What information systems will be impacted?	all Finance systems over lifetime of pro
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - Asset/Purchasing
Description	This project will establish positive controls for asset purchasing, maintenance, tracking, and surplus activities.
Project Manager	Geoff Arnold
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$260,148.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$260,148.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The ServiceNow platform will be used. ServiceNow includes features that support several specifications in the Section 508 of the US compliance code to make the interface accessible to users with disabilities
What DB architectures will be used in this project?	cloud-based
What OS environment?	cloud based
What network services will be required?	existing
How will this be hosted?	Vendor
What storage resources will be required?	expanded use of SN tables
What information systems will be impacted?	inventory, surplus, PO

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	Yes

Dept of Technology Services

Project Information	
Name	DTS - Business Intelligence
Description	This project provides on-going enhancements to our Business Intelligence metrics and dashboards related to various ITSM tools and activities.
Project Manager	Geoff Arnold
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$156,089.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$156,089.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Projects managed by DTS will follow the DTS SDLC process, which includes accessibility.
What DB architectures will be used in this project?	SQL
What OS environment?	SQL
What network services will be required?	existing
How will this be hosted?	In House
What storage resources will be required?	COGNOS needs may increase
What information systems will be impacted?	Those that are tied to ITSM functions

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS - Deployment Tools
Description	Upgrade and enhance the infrastructure and processes used to effectively deploy development applications for our customer agencies.
Project Manager	Greg Jackson
Estimated Start Date	2015-05-18 08:00:00.0000000
Estimated End Date	2015-09-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	A Plan
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	Developers
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - DHS Jabber 10.5 Deployment
Description	Deploy Jabber 10.5.2 to 550 DHS employees who are currently using either CUPC or Jabber 9. Project was recently revised to push 10.5.5 client.
Project Manager	Tim Cornia
Estimated Start Date	2015-05-01 08:00:00.0000000
Estimated End Date	2015-07-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	desktop tech is onsite to ensure push of client completes as expected
What DB architectures will be used in this project?	na
What OS environment?	na
What network services will be required?	na
How will this be hosted?	In House
What storage resources will be required?	na
What information systems will be impacted?	na

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	na
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - DMZ (F5)
Description	Create an 'nTier' network that will separate web server, application server, and database server functions. Additional F5 modules will be purchased and implemented which include: Firewall, Application Security Manager, Global Server Load Balancing (GSLB).
Project Manager	Greg Jackson
Estimated Start Date	2015-01-15 08:00:00.0000000
Estimated End Date	2015-07-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	A plan
What DB architectures will be used in this project?	None
What OS environment?	F5
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	Everyone
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS - DOH Jabber 10.5 deployment
Description	Deploy Jabber 10.5.2 to 100 DOH employees who currently have CUPC deployed to their workstations
Project Manager	Tim Cornia
Estimated Start Date	2015-05-01 08:00:00.0000000
Estimated End Date	2015-08-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	DOH
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	desktop support on site during install
What DB architectures will be used in this project?	na
What OS environment?	na
What network services will be required?	na
How will this be hosted?	In House
What storage resources will be required?	na
What information systems will be impacted?	na
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	na
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS - DPS Jabber 10.5 Deployment
Description	Deploy Jabber 10.5.2 to 100 DPS employees who currently have CUPC deployed to their workstations
Project Manager	Tim Cornia
Estimated Start Date	2015-06-12 08:00:00.0000000
Estimated End Date	2015-06-12 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	state , dps
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	desktop on site when client is deployed
What DB architectures will be used in this project?	na
What OS environment?	na
What network services will be required?	na
How will this be hosted?	In House
What storage resources will be required?	na
What information systems will be impacted?	na
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	na
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - DWS Jabber 10.5.5 Deployment Phase two - deploy to SLEC, Provo, VDI
Description	Deploy Jabber 10.5.5 to DWS SLEC, Provo, and UI
Project Manager	Tim Cornia
Estimated Start Date	2015-06-10 08:00:00.0000000
Estimated End Date	2015-10-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	desktop support on site to ensure push of client goes as expected.
What DB architectures will be used in this project?	na
What OS environment?	na
What network services will be required?	na
How will this be hosted?	In House
What storage resources will be required?	na
What information systems will be impacted?	jabber
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	12
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS - File Share
Description	Facilitate server data consolidation as well as ascertain a quota being placed on the agencies for users over their GB storage limit while maintaining a centralized shared server repository.
Project Manager	Tyler Pearce
Estimated Start Date	2014-12-15 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This project will be either maintaining current shared environment servers, or adopting Google Drive as their environment, at Agency discretion.
What DB architectures will be used in this project?	None
What OS environment?	Windows
What network services will be required?	Google Drive
How will this be hosted?	In House
What storage resources will be required?	Current SAN/Google Drive
What information systems will be impacted?	Agency level shared environments

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	State Employees if agencies select
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - FY16 - SolDel Cognos Annual License Maintenance Cost
Description	Annual maintenance contract for IBM Cognos Licenses
Project Manager	Norm Johnson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$140,406.00
Estimated Project Costs	\$140,406.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Use UMD and AD authentication
What DB architectures will be used in this project?	SQL Server
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	DTS Data sources
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1000

New system interfaces or data exchange anticipated?

Yes

Dept of Technology Services

Project Information	
Name	DTS - Google Security Enhancements
Description	Enhance the security of the State's Google environment by reviewing new email encryption possibilities (i.e.: Virtru), disabling POP and IMAP methods to reach email, and improve employee on/off-boarding to ensure accounts are more tightly controlled.
Project Manager	Greg Jackson
Estimated Start Date	2015-06-15 08:00:00.0000000
Estimated End Date	2015-11-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This project does not impact or change existing accessibility options or functions.
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	All State Employees with email access
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - IDM Upgrade
Description	Upgrade current version of the DTS Identity Manager (IDM) software to version 4.5.
Project Manager	Greg Jackson
Estimated Start Date	2015-06-09 08:00:00.0000000
Estimated End Date	2015-10-15 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	A Plan
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	All State Employees
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - ISE_VPN
Description	This project will ensure that individuals who use portable devices to login to state services are doing so on a state-approved and registered device.
Project Manager	Greg Jackson
Estimated Start Date	2015-03-16 08:00:00.0000000
Estimated End Date	2015-11-13 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	A plan
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	All remote VPN users
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS - PCI Firewall Configurations
Description	This is a continuation of the PCI Firewall project. There has been tasks to be determined in SOW that need to be completed on the backend of the Firewall servers.
Project Manager	Tyler Pearce
Estimated Start Date	2015-04-20 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is a continuation effort of the PCI Firewall Install project. We are working closely with Operations and engineering to make sure the firewalls are secured via PCI 3.0 compliance.
What DB architectures will be used in this project?	None
What OS environment?	Microsoft
What network services will be required?	Same
How will this be hosted?	In House
What storage resources will be required?	Same
What information systems will be impacted?	Agency level

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	Statewide agencies that require PCI 3.0
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - PMO - Changepoint Maintenance
Description	This project provides maintenance, training and general support of the current Changepoint project management software solution for the first four months of the fiscal year, while we transition to the new ServiceNow project management
Project Manager	Katie Rasmussen
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2015-10-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$17,131.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$17,131.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Changepoint currently has accessibility features. They will continue.
What DB architectures will be used in this project?	2008 SQL Server
What OS environment?	SQL
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	currently existing servers
What information systems will be impacted?	none

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - PMO - ININ Contact Center
Description	Upgrade Executive Branch agencies to ININ Contact Center platform.
Project Manager	Debbie Bauman
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Accessibility is addressed by external devices provided by the agencies.
What DB architectures will be used in this project?	Windows
What OS environment?	Windows Server
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Increased use of windows servers
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	15
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - PMO - PPM Enhancements
Description	This project will provide enhancements to the new ServiceNow project management environment and processes.
Project Manager	Carlo Ardito
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$130,074.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$130,074.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	DTS Staff and to limited extent the Contractors employed by DTS.
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The function 'Enable Accessibility' is already available in ServiceNow. All new features will be tested to ensure compliance...
What DB architectures will be used in this project?	MS SQL Server
What OS environment?	ServiceNow
What network services will be required?	State Intranet and VPN from outside
How will this be hosted?	In House
What storage resources will be required?	The one(s) currently utilized by SN
What information systems will be impacted?	ServiceNow, UMD, ESS, Data warehouse
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	900
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - PMO - ServiceNow-Billing
Description	This project will incorporate ServiceNow's workflow to enhance current DTS billing processes.
Project Manager	Kiril Boyadjieff
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$162,592.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$162,592.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	ServiceNow includes features that support several specifications in the Section 508 of the US compliance code to make the interface accessible to users with disabilities
What DB architectures will be used in this project?	Current ServiceNow platform
What OS environment?	Current ServiceNow platform
What network services will be required?	existing
How will this be hosted?	Vendor
What storage resources will be required?	Existing (nothing new)
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	35
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - PMO - ServiceNow-Maintenance
Description	This project provides for the required on-going maintenance of the DTS enterprise ServiceNow ITSM tool.
Project Manager	Carlo Ardito
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$325,185.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$325,185.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	ServiceNow meets required federal accessibility standards found in Section 508 of the US compliance code.
What DB architectures will be used in this project?	SQL Server
What OS environment?	SQL
What network services will be required?	Existing
How will this be hosted?	Vendor
What storage resources will be required?	Current local server for customizations
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - Procurement Phase II
Description	This project enhances the current DTS procurement workflow, utilizing the enterprise ServiceNow platform.
Project Manager	Geoff Arnold
Estimated Start Date	2015-06-16 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$65,037.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$65,037.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	ServiceNow includes features that support several specifications in the Section 508 of the US compliance code to make the interface accessible to users with disabilities
What DB architectures will be used in this project?	ServiceNow - Cloud
What OS environment?	ServiceNow - Cloud
What network services will be required?	existing
How will this be hosted?	Vendor
What storage resources will be required?	ServiceNow - Cloud
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - Server OS Upgrades
Description	Upgrade all Windows and Linux Server Operating System software versions to the latest vendor-supported versions. This will provide the most cost-effective operating systems while diminishing possible security vulnerabilities with non-supported older software versions.
Project Manager	Greg Jackson
Estimated Start Date	2014-05-09 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	A plan
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	All State Employees
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - VDI to Horizon View Transition Phase One: Move to new hardware
Description	the entire project encompasses migration from Citrix on the old server and SAN environment to Vmware Horizon View on new hardware and storage. Phase one will be to complete a move of the software to the new hardware so that DTS can avoid the cost of maintenance on the old hardware that is scheduled to renew August 1st. After moving off old hardware, we will migrate from Citrix to the new platform.
Project Manager	Tim Cornia
Estimated Start Date	2015-05-01 08:00:00.0000000
Estimated End Date	2015-08-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	state
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	testing of images after migration will be done. Fallback can happen quickly if needed
What DB architectures will be used in this project?	na
What OS environment?	na
What network services will be required?	na

How will this be hosted?	In House
What storage resources will be required?	na
What information systems will be impacted?	na
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	na
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS - Vulnerability Phase II
Description	The first phase of the Vulnerability effort was to establish written processes to improve the methodology of scanning and reporting security vulnerabilities. This 2nd phase project will implement the processes that were created in the 1st phase.
Project Manager	Greg Jackson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-10-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	A Plan
What DB architectures will be used in this project?	N/A
What OS environment?	N/A
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 Data Center Network Infrastructure
Description	<p>Data Center Infrastructure supports hosting deployments; and, as server counts continue to expand within the data center, Operations must secure the means of connecting the servers to the network. The approved capital funds will support this initiative for both the Salt Lake and Richfield Data Centers.</p> <p>Network Engineering and Operations, working with Hosting Engineering, is initiating a new technology in support of server expansion and network access. With Software Defined Networking (SDN), Network switches become more or less "dumb" switches without the internal forwarding protocols used to pass data. Policies defined on the SDN servers dictate the switch forwarding criteria.</p> <p>SDN allows for rapid deployment of applications (that have been defined) and a workload centric network infrastructure across our network resources and data centers. SDN allows centralized control of infrastructure and data flows across virtual and physical environments.</p>
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$175,000.00
Estimated Project Costs	\$175,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Operations and Engineering
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS FY16 Enterprise Contact Center
Description	This project will support and expand the Enterprise Multimedia IP Contact Center that will be utilized by multiple State Agencies to provide contact services to Utah citizens. The Enterprise Contact Center infrastructure is located in the state's Salt Lake and Richfield Data Centers. This system connects to agency personnel statewide, and provide agency specific virtual contact centers customized for each. Interactive Intelligence (ININ) has been selected via a Request for Proposal (RFP) to provide the system. DTS will work with this vendor to implement and manage the system. Agencies will contract with DTS to provide the service through the Special Billing Agreement (SBA) process.
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$800,000.00
Estimated Project Costs	\$800,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local...
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	built in redundancy: SLC & Richfield Data Centers.
What DB architectures will be used in this project?	dedicated storage CIC

What OS environment?	proprietary
What network services will be required?	Operations
How will this be hosted?	In House
What storage resources will be required?	In house
What information systems will be impacted?	voice services
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	state subscribers
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 Firewall Refresh
Description	<p>Firewalls secure resources of a private network from users outside of the network, including access from the Internet. Firewalls also control access to outside resources from internal network users. Firewalls provide the means for implementing security policies for the organization.</p> <p>State agencies continue to face increasing security standards and requirements. These include protection of FTI data, PCI compliance, HIPAA compliance among others. To meet these varied security requirements, DTS must expand security requirement coverage through the installation of firewalls across the state network. It is essential that DTS implements and manages firewalls; and provides the capability to terminate Virtual Port Networks (VPNs) to remote locations that have a need to protect clear-text, sensitive data.</p>
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$200,000.00
Estimated Project Costs	\$200,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Follow Change Management processes.

What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Network LAN Administrators
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS FY16 Hosting HW-SW Maintenance
Description	Used for Maintenance purchases and renewals for the systems in Hosting. Annually contracts need renewed and need a project to complete this.
Project Manager	Darrus McBride
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$940,000.00
Estimated Project Costs	\$940,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	n/a - this is maintenance
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	n/a - this is maintenance
What DB architectures will be used in this project?	n/a - this is maintenance
What OS environment?	n/a - this is maintenance
What network services will be required?	n/a - this is maintenance
How will this be hosted?	In House
What storage resources will be required?	n/a - this is maintenance
What information systems will be impacted?	n/a - this is maintenance
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	n/a - this is maintenance
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS FY16 Hosting Server Hardware
Description	Continue replacing blades which are end of life. Replacement of Physical servers.
Project Manager	Darrus McBride
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$785,000.00
Estimated Project Costs	\$785,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State agencies
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	At this infrastructure level it does not apply
What DB architectures will be used in this project?	n/a
What OS environment?	Several
What network services will be required?	10GB
How will this be hosted?	In House
What storage resources will be required?	Will connect to storage
What information systems will be impacted?	n/a
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	50
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 Hosting Storage and Backup
Description	Add at least Tier 0-1 Storage Add Tier 2 Storage Add tier 3 or NAS storage to provide a lower cost solution Also need more ports. Add Tier 1 and 2 to Richfield Add Archive storage (or connection gateway to cloud) for seldom access storage Add capacity for Backup and dedupe at each location Replace fiber switches in SLC Tool used to test/troubleshoot performance.
Project Manager	Darrus McBride
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$1,616,500.00
Estimated Project Costs	\$1,616,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	n/a this is infrastructure
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	n/a This is infrastructure
What DB architectures will be used in this project?	n/a
What OS environment?	n/a

What network services will be required?	10GB
How will this be hosted?	In House
What storage resources will be required?	n/a
What information systems will be impacted?	n/a
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	n/a
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 LAN Upgrades
Description	Projects identified for LAN Upgrades improve state network quality and reliability through rolling upgrades of aging hardware supporting our network infrastructure. Enterprise Communication Services (ECS) will continue rolling-upgrade projects for LAN infrastructure to normalize spending; support VoIP capabilities; and, ensure continuity of network services and customer objectives.
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$500,000.00
Estimated Project Costs	\$500,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	NA

What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 MOE Fiber
Description	<p>Users of the state WAN continually require more bandwidth. Data requirements continue to grow and more traffic traverses the network as applications and data are no longer local to the user (data center consolidation). As more and more services are offered via the web, the data network is becoming more critical—while at the same time more congested.</p> <p>Increased bandwidth continues to be a primary concern for our customers. There are many factors that are driving this demand; however, DTS must respond to these requirements using the most economical transports possible. Higher network speeds require fiber at the physical layer to connect to the carrier network.</p> <p>In order to economically increase bandwidth, it is desirable to change to an Ethernet-based transport, but many times this requires fiber to deliver the service. Most state buildings require a one-time fiber entrance build to accommodate this shift in transport. DTS is reviewing agency sites for the Ethernet implementation.</p>
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$125,000.00
Estimated Project Costs	\$125,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Network Solution Engineers
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 MPLS
Description	<p>Network Security has become a significant issue with respect to non-state entities obtaining services on the DTS WAN. DTS manages Local Area Network (LAN) connections for executive branch agencies and controls the use of PCs, and other devices that connect to the WAN. This management insures that state security standards are being met. However, quasi-state agencies are free to manage their local networks in any manner they determine is adequate. This has resulted in the creation of non-secure connections to our network and has prevented us from implementing other security measures.</p> <p>In order to implement security recommendations from the State's Chief Security Officer relating to these organizations, DTS will implement a technology that separates communications from these entities into a virtual network isolated from the rest of State Government. This technology is known as Multi-Protocol Label Switching (MPLS). It will be layered on to the existing WAN, using hardware and software modifications to the existing network. This project will require professional design and training services, as well as new WAN hardware and software.</p>
Project Manager	Brenda Hulphers
Estimated Start Date	2015-05-27 08:00:00.0000000
Estimated End Date	2015-05-27 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$125,000.00
Estimated Project Costs	\$125,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No

Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Network Solution Engineer
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 Unified Communications
Description	<p>The State of Utah provides telephone services to all Executive Branch agencies. Currently, telephone services are delivered via an aging voice infrastructure, utilizing old technology, commonly referred to as TDM or Time Division Multiplexing.</p> <p>DTS awarded a Unified Communications (UC) and Voice over IP contract to Mountain States Network. This initiative provides for new IP-based telephony gear and applications. DTS has implemented a UC platform capable of delivering voice solutions and other applications to all executive branch agencies. The UC initiative focuses on the migration of state users to the new UC platform.</p> <p>DTS had implemented an enterprise UC/VoIP solution that is capable of providing voice services to over 25,000 state users. The UC project supports efforts to migrate state agencies to the new enterprise platform.</p>
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$800,000.00
Estimated Project Costs	\$800,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after	No

hours?	
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Network and Voice Solution Engineers
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 UPS for Data Centers
Description	DTS Operations must continually review and upgrade critical infrastructure dependencies/components, such as Universal Power Supply (UPS) units. These power supply units are critical in maintaining electrical power supporting agency applications for "brief" carrier service outages. This plan supports the maintenance of these critical components in the Salt Lake and Richfield Data Centers.
Project Manager	Russell Smith
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$95,000.00
Estimated Project Costs	\$95,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	Network Operations/Telecom Techs
How will this be hosted?	In House

What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS FY16 WAN Gear Refresh
Description	<p>DTS began refreshing Geo Hubs four years ago; we have a lot of other Wide Area Network (WAN) related gear that requires refresh to help keep costs constant. This project includes Wide Area Network (WAN) Geographic Hub Upgrades: remote WAN locations connect to Regional Geographic Hubs.</p> <p>These hub locations provide redundant communications circuits to both the Salt Lake and Richfield Data Centers. Geo-hubs are critical to the network, and need to be built with high bandwidth, high performance infrastructure and the ability to support multiple transports.</p> <p>This project will upgrade existing Cisco series 7200 routers (older routers) with new higher capability Cisco ASR routers. Solutions Engineers will coordinate site upgrades with the field and NOC staff. Project assignments include engineering, procurement, and installation.</p>
Project Manager	Brenda Hulphers
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$200,000.00
Estimated Project Costs	\$200,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	NA
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Follow Change Management processes.
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information

Name	DTS-DBA Separation of Duties
Description	Provide auditable separation of duties between Database Administrators and production hosting servers and databases.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$7,787.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$7,787.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No

Estimate how many will access?	NA
New system interfaces or data exchange anticipated?	No

Dept of Technology Services

Project Information	
Name	DTS-DOH Audit Findings
Description	Capture and track all IT tasks related to DOH audit findings.
Project Manager	Tyler Pearce
Estimated Start Date	2014-11-20 08:00:00.0000000
Estimated End Date	2016-01-25 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Working closely with DTS and UDOH to ensure identified audit findings are addressed and resolved.
What DB architectures will be used in this project?	Same
What OS environment?	Microsoft/Linux
What network services will be required?	Same
How will this be hosted?	In House
What storage resources will be required?	Same
What information systems will be impacted?	Dept of Health
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	UDOH

New system interfaces or data exchange anticipated?

No

Dept of Technology Services

Project Information

Name	DTS-FY16-SolDel-Agency Support
Description	Provide support maintenance for supported agency applications.
Project Manager	Geoff Arnold
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,600,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,600,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	All of our graphic designers incorporate accessibility standards.
What DB architectures will be used in this project?	TBD
What OS environment?	TBD
What network services will be required?	TBD
How will this be hosted?	In House
What storage resources will be required?	TBD
What information systems will be impacted?	TBD
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	TBD

New system interfaces or data exchange anticipated?

No

Dept of Technology Services

Project Information

Name	DWS - 2-Factor Authentication
Description	provide secure 2-factor authenticated access to network for classes of DWS employees depending on their work location and data accessed
Project Manager	Tim Cornia
Estimated Start Date	2015-05-01 08:00:00.0000000
Estimated End Date	2015-08-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	dws employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	2 testers for each group. after adequate testing, groups of users will be moved over
What DB architectures will be used in this project?	na
What OS environment?	na
What network services will be required?	personnel to config firewall/concentrator
How will this be hosted?	In House
What storage resources will be required?	na
What information systems will be impacted?	na

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1800
New system interfaces or data exchange anticipated?	No

Agency: Department of Transportation (UDOT)

IT objectives of the agency:

- Magnify Information Access to Internal and External Customers
- Accelerate the pace of IT projects' implementation
- Leverage the Value of UDOT Data
- Be Positioned to Take Advantage of New Industry Technologies and Applications
- Strengthen the security of UDOT Systems
- Provide ADA accessibility of UDOT applications in accordance to State and Federal Laws and Policies

Performance measures used to implement the agency's IT objectives:

- IT Quarterly Project Status Report: Tracking Schedule, and Staff Budget
- PMT Project Status Report: Tracking Schedule and Budget
- Customer Service Statistics: Customer Satisfaction, Rate Usage, TTR, etc.

Planned expenditures related to IT:

See list of Planned expenditures below

Additional need for appropriations for IT:

- None at this time

IT coordination with other state and local governmental entities:

- Traffic Operations Center (TOC) - Traffic Signals, with other municipalities
- Safety Management System: Crash records from DPS
- Motor Carrier: Commercial Vehicle Crash data and Tax Commission - Vehicle Registration
- TOC - WAN Fiber implementation

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- Working with Deighton, Agile Assets, and Oracle to implement a location referencing that provides a time dimension
- Working with Mandli to integrate roadway data collection into Agile Asset and Asset Management Systems
- Working with Virtual Geomatics to provide compressed and validated LiDar data
- Utilities - Obtain and track utilities within UDOT's domain

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Existing Online Systems:

- Region Online Permits
- Motor Carrier Permits

- Motor Carrier Truck Routing
- Event Registration
- Web Store
- Project Explorer - obtain plan sets electronically
- Web EBS - Contractors submit bids electronically
- UDOT ClickNFix - report roadway issues

Plan for timing and method of verifying DTS' security standards, if needed:

- FY14-15 DTS Staff time to identify coding vulnerabilities and resolve code
- FY16 - Hire a firm to review selected code to confirm vulnerabilities identified and resolved
- FY14-FY15 - Implement encryption (Oracle and Guardium)
- FY16 - Hire a firm to review encryption implemented

Planned Expenditures:

FY16 Appropriation \$ 11,473,700

Fixed Costs

Personnel	\$ 243,000	
Current Expense	\$ 3,000	
DTS Rates - Infrastructure	\$ 3,782,000	
DTS Rates - Personnel	\$ 4,276,000	
3rd Party Software Maintenance	\$ 1,696,000	
Total Estimated FY16 Fixed Costs:		\$ 10,000,000
Available for IT Projects:		\$ 1,473,700

Potential Projects to be funded by UDOT's PMT:

ePM - CMS (Support)

ePM - STIP (Support)

Interchange (Support)

MasterWorks Construction Field Data Collection

Security/ADA

Data Warehouse /Dashboard

Learning Management Software

ESRI - Roads & Highways (GIS)

RoW Parcel Map

Long Range Plan - Phase I & II

GIS Project Mapping (Combine 3 Year Plan & UDOT Projects)

Utilities Phase II (GIS)

Event Registration - Purchase Software

Asset Management (dTIMS CT)

Rewrite UDOT Website Content Mgt System - Analysis

Project Explorer & Construction Web App Rewrite

Online Permits Cust Interface/App/Workflow Review & Updates

ePM - Program (Sub-Project) to Program Amend - PIN

PDBS - Certified Payroll

3 Year Plan - UDOT Projects (GIS)

Interface between Materials DB & Finet

OMS - Mandli Data into Feature Inv

Avalanche Program

TOC - Performance Metrics



TOC Signal System Integration

TOC Traffic Enhancements

MC -Automated Routing

MC - CVISN & PRISM

MC - LPR/OCR

Dept of Transportation

Project Information

Name	UDOT-FY16-A-CTR-Materials Database to FINET
Description	Interface that provides the financial data needed between Finet and Materials.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$10,902.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$10,902.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The work involved is for integration programs. There should be little software developed that would require WCAG implementation.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	Comptrollers, Materials

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	20
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information	
Name	UDOT-FY16-C-WEB-Content Management Analysis
Description	
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$3,894.00
Estimated Total Non Labor Costs	\$10,000.00
Estimated Project Costs	\$13,894.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Agency & Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Developer and Business Lead are aware of WCAG 2.0 Guideline requirements. In their analysis they will certify that requirements will be met.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux / Windows
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	OLP, MCS, ePM, PDBS, TIGS, UGATE, UPLAN
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	10000
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information

Name	UDOT-FY16-D-ASM-Asset Management
Description	<p>Within the Utah Department of Transportation, dTIMS CT is used at the strategic level for funding needs / trade-off analysis and is used to assist in program development for the pavement and bridge assets. UDOT has also made initial analysis implementations in dTIMS CT for safety and maintenance levels.</p> <p>The UDOT Pavement Management System (PMS) has been utilized within UDOT since 1992 and the models have undergone significant enhancement, refinement and improvement since the original implementation. The enhancements to the PMS have been made using UDOT central office staff, regional staff, Deighton and external consultants when required. The PMS has also had a team of dedicated staff resources since its original implementation.</p> <p>The UDOT Bridge Management System (BMS) in PONTIS (prior to 2005) and in dTIMS CT since then has not had the same model development effort that has been put into the PMS. The bridge analysis works at the component level (Deck, Superstructure, Sub-structure, etc.). Implementing dTIMS CT to work at the bridge element level would produce more accurate preservation, rehabilitation and replacement strategies. The initial decision to implement the bridge analysis at the component level was made due to a lack of resources necessary to define the parameters required to complete an element level analysis.</p> <p>In order to move to an element level analysis within dTIMS CT, UDOT will need to develop parameters such as deterioration models, preservation / rehabilitation / replacement treatments, costing models, index resets and future deterioration rates for the different bridge elements. Deighton will assist in directing the parameter development.</p> <p>Sign Management Systems (SMS) will provide UDOT with more information to budget and manage the sign assets throughout UDOT's roadways.</p> <p>2.0 Problem / Opportunity Statement There is a need to establish a Sign Management System to provide better parameters and configuration to properly budget the maintenance and replacement of signs along State routes. The Pavement Management System needs to be enhanced and converted to version 9 to improve the database connectivity. Additional functionality is also required for the Strip Map, Data Grid, and the Split/Combine/Edit features.</p> <p>3.0 Current Environment A lot of work has been completed on the PMS and BMS models to assist with cross budget optimization. Currently, signs are not being managed in the Asset Management system, and budgeting has not been a factor in the budgeting processing with in the Program Development group. UDOT has also migrated to an Oracle database in FY14, and will complete the tuning and production move in FY15.</p> <p>4.0 Future Environment</p>

	<p>Implementation Assistance for BMS, PMS, and AMS Modules and Sign Management System improved with new parameters and configuration.</p> <p>SMS Module:</p> <ol style="list-style-type: none"> 1. Configuration 2. Technical Memorandum 3. Present S.A.M. (Signs & Sign Bridges) <p>PMS, PMS, and AMS Implementation Assistance - Model Development & Configuration</p> <p>Annual Software Maintenance and Gold Level Support</p> <p>5.0 Solutions Analysis and Estimations</p> <p>5.1 Solutions Analysis</p> <ol style="list-style-type: none"> 1. No changes to systems – additional functionality is needed to meet business needs to more effectively budget Transportations dollars to maintain a high level of pavement and structure condition. 2. Modify system to better meet UDOT Business needs 3. Purchase new system – not a valid option, as a large investment has been made to develop the existing system. <p>5.2 Cost Estimates of the Project</p> <p>FY15 Costs =</p> <p>Annual Maintenance = \$66,000 (+/- 10%) +</p> <p>Consulting/Implementation = \$245,620</p> <p>Total = \$311,620</p> <p>5.3 Funding of the Project</p> <p>UDOT IT Budget for the Annual Maintenance</p> <p>UDOT Program Development/SPR Funds for the Consulting/Implementation</p> <p>5.4 Business Value (ROI, Cost Savings/Avoidance)</p> <p>Enhancements will allow UDOT to better optimize Bridge and Pavement Preservation Program by at least 1% of a \$200,</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$245,620.00
Estimated Project Costs	\$245,620.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web	No

component?	
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is a 3rd Party Software / Support. Company will be informed of WCAG Guidelines and requirements.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux / Windows
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	UGATE, Mandlii, OMS, MAT
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	15
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information	
Name	UDOT-FY16-E-3RD-3rd Party Software Maint and Subscriptions
Description	<p>This project covers all 3rd Party Software Maintenance and Subscriptions.</p> <p>Software covered Asset Management (DTIMS), Bentley CADD, ProjectWise, Cognos, Oracle (DB, ETL, ODI, APEX, Forms/Reports, etc.), ASHTOWARE, TRADAS, and others.</p> <p>This covers everything from business intelligence to evaluating the number of cars on the roadway.</p> <p>This enables UDOT to continue to use the various 3rd Party Software that they have purchased or are using via a subscription.</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$1,700,000.00
Estimated Project Costs	\$1,700,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State and Consultants
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This involves 3rd Party Software Maintenance and Subscriptions. Effort will be made to ensure that the 3rd Parties are cognizant of

	ADA and HB 122 requirements. When replacement 3rd Party Software or development in-house, ADA / HB 122 requirements for WCAG 2.0 compliance will be included in 3rd Party contracts/development.
What DB architectures will be used in this project?	Oracle /MS SQL
What OS environment?	Multi-Platforms / Windows / Linux
What network services will be required?	Current Existing Services
How will this be hosted?	In House
What storage resources will be required?	Software Currently Installed
What information systems will be impacted?	All 3rd Party Software
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Various
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-E-ADA-ADA and Security Support
Description	<p>This project helps ensure UDOT's conformance to Utah State and Federal Security and ADA rules and mandates. This project includes each of the functional areas listed below. A project has been created for each of these functional areas. These security projects are listed in order of importance with their estimated development staff costs and software needs if applicable. More than one of these projects can and will probably run concurrently. The staff costs include meetings, research time, SW installation and training, SW auditing and code reviews, and the creation of documentation. (The actual implementation staff costs resulting from recommendations made by the project teams will come from the estimated security hours for each application.)</p> <p>1- Application Vulnerability Identity and Repair - Tools and procedures to keep hackers out (\$31,776)</p> <p>2- Incident Response Procedures - Disaster recovery procedures to eliminate threats that get through (\$2,664)</p> <p>3- Security Testing and Auditing; and Policy and Process - Ongoing testing and auditing (\$30,888)</p> <p>4- Third Party Security Management - Like function 1 but for purchased SW (\$10,064)</p> <p>5- Cognos Data Source Vulnerabilities - Find and Fix Cognos-specific vulnerabilities (\$8,388 + SW Cost of \$15,000)</p> <p>6- Security Governance - Answer the Deloitte Audit policy and process findings of lacking documentation (\$8,388)</p> <p>7- Mobile Device Data Security - Determine mobile vulnerabilities and develop policies and processes (\$1,776)</p> <p>8- Production Data Access Procedures - Complete developer ID & prod. access policies & procedures (\$1,776)</p> <p>9- ADA (Americans with Disabilities Act) - Set policies and procedures for UDOT Dev. (\$9,276 + SW Cost of \$11,000)</p> <p>10- Data Archive - Ongoing monitoring of archive and data backup requirements (\$444)</p> <p>11- Virtual Private Network (VPN) and Remote Access Mgt - Monitoring and approval (No specific staff cost)</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$150,000.00
Estimated Project Costs	\$150,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Multi - Public, State, Consultant, UDOT
Is this project the result of a legislative action?	Yes
Bill Number	122
Fiscal Year	2016
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This project deals with the support for developers/consultants trying to meet WCAG 2.0 guidelines. They will be checking their applications with AChecker and Wave to ensure their code is WCAG 2.0 compliant.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows / Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	All In-House Development
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10000
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-E-DWH-Data Warehouse / Dashboard
Description	§öÝ€~5 0Ž ..Ž
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$116,805.00
Estimated Total Non Labor Costs	\$600,000.00
Estimated Project Costs	\$716,805.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State, Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The dashboards will be tested to verify that they meet WCAG 2.0 compliance. Staff receive additional training to know how to meet the guidelines with the new software.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	All UDOT Applications

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10000
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information

Name	UDOT-FY16-E-GIS-ESRI Roads & Highways
Description	Implement ESRI Roads and Highways to supplement the functionality of our existing LRS. Web editing tool available for end users to interact with the LRS and create event layers, integrate LRS changes into business systems (TBD) and provide API's that may be used for future development.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$26,744.00
Estimated Total Non Labor Costs	\$200,000.00
Estimated Project Costs	\$226,744.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Consultant / Staff will have additional training in meeting WCAG 2.0 compliance. Portions purchased / activated must be under contract. Contract must include WCAG compliance language.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux / Windows
What network services will be required?	Existing
How will this be hosted?	In House

What storage resources will be required?	Existing
What information systems will be impacted?	PDBS / EPM / ASSET MGM
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1500
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information

Name	UDOT-FY16-E-LSW-Learning Software
Description	Obtain a Training Management System that provides Cloud Service with a comprehensive solution for delivering, tracking, managing, and reporting on all types of formal and informal learning. Users will have easy access to learning through a single platform for online, classroom, virtual, and on-the-job training, as well as assessments, blended learning, social learning and self-reported training. Ability for UDOT to design a truly tailored user experience with complete control over all aspects of the user interface. for UDOT employees and consultants.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$3,894.00
Estimated Total Non Labor Costs	\$80,000.00
Estimated Project Costs	\$83,894.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This will be a 3rd Party Software application. In the contract it must state that the software is WCAG 2.0 compliant. Vendor must verify this.
What DB architectures will be used in this project?	Cloud

What OS environment?	Cloud
What network services will be required?	Existing
How will this be hosted?	Vendor
What storage resources will be required?	Cloud
What information systems will be impacted?	UDOT WEBSITE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1500
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information	
Name	UDOT-FY16-E-MNT-Application Maintenance
Description	<p>Background: UDOT has over 50 systems that DTS Developers and Consultants support. It is critical to have the resources needed for the support and development efforts required by UDOT to meet their needs. UDOT is nationally known as a leader in the Transportation industry for it's' innovation. UDOT has software to meet the challenges of Road Construction planning, funding, design, and delivery.</p> <p>Current Environment: UDOT has developed several major and minor applications to support the business functions of UDOT. The applications are developed and maintained in an Oracle environment using Forms, Reports, PL/SQL, and Apex. UDOT business needs are also expanding into the web environment using Apex, JavaScript, and Ajax. UDOT has requested over 52,600 hours for support, including updating security vulnerabilities for their systems and meeting ADA guidelines.</p> <p>Problem: Ability to support UDOT's application through business rule changes, technology changes, and other contingencies.</p> <p>5.0 Solutions Analysis and Estimations 5.1 Solutions Analysis 1. No changes are made – this would leave required support for multiple systems unattended, including corrected code vulnerabilities. 2. Obtain a new system – not practical as UDOT has a large investment in the in-house custom developed system to meet UDOT specific needs. 5.2 Cost Estimates of the Project Estimate based on vacancies = \$144,060 5.3 Funding of the Project This project is being funded from UDOT's Developers Vacancies. 5.4 Business Value (ROI, Cost Savings/Avoidance)</p> <p>Replacing one system is estimated at \$500,000 this fiscal year alone. Without sufficient support, other systems would need to be purchased to replace them. Security vulnerabilities in existing code are a potential risk to UDOT that could result in a minimum of \$500,000 in costs of being hacked.</p> <p>Total cost avoidance = \$1,000,000</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$2,125,462.00

Estimated Total Non Labor Costs	\$365,194.00
Estimated Project Costs	\$2,490,656.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Varied
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As programs are updated or minor enhancements are done, they will be tested for WCAG 2.0 compliance. Both AChecker and Wave will be used to analyze compliance. Potential training will be investigated.
What DB architectures will be used in this project?	Oracle/MS SQL
What OS environment?	WIndows / Linux
What network services will be required?	Current Existing
How will this be hosted?	In House
What storage resources will be required?	TBD
What information systems will be impacted?	Potentially All Current Systems
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10000
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information

Name	UDOT-FY16-GIS-Long Range Plan
Description	Enhance Program and Project Managers the ability to link and organize projects to Long Range Plans defined for the future years and improve integration with GIS for the creation of maps. Provide accurate linking of PINs with an associated Long Range Plans. Add ability to designate and organize projects associated with a long range plan. Use as a tool during STIP development meetings.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$29,450.00
Estimated Project Costs	\$29,450.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Consultant will be required to follow WCAG 2.0 guidelines.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Existing
How will this be hosted?	In House

What storage resources will be required?	Existing
What information systems will be impacted?	UGATE / Data Warehouse
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1500
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information

Name	UDOT-FY16-GIS-Utilities Phase II
Description	Enhancing the utilities database to include import and export interfaces to support both CAD and GIS use of the data. Interface for capturing 3D utilities data from projects that may be used in CAD or visualized in GIS.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-07-11 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$3,787.00
Estimated Total Non Labor Costs	\$375,000.00
Estimated Project Costs	\$378,787.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Consultant will be informed of WCAG 2.0 guidelines and the necessity to follow them.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows / Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	UGATE

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1500
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information	
Name	UDOT-FY16-O-AVC-Avalanche
Description	<p>Developing improved software for detection and tracking of avalanches.</p> <p>Develop a web based field worker safety application that allows for both desktop and mobile access.</p> <ul style="list-style-type: none">-Provide efficient and effective mobile check-in/check-out from a mobile device with text notification for alerts and alert management procedures within the hub.-Accurately locates workers on a map in real time using both cellular communication and the GPS antenna in a mobile phone to increase the area of coverage.-Provide a pre-trip form for users to fill out highlighting a route plan and expected hazards and store this trip data in queriable database.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$60,000.00
Estimated Project Costs	\$60,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	New development will incorporate WCAG 2.0 guidelines. Software

	will be evaluated for compliance.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows / Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	Asset Management / OMS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	20
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information

Name	UDOT-FY16-O-MCS-Automated Routing
Description	This project involves our linear referencing, bridge structure detail, and truck configuration information to develop safe routes for trucks. This is an attempt to reduce trucks hitting bridges and other things and to coordinate the moving of large cargo.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Gov, Police
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	As changes are made they will be tested using AChecker and Wave. The required changes will be made.
What DB architectures will be used in this project?	Oracle / MS SQL
What OS environment?	Windows / Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	UGATE, MCS, Pontis

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10000
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-O-MCS-CVISION PRISM
Description	"Enhancements: 1. Add barcoding on Permits 2. Validate VIN for system 3. Provide new Carrier vehicle data from Federal CVIEW/Safer system to Motor Carrier (MCOLS) 4. Continue with ""Expanded CVISN and PRISM"" projects 5. Mobile Application for smartphones 6. Enhancements detailed in grants for CVISN and PRISM"
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$750,000.00
Estimated Project Costs	\$750,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Regional DOT's
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	3rd Party vendor will be informed of the WCAG 2.0 requirements and will be required to meet the requirements.
What DB architectures will be used in this project?	ui
What OS environment?	Windows / Linux
What network services will be required?	Existing

How will this be hosted?	In House
What storage resources will be required?	Existing DB
What information systems will be impacted?	MCS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information

Name	UDOT-FY16-O-MCS-LPR / OCR
Description	<p>This project involves the installation of sites that will measure truck weights and configurations automatically with equipment and software position along the roadway. This eliminates the need for addition Ports of Entry being constructed.</p> <p>Integrate system with UDOT's Motor Carrier data, Tax File with the LPR/OCR database.</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$2,500,000.00
Estimated Project Costs	\$2,500,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is 3rd Party data collection equipment. Reports will be developed by internal personnel. These reports will be tested with AChecker and Wave to determine WCAG 2.0 compliance; with corrections as needed.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows / Linux

What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing DB
What information systems will be impacted?	MCS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	20
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-O-OMS-MANDLII Data Integration
Description	Integration of MandlII Data with the OMS Data. 1) Coordination and cooperation with Mandli contractors to ensure that Mandli data is valid, properly formatted, and successfully incorporated into the OMS Feature Inventory. 2) Customer and technical documentation as needed 3) OMS Feature Inventory containing all Mandli data; all Mandli data verified; all Mandli data accessible. 4) A detailed and complete record of the steps needed to import Mandli data successfully."
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$31,148.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$31,148.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Both of these applications - Asset and OMS are 3rd Party Software. Due diligence will be made to ensure new development will be in accordance with WCAG 2.0 compliance
What DB architectures will be used in this	Oracle

project?	
What OS environment?	Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	Asset Manage/OMS/MAT
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information

Name	UDOT-FY16-O-TOC-Enhancements
Description	<p>These are enhancements to the Traffic Operational Center. The UDOT Traffic Software Systems Enhancements project continues to build on the work accomplished by previous UDOT Traffic enhancement projects. The main objective of this project is to increase the capabilities and usability of the UDOT Traffic systems currently deployed at the UDOT Traffic Operations Center. Enhancements will include new functionality and improved user interfaces of TOC operational software, TOC Weather Operations software systems, UDOT Traffic websites, UDOT Traffic iOS and Android applications, and ATMS system health software. These software improvements will provide the public with additional and more reliable traffic data provided by the above mentioned software systems. TOC control room operators efficiency and productivity will be increased due to enhancements made to the TOC's traffic and freeway management software system. UDOT senior leaders and management will benefit from enhancements made to the TOC's traffic, ATMS system health, and UDOT Traffic Construction and Lane Closure alerts software systems reporting and dashboard functionality.</p> <p>Deliverables for this project will include software improvements to the to the UDOT Traffic websites, UDOT Traffic iOS and Android applications, TOC Weather Operations software systems, UDOT Traffic Construction and Lane Closure Alerts website, AIMS software system, and ATMS system health monitoring websites.</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Govern, Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes

New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Software will be evaluated by using AChecker and Wave to determine its compliance with WCAG 2.0 Guidelines. Changes will be made accordingly.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	TOC/UDOT WEBSITE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10000
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information

Name	UDOT-FY16-O-TOC-Performance Matrix
Description	<p>Software that helps to analyze the statistics involved in the Automated Traffic Monitoring System (ATMS) at Traffic Operation Center (TOC).</p> <p>Provide performance metrics for both freeway and arterial roads:</p> <p>Split Failure, Congestion Forecast, Congestion Cake, Automated Alerts, Arrival On Green Comparison Charts, PCD for Diamonds, Top 10 Congestion Locations, Top 10 Commutes.</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$256,971.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$256,971.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Most of the development surrounds the collection and analysis of our Traffic Data. Where applicable due diligence will be used to test and implement ADA changes.
What DB architectures will be used in this project?	MS SQL

What OS environment?	Windows / Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	TOC
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-O-TOC-Signal Integration
Description	Enhancements to the software at the TOC which allows the TOC to monitor, test, and implement signalization changes. With the purchase of a new signal system there will be considerable time needed to integrate the system to work with existing hardware and software.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$70,083.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$70,083.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	The majority of this software relates to interaction between devices in the field and operation center. Where applicable Software can be detested for WCAG 2.0 compliance and be brought up to standards.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Linux Windows
What network services will be required?	Existing

How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	TOC
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information	
Name	UDOT-FY16-P-EPM-Program Amend - Pin
Description	<p>Develop a process to transfer sub-project(s) from one Program to another Program (Transfer All Database Records from Master PIN to another Master PIN) Make appropriate funding adjustments by reducing the funding from the Program losing the sub-project and adding the funding to the Program gaining the sub-project.</p> <p>To eliminate the need for a programmer to manually adjust tables when a sub-project changes programs. Two key processes will be created; one for future or open projects and one for closed with amendment/audit history on all changes. This also includes possible movement of funding.</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$3,894.00
Estimated Total Non Labor Costs	\$30,400.00
Estimated Project Costs	\$34,294.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Consultants and Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Programmer and consultant will have training in meeting WCAG 2.0 Guidelines.
What DB architectures will be used in this project?	Oracle

What OS environment?	Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	PDBS and STIP
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information

Name	UDOT-FY16-P-MAS-MasterWorks Construction Project Controls
Description	<p>1.0 Executive Summary</p> <p>The Utah Department of Transportation (UDOT) has been seeking innovative strategies to enhance engineering practices & technologies and methods to improve and accelerate the project delivery process. As part of this ongoing effort and with a focus on construction project delivery and controls, UDOT is proposing the acquisition and implementation of a new enterprise-level system to facilitate management of construction data, improve and automate critical business processes and simplify the flow and dissemination of information between internal and external business units. A new system will allow UDOT to automate current and new business processes to improve efficiency as well as track and analyze previously unmanaged information. During this phase, the MasterWorks implementation project will implement systems and business processes in order to improve construction project controls in the following six areas:</p> <ul style="list-style-type: none">• Contract and Schedule Management;• Financial Management & Claims;• Field Data Management;• Electronic Documentation Management;• Risk Management; and• Automation of Business Processes. <p>2.0 Problem / Opportunity Statement</p> <p>UDOT currently uses the Project Development Business System (PDBS) to manage the business of UDOT's roadway construction program including bidding, contracting, field data collection, contractor payments, and more. Developed in 2001 – 2003 using a now obsolete development technology PDBS uses outdated client-server technologies that require the user either be inside the State's firewall or have a VPN connection. This is an unnecessary increased security risk for the State and a significant inconvenience for our construction contracting community.</p> <p>Over many years of development and modification, PDBS has changed and evolved to become a very complex and difficult system to both use and maintain. It no longer meets many basic business requirements and is unable to take advantage of newer technologies such as web/browser access, mobile device access, offline access with syncing upon re-established network connection, and graphic displays of data and performance measures, just to mention a few.</p> <p>3.0 Current Environment</p> <p>PDBS is a critical application and represents a significant risk to UDOT due to a number of factors including:</p> <ul style="list-style-type: none">• Knowledge of the inner workings of the application is centered in a small number of technical resources (1 or 2).• Resources that have skills in the development environment are very difficult to find.• Changes to operating systems and other technologies beyond UDOT's control could render the application unusable.• The application no longer effectively supports current business processes.

	<p>Due to a lack of functionality making PDBS easily accessible from construction sites, many processes, that once were automated on now obsolete handheld devices, are performed manually and generally require the individual to take notes on paper for entry into the system at a later date.</p> <p>All construction related documents and forms are stored on UDOT's web page as Word or .pdf documents and must be printed out, filled out by hand, and scanned to electronic format in order to be transmitted between people and organizations. Many of these documents require multiple rounds of printing and scanning before finally being electronically stored as an official document of record.</p> <p>In addition to the items above, PDBS will require significant development in order to comply with new State password and security requirements.</p> <p>4.0 Future Environment UDOT's MasterWorks Implementation project is directed at the acquisition and implementation of an enterprise-class system to facilitate management of our project delivery process. The specific business processes the project will address include Schedule Management, Financial and Claims Management, Field Data Management, Electronic Documentation Management, Automation of Business Processes, and Ri</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$23,361.00
Estimated Total Non Labor Costs	\$550,000.00
Estimated Project Costs	\$573,361.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	UDOT, Contractors, Bidding Construction Companies
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No

Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	3rd Party indicated that product met accessibility guidelines.
What DB architectures will be used in this project?	Hosted Offsite - Oracle
What OS environment?	Windows / Linux
What network services will be required?	UDOT will need to talk to 3rd Party Host
How will this be hosted?	Vendor
What storage resources will be required?	3rd Party Storage
What information systems will be impacted?	Roadway Construction
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	Yes

Dept of Transportation

Project Information	
Name	UDOT-FY16-P-OLP-Customer Interface & Workflow
Description	<p>As part of the Governor's Success Framework, it was identified that the current Online Permits application is not aligned with current Permits business processes. This project will align the application with the current business processes and improve usability for the public. This project will create new document workflow processes which will align communication between the front end (APEX) and back end (Oracle).</p> <p>Updated workflows which follow the newer business processes around documentation, payment, and email notifications.</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$23,361.00
Estimated Total Non Labor Costs	\$30,400.00
Estimated Project Costs	\$53,761.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public and Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Programmer will test application in AChecker and Wave to determine compliance. Changes will be made in accordance with results. Programmer will also receive additional training in WCAG Guidelines
What DB architectures will be used in this	Oracle

project?	
What OS environment?	Linux
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	UGATE
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	3500
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-P-PDB-Certified Payroll
Description	The Certified Payroll application that was re-developed over the last few years is expected to roll out in FY16. This will require programmer support to address change requests, bugs and other issues discovered by the business. Specifications on current functionality. Other items as requested by the implementation team.
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Consultants and Agency Staff
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Developer has included some WCAG 2.0 Guidelines. He will work on additional guidelines before and after installation. Developer will receive additional training in WCAG 2.0 Guidelines.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Existing

How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	PDBS and Masterworks
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Dept of Transportation

Project Information	
Name	UDOT-FY16-P-PEX-Project Explorer Rewrite
Description	<p>Project Explorer is the mechanism by which Contractors register, projects are advertised, and bid are submitted for projects. This project will migrate the Project Explorer interface from .ASP to APEX. This will resolve a number of security vulnerabilities and include intergration with ProjectWise. The Construction Web App is the mechanism by which Central Construction communicates with Contractors about project bidding. This project will research all of the tools which were created in this tool and establish a priority order for creating solutions in other tools.</p> <p>"1. All existing functionality around registration, advertising, and bidding. 2. ProjectWise Integration to manage addenda and other contract documentation. Construction Web App: 1. Analysis of the existing application with a description of the fuction of each component. 2. The business requirements and priority for rewrite. 3. recommendations for the appropriate tool set to be used for next steps. 4. Possible initial design/development."</p>
Project Manager	Tammy Kaeser
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$31,148.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$31,148.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Consultants and Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes

Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Since this is a rewrite, code will be tested using AChecker and Wave to ensure that it meets WCAG 2.0 Guidelines. Developer will receive additional training in the requirements.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux / Windows
What network services will be required?	Existing
How will this be hosted?	In House
What storage resources will be required?	Existing
What information systems will be impacted?	PDBS and MasterWorks
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	750
New system interfaces or data exchange anticipated?	No

Agency: Department of Veterans and Military Affairs (UDVMA)

IT objectives of the agency:

- Improve efficiency and workflow of UDVMA staff through the integration and development of reliable innovative applications and systems.
- Increase awareness for Utah Veterans and their beneficiaries regarding access to VA benefits and services
- Maintain confidentiality, availability, integrity and appropriate destruction of data through comprehensive information security practices
- Integrate security processes seamlessly into UDVMA IT projects to diminish risk and maximize efficiency
- Establish IT security policies to reinforce the procedures in place and to address issues needing definitive clarification
- Utilize performance metrics for informed decision making

Performance measures used to implement the agency's IT objectives:

- Dashboard metrics generated by DTS that provide visibility and detail on:
 - SLA Application Availability
 - Hosting Consumption
 - UDVMA Staff Satisfaction Surveys of DTS Services
 - Health of Servers
 - IT incidents reported by UDVMA staff
 - Response time on resolving reporting IT incidents
 - IT Hardware and Software Orders
 - Status of IT Projects
- Scorecards on completed IT Projects
- Number of completed online submissions
- Ownership and number of devices used to access UDVMA network and applications
- UDVMA Staff participation in yearly DTS Security Awareness Training and additional Federal security training
- Review security reports regularly to make sure applications and servers are protected against unauthorized access or changes. Keep the security risk scores as low as possible.

Planned expenditures related to IT:

Last year's expenses were about \$350,000, although nearly half of that was for telecommunications charges for the Nursing facilities that the department was reimbursed for. Application development went up about 10%.

The agency has allocated the following funding for FY16 DTS expenditures:

- 6300: \$17,900
- 6500: \$107,900

No new major development projects are being planned for in the upcoming fiscal year. Continued upgrades will be made to the UVIS application and database to increase its functionality and maintain security.

The recently finished Veterans History project, mymilitarystory.utah.gov, will be monitored for its effectiveness in engaging WWII Veterans and their families. Depending on its success, the theme may be modified and repurposed for other generations of Veterans.

Additional need for appropriations for IT:

None are anticipated for FY2016

IT coordination with other state and local governmental entities:

- The Department of Workforce Services and Public Safety both have data sharing agreements in place to provide data files on Utah Veterans to the UDVMA.
- UDVMA partnered with the Division of State History on the development of a website and database designed to collect military stories of WWII Veterans.
- Participate with the Open Data as per Senate bill 70 and the Utah Transparency Board

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- UDVMA uses the Department of Defense's DPRIS system to assist in the retrieval of Utah Veterans Military records.
- UDVMA works with the U.S. Department of Veterans Affairs to process and update records of Utah Veterans using federally owned and maintained systems.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

UDVMA provides its core business functions and services electronically to the public through its website, specifically the ability for individuals to submit registration with the Veterans Information System to receive information regarding benefits, available services and upcoming events.

Plan for timing and method of verifying DTS' security standards, if needed:

UDVMA management is alerted to security issues and supports efforts needed to comply with DTS security directions. All development efforts will comply as much as possible with DTS security direction. In FY16, UDVMA will address and implement where appropriate remediation suggestions resulting from the Deloitte Security Assessment.

Dept of Veterans' & Military Affairs

Project Information

Name	UDVMA-FY16-Utah Veterans Information System Website & DB Maintenance
Description	Annual maintenance support for bug fixes, security updates and other enhancements as needed to the UDVMA public facing website, uvisreg.utah.gov that allows Veterans to register with the UDVMA in order to receive information about benefits and services they may be eligible for. The system also has a secure application component where data collected is available to select UDVMA staff.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$40,000.00
Estimated Total Non Labor Costs	\$2,700.00
Estimated Project Costs	\$42,700.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Oracle
What OS environment?	Apache, Tomcat application server, CentO
What network services will be required?	Accessed via web, Firewall, Encryption

How will this be hosted?	In House
What storage resources will be required?	2GB
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access, limited internal access
New system interfaces or data exchange anticipated?	No

Dept of Veterans' & Military Affairs

Project Information

Name	UDVMA-FY16-Veterans History Project Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the UDVMA public website mymilitarystory.utah.gov
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$4,672.00
Estimated Total Non Labor Costs	\$1,000.00
Estimated Project Costs	\$5,672.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Oracle
What OS environment?	Apache
What network services will be required?	Accessed Via Web
How will this be hosted?	In House
What storage resources will be required?	Unknown
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Dept of Veterans' & Military Affairs

Project Information

Name	UDVMA-FY16-Veterans.utah.gov Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the UDVMA public website veterans.utah.gov
Project Manager	Gerald Satterlee
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$6,000.00
Estimated Total Non Labor Costs	\$1,000.00
Estimated Project Costs	\$7,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	NA
What OS environment?	Apache
What network services will be required?	Accessed via Web
How will this be hosted?	In House
What storage resources will be required?	NA
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Agency: DWS

IT objectives of the agency:

- Provide timely, accurate and quality software solutions for Customers and Employees of the State of Utah.
- Build secure software that supports business processes with good functionality that is easy to use
- Provide new and innovative technical solutions that support the agency goals.
- Achieve a high level of customer satisfaction
- Provide maximum system availability

Performance measures used to implement the agency's IT objectives:

The current DTS Dashboard tracks the following metrics:

- Hosting Consumption
- Server Threat Scores
- SLA Application Availability
- Application Status
- Customer Satisfaction Surveys
- I/T Project Status
- Project Scorecard
- Sunrise Service Interruption Report

Planned expenditures related to IT:

- Operational (Amount needed to support and keep the system running) : \$24,251,775
- Mandatory (projects that have been approved or required): \$8,940,188
- Discretionary (projects that need further approval): \$7,175,926
- Total Estimated Budget: \$40,367,889

Mandatory / Approved Projects:

- UI Contributions (CATS)
 - Skip Tracing - Provide a web service to identify "lost claimants" or those who have unpaid, old accounts.
 - Employer Collector Legal Action and Bonds - Enhancements to the collection and legal actions against employers.
 - New Employer (Correspondence Planning) - Enhancements to the rewrite of the New Employer Module
 - TOP - Treasure Offset Program that will allow Utah to offset UI debts against potential federal income tax refunds of employers
- UI Claims (CUBS)

- Claimant Identification Verification - Identity Verification System for individuals applying for UI benefits online.
- .NET Rewrite of the Versata Application - Rewrite of Adjudication, ICON, and other subsystems of CUBS (not including Accounting)
- ININ IVR - Replacing the current IVR phone system to build a web service through the UI Contact Center.
- RESEA - The transition of REA to RESEA claims - or changing the targeted population (Veterans/UCX Claimants)
- .NET Accounting - Rewrite of the Accounting Versata to .NET module
- Shared Services
 - DWS Intranet Rewrite - Rewrite the legacy DWS Intranet with the new vision of the agency, upgrading the technology and security, with consistency and standardization.
 - Conflict of Interest - Build an electronic system for managing the Human Resource Conflict of Interest Form for DWS.
 - UPP Referral Revisions - Utah Premium Partnership Referral revisions will allow employees the ability to better track decisions and have better reporting functionality.
 - APEX Application Changes - Updating and/or rewriting legacy Apex applications into the system of record, when possible or into a web application to ensure security compliance and better fit the business need.
 - IE11 Upgrade - Migrating the Department of Workforce Services' division desktops, laptops, and thin clients to Internet Explorer 11 (from IE8). This requires extensive application testing by application development teams and users.
- Workforce Development Division (WDD / UWORKS)
 - GenLex Year 3 & Transition - GenLex Year 3 focuses on mobile application development, on-line forms, events, calendaring, and email. It also looks to combining the current system into the test system.
 - Funding - Moving from JPMorgan to US Bank for Training and Supportive Service Funds and vouchers for Training Providers.
 - WIA Overpayments - This project enhances UWORKS and the process for calculating overpayments for customers that have received training funds that must be paid back.
 - WIOA - Workforce Innovation and Opportunity Act, which is a rewrite of WIA, Workforce Investment Act. This project impacts UWORKS, both mediated and self-service, training and funding.
- Eligibility Services (ESD/eREP)
 - FNS, CC, TANF policy changes: Policy changes that arise i.e. rate table changes, policy clarification

- Medicaid policy changes: Policy changes that arise i.e. rate table changes, policy clarifications
- Medical complex (HB199): Create a new waiver program for children with disabilities or complex medical condition.
- ABLE (SB292): Achieving a Better Life Experience (ABLE) Program provides tax credits for contributions to accounts created under the program.
- EBT: JP Morgan is no longer in the EBT business so a new vendor will be required to work with eREP to transfer payments for food stamps and financial programs benefits.
- Healthy Utah: Placeholder waiting on the Utah legislature to decide if Utah is going with Medicaid expansion or change the existing Medicaid programs.
- MMIS new system: DOH is replacing their MMIS system. eREP heavily interfaces and exchanges data with MMIS and so will be required to make modifications to pass and retrieve information from MMIS.
- eVerif/FAST: Rather than workers going to a separate application (eFind) and then data entering information into eREP, evidence will auto-write into eREP and workers will no longer have a need for a separate eFind application.

Discretionary Projects:

- UI Contributions (CATS)
 - New Employer Correspondence
 - DABC Process Improvement
 - Inheritance Transfer Reversal
 - Electronic Correspondence Web Forms
 - OD Process Improvement
 - Web Improve Project
- UI Claims (CUBS)
 - Disaster Recovery
 - Appeals Web Rewrite
 - Disaster Unemployment Assistance
- Shared Services
 - Oracle Upgrade - The current version of Oracle data base software is approaching end-of-life. It needs to be upgraded to 12c so security patches and support are available.
- Eligibility Services (ESD/eREP)
 - Child Care 12-mth alignment: Office of Child Care (OCC) is mandating that the child care program move to an annual 12 month review.

- Child Care Provider Payment: Move child care payments from a two party check or EBT transfer to the customer, over to a direct deposit or one party check to the provider.
- myCase App route: Part of the FAST II project. When a customer applies through myCase and meets certain criteria their application will be approved without worker intervention.
- Modernization (Other): eREP modernization is a project designed to replace aging, out of license proprietary technologies that constrict the eREP system with current, open source secure technologies. Our current system framework in eREP is no longer supported which puts the system at an ever increasing security risk of hacking, data safety, and system malfunctions.
- Batch (modernization): Removal of Curam batch framework and associated custom coding; simplification of batch processes; ability to support solution on an ongoing basis using Open Source technology (Jboss Spring Batch).
- BIRT (modernization): Removal of Curam notice framework and associated custom coding; simplification of batch processes; ability to support solution on an ongoing basis using Open Source technology (BIRT).

Additional need for appropriations for IT:

None known at this time

IT coordination with other state and local governmental entities:

- We share eligibility data and have numerous interfaces with DOH, DHS and ORS.
- We have developed the UtahFutures system in partnership with Education
- We work with Public Safety to get access to driver's license data.
- We assisted DOH and DHS with their data warehouses.
- We share employer data with Commerce, Tax Commission and cities.
- Our collections system interfaces with courts.
- We have numerous interfaces with State Finance.
- Our eFIND system interface with numerous State, local and federal entities.
- UWORKS shares data with Vocational Rehabilitation.
- We share data with the Dept. of Labor and Workman's Comp.
- We do the data gathering for ORS' new hire data.
- We provide unemployment data to numerous State agencies.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

DWS has many data sharing initiatives with private and public partners. They are participating in the open data and big data initiatives. They also interface and integrate with many State and Federal agencies.

DWS is currently partnering with the state of Montana through a department of Labor grant to develop a next generation job exchange. The University of Utah is completing a study as part of the project

DWS has created a partnership with SLCC and Utah State to open a refugee center. Some of the items the partners provided were - SLCC provided the building and the I/T infrastructure. DWS provided computers, Utah State provided virtual classes.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

myCase web portal provides external customers the opportunity to:

- apply for benefits SNAP (Food Stamps), Childcare, Financial, Medical
- complete a case review
- report changes
- see notices
- benefit amounts by program by month
- obtain blank forms
- links to external agencies
- Link to a "Chat" eligibility worker
- writes evidence to eREP based upon customer statement

Child care web portal provides external customers the opportunity to:

- Children in care (by facility)
 - summary of kids
 - parents names
- Individual program case info
 - benefit amount
 - review status
 - changes in benefit amounts
 - historic details by child

Unemployment Insurance web portal provides external customers the opportunity to:

- View Electronic Correspondence
- File claims
- File an appeal

Unemployment Insurance web portal provides external employers the opportunity to:

- Process payments online
- Enter new employer registrations
- Provide new hire employer reporting

- Provide wage data for employer reporting
- Provide quarterly employer reporting
- View and administer accounts (Account Administration)

Workforce Development has 35 job connection rooms (approx. 900 computers) that provide customers computer access to:

- job search
- apply for jobs on-line
- apply for supportive services benefits
- take occupational testing take the GED test
- learn basic computer skills
- attend workshops on-line
- review labor market information
- type their resume

Workforce Development web portal provides external customers the opportunity to:

- Job search
- Job tracking (favorites, applied for, not interested)
- View jobs near their current location
- See how many employers have viewed their resume
- Potential match count to show how many jobs match their skill level
- Evaluation to determine helpful workshops to prepare for job searching
- Build resume and cover letters
- Online workshops
- Schedule local workshops

- Review and sign employment plans
- Enter worksite learning hours or training hours (E&T)
- Apply for training services
- Work Success activities
- Link to Utah Futures

Workforce Development web portal provides external employers the opportunity to:

- Create new, upload, copy, and close job orders
- Copy existing job order
- Put job orders on hold
- Search for applications on open job orders
- Sort applicants into favorites, not interested, and undecided
- Send individual or group email to applicants sorted as favorites

- Change their employer profile information
- Link to the New Hire Registry
- Post employment hours for specialized job programs
- Create New Employer Contacts

Housing Community and Development (HCD) has websites/programs that allow customers to apply for:

- Community Development Block Program
- Community Impact Board Programs
- Olene Walker Housing Loan Fund
- Pamela Atkinson Homeless Trust Fund
- Revitalization Funds
- Rural Planning Fund
- State Community Services Office
- Home Energy Assistance Target (HEAT) Program
- State Homeless Coordinating Committee
- Utah State Small Business Credit Initiative (SSBCI)
- Weatherization Assistance program

Workforce Research and Analysis (WRA) has websites that provide information to:

- Online directory of 80,000 plus companies or businesses in Utah.
- Online database consisting of search tools for the national prevailing wage database and an archive of Labor Condition Application disclosure data.
- The Utah Economic data viewer for the Department of Workforce Services. It is a multi-tool to report occupations, city, county and state employment outlook information, labor force, employment dynamics, wage and opportunity statistics, industry and employment size and groupings, and population predictions.

Plan for timing and method of verifying DTS' security standards, if needed:

DWS/DTS spends a considerable amount of time answering internal and external security audits. DWS has many external partners that have strict security requirements that must be followed. Applications are developed with all of these security measures in mind. The DTS support staff and agency security director are constantly reviewing and monitoring data access, risk, security threats, etc.

Dept of Workforce Services

Project Information	
Name	DWS-CATS Skip Tracing Implementation I
Description	This project will create a (skip tracing) program to allow staff to move a case with invalid contact information through the Contributions Automated Tax System (CATS) with updated contact information so over-payments can result in a more timely resolution.
Project Manager	Lorin Sheffield
Estimated Start Date	2016-02-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$268,585.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$268,585.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	windows
What network services will be required?	Hosting, Firewall,VPN, 2-Fctr, 3rd Party
How will this be hosted?	In House
What storage resources will be required?	Combined Database

What information systems will be impacted?	CUBS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	250
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-CATS-TAP LARGE-EMPLOYER-Data-Import
Description	This enhancement allows for TAP (Tax Audit Program) to import large wage data files and be able to perform large audits on very large multinational employers
Project Manager	Lorin Sheffield
Estimated Start Date	2015-05-20 08:00:00.0000000
Estimated End Date	2015-07-15 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$25,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$25,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	DWS CATS Field Audit team
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	DWS UI combined DB
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, Standard VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CATS, TAP

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	48
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information	
Name	DWS-CATS-TOP Employer
Description	Federal law now requires states to use the Treasury Offset Program (TOP) to collect both benefit overpayments and unpaid unemployment insurance (UI) taxes. Utah's program is currently operational for benefit overpayments. This grant will allow us to build an automated system to also offset UI debts against employers potential federal income tax refunds, bringing us into compliance with Federal law.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-06-15 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$238,422.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$238,422.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, VPN, 2-Factor

How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CATS, CUBS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	200
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-CUBS .NET ICON Phase II Batch Billing
Description	Subproject of CUBS .NET ICON Phase II Batch handling billing transactions between other agencies in the US to gather wage information to make benefit determinations.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-11-19 08:00:00.0000000
Estimated End Date	2016-03-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$219,558.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$219,558.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-CUBS .NET Accounting Part 1
Description	Subproject for DWS CUBS .NET project. The accounting process including eligibility for claimants. It determines the monetary amount for the claims that are filed and checks monetary determinations, balances, open issues, resolutions, valid weeks, active fraud overpayments, extended benefit claims, excess earnings and rejections.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-06-29 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$386,537.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$386,537.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, Standard VPN, 2-Factor
How will this be hosted?	In House

What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS, FINET
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-CUBS .NET Accounting Part 2
Description	Subproject (Part 2 of Accounting) for DWS CUBS .NET project. The accounting process including eligibility for claimants. It determines the monetary amount for the claims that are filed and checks monetary determinations, balances, open issues, resolutions, valid weeks, active fraud overpayments, extended benefit claims, excess earnings and rejections.
Project Manager	Lorin Sheffield
Estimated Start Date	2016-02-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$287,294.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$287,294.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, Standard VPN, 2-Facto
How will this be hosted?	In House

What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS, FINET
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-CUBS .NET Adjudication Part 1
Description	Subproject (Part 1) of the DWS CUBS Versata to .NET rewrite project that handles adjudication functionality that involves initial and continued claims processing for claimants. Many aspects of the system are handled within the adjudication process.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-06-08 08:00:00.0000000
Estimated End Date	2015-07-31 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$130,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$130,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	500
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-CUBS .NET Adjudication Part 2
Description	Subproject (Part 2) of the DWS CUBS Versata to .NET rewrite project that handles adjudication functionality that involves initial and continued claims processing for claimants. Many aspects of the system are handled within the adjudication process.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-07-31 08:00:00.0000000
Estimated End Date	2016-02-17 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$450,708.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$450,708.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	500
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information	
Name	DWS-CUBS .NET ICON Phase III Batch Federal
Description	Subproject of the CUBS Versata to .NET conversion for ICON Phase II Batch handling federal transactions between other agencies in the US to gather wage information to make benefit determinations.
Project Manager	Lorin Sheffield
Estimated Start Date	2016-04-01 08:00:00.0000000
Estimated End Date	2016-10-14 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$148,350.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$148,350.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-ESD-eFind_eShare-FY16 Operational
Description	eFind is a web-based application that returns information for clients active on a eREP case. eShare is a web-based application that returns information for clients have been active on PACMIS, eREP, UWORKS, or Unemployment cases. This information is either received from other sources and stored in the DWS Data Warehouse, or retrieved directly from the source in real time.
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$205,408.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$205,408.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2
What OS environment?	Linux
What network services will be required?	Hosting, Firewall
How will this be hosted?	In House
What storage resources will be required?	SAN

What information systems will be impacted?	Other Agencies ORS, DOH
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information

Name	DWS-ESD-eREP ACA
Description	<p>The Affordable Care Act of 2010 (ACA) expands access to health insurance coverage through improvement to the Medicaid and Children's Health Insurance (CHIP) programs, the establishment Affordable Insurance Exchanges and the assurance of coordination between Medicaid, CHIP and the Exchanges.</p> <p>The requirements include having a "no wrong door" approach for the citizens of Utah to gain access to information regarding both public and private health care coverage. Utahans must be able to enroll in private or public health plans and transfer between private and public plans seamlessly as per the Center on Medicaid and Medicare Services (CMS).</p> <p>Other requirements include "real time" determinations of eligibility for health coverage, referring Utahans to the appropriate agency for eligibility for Advanced Premium Tax Credits (APTC) and tracking Utahans when they transfer between public and private coverage.</p> <p>States are required to use electronic means to verify customer's information by interfacing with a Federal hub which will have eligibility information and accept self-attestation to verify information in many situations.</p> <p>There will be one single application form used both in electronic and paper form. There will be much coordination among several agencies to support the policies and regulations of the ACA. The Department of Health (DoH), the Department of Workforces Services (DWS) and the Department of Technology Services (DTS) are currently reviewing the federal regulations to interpret their meaning and understand their intent (no easy task).</p>
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$4,867,303.00
Estimated Total Non Labor Costs	\$458,923.00
Estimated Project Costs	\$5,326,226.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Gov
Is this project the result of a legislative action?	Yes
Bill Number	Healthy Utah

Fiscal Year	2016
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Hosting, Firewall, Networking
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	Other Agencies ORS, DOH
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-ESD-eREP Achieving a Better Life (SB292)
Description	SB292-Achieving a Better Life Experience program (ABLE) and tax credits, enacts the Achieving a Better Life Experience Program Act and provides tax credits for contributions to accounts created under the program.
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$32,374.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$32,374.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	Yes
Bill Number	SB292
Fiscal Year	2016
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Firewall, Hosting, Load Balancing
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	

Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	200,000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-ESD-eREP Childcare
Description	OCC has taken deliberate steps to gather feedback to support positive change for the child care program on a state wide level. Several workgroups were formed and town hall meetings were facilitated to fully understand the impacts of the current system and potential changes in the future. The Overhaul project has many components, all of which have been assigned into a phase implementation process.
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$318,886.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$318,886.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Gov, CC Providers
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Hosting, Firewall, Networking
How will this be hosted?	In House

What storage resources will be required?	SAN
What information systems will be impacted?	Other Agencies ORS,
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information

Name	DWS-ESD-eREP Policy Changes
Description	Historically, a number of federal, legislative, and discretionary changes have been developed and deployed by the development team (level of effort is 2-weeks or greater by a dedicated team) to support all programs. This project and associated budget is a placeholder for such "unknown" activity.
Project Manager	Penni Dehaan
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2015-06-11 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$432,018.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$432,018.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Utah Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Hosting, Firewall, Networking
How will this be hosted?	In House
What storage resources will be required?	SAN

What information systems will be impacted?	Other agencies, ORS, DOH
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information

Name	DWS-ESD-eREP Replace Current EBT Solution
Description	JP Morgan is leaving the EBT business and FNS has required us to go out for RFP to identify and implement a new EBT vendor by the end of 2017. This is required work by eREP to transfer to a new EBT vendor to pay Food Stamps and Cash program payments to customers.
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$85,867.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$85,867.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Utah Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Hosting, Firewall, Networking
How will this be hosted?	In House
What storage resources will be required?	SAN

What information systems will be impacted?	eREP, external EBT system
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-ESD-eREP-FY16-Operational
Description	<p>The State of Utah's eREP system is an enterprise, interagency application providing efficiencies and eliminating redundancies for mission critical programs of the Department of Workforce Services, Department of Health, and the Department of Human Services. These programs include: Temporary Assistance for Needy Families (TANF), Medical, Medicaid, Children's Health Insurance Program (CHIP), Food Stamps, Child Care, General Assistance and Refugee Cash and other state administered federal public assistance programs.</p> <p>myCase and the new ChildCare Provider Portal, coupled with eREP, allow delivery of online services to customers where they can apply for benefits and take an active role in monitoring and managing their own public assistance cases and childcare providers can monitor and manage their services. These products need to be maintained and modified to meet existing and future business needs.</p>
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$2,048,650.00
Estimated Total Non Labor Costs	\$933,179.00
Estimated Project Costs	\$2,981,829.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Utah Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No

Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Firewall, Load Balancing, Storage
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	Other agencies ORS, DOH
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information	
Name	DWS-ESD-eREP-Medicaid Complex Medical Conditions (HB199)
Description	HB199-Pilot program for assistance to Children with disabilities and complex medical conditions directs DOH to apply for a Medicaid waiver for children with disabilities and complex medical conditions. An agency other than DWS will determine disabilities & complex medical conditions; eRep will determine Medicaid eligibility
Project Manager	Penni Dehaan
Estimated Start Date	2015-07-01 00:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$61,807.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$61,807.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Gov
Is this project the result of a legislative action?	Yes
Bill Number	HB199
Fiscal Year	2016
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Please see SLA document
What DB architectures will be used in this project?	DB2, Mongo
What OS environment?	Linux
What network services will be required?	Hosting, Firewall, Networking
How will this be hosted?	In House
What storage resources will be required?	SAN

What information systems will be impacted?	Other agencies DOH
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	800
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-FY16-Administrative Projects Operational
Description	Provide project management and Oracle DBA support for DWS Administration projects/applications.
Project Manager	Kent Rimmasch
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$1,171,600.00
Estimated Total Non Labor Costs	\$182,300.00
Estimated Project Costs	\$1,353,900.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	508 reviews
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux, Windows
What network services will be required?	Standard
How will this be hosted?	In House
What storage resources will be required?	13 TB
What information systems will be impacted?	eREP, UWORKS, CATS, CUBS
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	1500
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information	
Name	DWS-FY16-CATS Maintenance
Description	The Department of Workforce Services' CATS application is the Unemployment Insurance (UI) employer tax collection management system for the State of Utah. It handles all aspects of UI tax from collection, deposits, garnishments, liens, quarterly reports, and wage reporting. The system is in constant change due to agency and federal law changes and policies. It also has an external public web site in which employers can file, and maintain their data.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$1,340,631.00
Estimated Total Non Labor Costs	\$634,194.00
Estimated Project Costs	\$1,974,825.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle SQL Server
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, VPN, 2-Factor

How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CATS, CUBS, UWORKS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	85,000
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information

Name	DWS-FY16-CM Imaging Operational
Description	DWS Content Manager Imaging System is an Electronic Content Management System (ECMS) used to capture, categorize, and view documents for Eligibility supportive services, Employment Counseling case management, Human Resources, and Finance. Business purposes for this system include Eligibility compliance, case management, data sharing, auditing, document management and storage, and monitoring overpayment documents. DWS Content Manager Imaging System interfaces with DWS core business systems and is used by DWS, DHS, and DoH workers.
Project Manager	Kent Rimmasch
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$293,100.00
Estimated Total Non Labor Costs	\$341,600.00
Estimated Project Costs	\$634,700.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	508 reviews performed periodically.
What DB architectures will be used in this project?	DB2, Oracle, SQL Server
What OS environment?	Windows, Linux

What network services will be required?	Standard
How will this be hosted?	In House
What storage resources will be required?	8 TB
What information systems will be impacted?	eREP, UWORKS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information	
Name	DWS-FY16-Data Warehouse Operational
Description	The Data Warehouse is a repository for most of the data the Department of Workforce Services needs to create Management and Operational Reports. DTS uses an array of processes to capture data. IBM Cognos is the software product currently being used for reporting. This application gives DWS the ability to present reports in a WEB environment.
Project Manager	David Moffitt
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$1,068,400.00
Estimated Total Non Labor Costs	\$208,100.00
Estimated Project Costs	\$1,276,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	508 review
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux, Windows
What network services will be required?	Standard
How will this be hosted?	In House
What storage resources will be required?	8 TB

What information systems will be impacted?	eREP, UWORKS, CATS, CUBS,ININ
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1500
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-FY16-HCD Operational
Description	<p>HCD WebGrants is a web-based grant management system that is used by Housing and Community Development (HCD) to provide functionality for organizations in all stages of the grant management lifecycle, including complete functionality for both the grantor and grantee organizations. Dulles Technology Partners owns the WebGrants software. HCD has a contract with Dulles to develop and enhance the WebGrants software while DTS hosts the servers.</p> <p>WebGrants 1 provides financial servicing functions like revolving loan servicing and real estate functions.</p> <p>WebGrants 2 (SEAL) processes eligibility for utilities assistance and connects to FINET and State printing for weekly pay runs.</p>
Project Manager	Kent Rimmasch
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$232,300.00
Estimated Project Costs	\$232,300.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	508 review performed periodically.

What DB architectures will be used in this project?	MySQL
What OS environment?	Windows
What network services will be required?	Standard
How will this be hosted?	In House
What storage resources will be required?	2 TB
What information systems will be impacted?	WebGrants
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,000
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information	
Name	DWS-FY16-UWORKS-Operational
Description	UWORKS, both mediated and self-service, is currently being enhanced as part of a grant received (details on a separate business case). Two systems are operational during the period of the grant as part of a study. This business case is representative of enhancements to the system outside of the "grant" for FY 2016 and include projects such as Funding, WIA Overpayments, WIOA, etc.
Project Manager	Diane Pfeifer
Estimated Start Date	2015-07-01 06:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$1,181,187.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,181,187.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently, we use WebAim to review each component, follow the Web Standards for Web Accessibility, and have Brent Neal test for accessibility prior to deployment.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Standard, VPN, 2-Factor

How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	UWORKS, eRep, CUBS, etc.
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information	
Name	DWS-FY16-Web Operational
Description	<p>The WEB Team is a shared services team that provides both internet and intranet applications for the Department of Workforce Services (DWS). They enhance and maintain applications for both internal and external customers for DWS. Application size ranges from small to large. The team provides programming support for all DWS web projects except for eREP.</p> <p>This operational project covers ongoing maintenance and small enhancements scheduled in a monthly release. They can include defects, issues, break/fix, etc. They may also include small enhancements to any of the 40+ small applications supported by the Web Team.</p>
Project Manager	Diane Pfeifer
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$831,544.00
Estimated Total Non Labor Costs	\$217,174.00
Estimated Project Costs	\$1,048,718.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Developers follow the SDLC, including the Web Standards for Accessibility. Additionally, they work with Brent Neal to review each application during the development process for accessibility issues

	and find solutions. They also use WebAim as a tool for gathering information on changes to be made.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows, Linux
What network services will be required?	Standard, VPN, 2-factor
How will this be hosted?	In House
What storage resources will be required?	Encription
What information systems will be impacted?	Multiple DWS Applications as impacted
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	2,500,000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-Install Oracle XADATA and 12c Software
Description	Install/configure Oracle XADATA appliance in Salt Lake and Richfield data centers. Install/configure Oracle version 12c software on XADATA appliances.
Project Manager	Kent Rimmasch
Estimated Start Date	2015-08-03 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$350,000.00
Estimated Total Non Labor Costs	\$1,400,000.00
Estimated Project Costs	\$1,750,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	System is a data base.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	Standard
How will this be hosted?	In House
What storage resources will be required?	26 TB
What information systems will be impacted?	EREP, CATS, CUBS, UWORKS, DW
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	2000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information	
Name	DWS-UI Claimant Ident Verification
Description	This project is to implement a claimant identity verification element during the initial and reopen claims process on the web. Lexis Nexis is the vendor awarded the contract that provides a web service to provide claimant identity verification/information when an initial and reopened claim is processed on the web.
Project Manager	Lorin Sheffield
Estimated Start Date	2016-02-29 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$159,425.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$159,425.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, Id verify service
How will this be hosted?	In House

What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	500
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-UI Contact Center Maintenance
Description	Maintenance for the new web service to the UI Contact Center (IVR System).
Project Manager	Lorin Sheffield
Estimated Start Date	2015-05-04 08:00:00.0000000
Estimated End Date	2015-08-19 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$455,354.00
Estimated Project Costs	\$455,354.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle, DB2
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, VPN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	Other agencies, ORS, DOH, etc.
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	25,000
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information	
Name	DWS-UI CUBS ICON IBX BATCH
Description	This is a subproject, or the second phase of the ICON Versata to .NET rewrite which focuses on Crossmatch batch processing.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-06-08 08:00:00.0000000
Estimated End Date	2015-11-18 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$225,492.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$225,492.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliance is reviewed by Brent Neal and accessibility rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	50
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-UI-Contact Center Implementation
Description	This is the conversion of the UI IVR system creating a new service to the UI Contact Center.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-06-08 08:00:00.0000000
Estimated End Date	2015-08-18 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$27,255.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$27,255.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Handled by ININ contractor and State DTS project manager. We follow all other accessibility rules when required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Hosting, Firewall, VPN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	CUBS
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	25,000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information

Name	DWS-UI-FY16-CUBS Maintenance
Description	The Department of Workforce Services CUBS application is the Unemployment Insurance (UI) Benefits payment management system for the State of Utah. It handles all aspects of UI Payments including Utah claims, federal extensions, federal stimulus payments, disaster claims, and any other ad-hoc payments that congress authorizes. In addition the CUBS system has an integrated Appeals system that processes appeals for both UI Benefits and Tax. CUBS also has an external intent site for clients to file, maintain, and receive information on their claim. Maintenance is required on the CUBS system to continue to support our users.
Project Manager	Lorin Sheffield
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$882,315.00
Estimated Total Non Labor Costs	\$626,098.00
Estimated Project Costs	\$1,508,413.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Section 508 compliancy is reviewed by Brent Neal and accessibility

	rules are followed where required.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Firewall, Hosting, VPN, 2-Factor
How will this be hosted?	In House
What storage resources will be required?	Combined databases
What information systems will be impacted?	CUBS, CATS, UWORKS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	30,000
New system interfaces or data exchange anticipated?	No

Dept of Workforce Services

Project Information	
Name	DWS-UWORKS-Labor Exchange Transition
Description	Labor Exchange Transition encompasses final changes (year three) to the UWORKS Application in the current online web job seeker and employer system as well as the mediated side. It also covers the combining of the current system and the test system, should the study reflect those results. The intent of the grant received from the Department of Labor is to provide better job matching for both employers and job seekers. Year three focuses on allowing job seekers the ability to email their resumes to employers from UWORKS; enhancements to the job matching capabilities for employers such as targeted resumes, applicant search, and candidate ranking; offers the options for customers to have a calendar of events that syncs with iCal and Google calendar as well as a "to do" list; and creates an on-line career resource library.
Project Manager	Diane Pfeifer
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2016-10-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$356,500.00
Estimated Total Non Labor Costs	\$5,516.00
Estimated Project Costs	\$362,016.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Developers follow the SDLC checklist. Business analyst reviews screens with Brent Neal locally for accessibility.

What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	Standard
How will this be hosted?	In House
What storage resources will be required?	Encrypted
What information systems will be impacted?	Combined DB, eREP, CUBS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	2,500,000
New system interfaces or data exchange anticipated?	Yes

Dept of Workforce Services

Project Information	
Name	DWS-WEB-DWS Intranet Redesign
Description	<p>The Department of Workforce Services Intranet is an internal website that serves the 1,850 employees in the agency along with some partner agencies including the Department of Technology Services, the Department of Health, and Department of Human Services as a communication tool, policy and procedure repository, and application portal. The intranet was written fourteen years ago on legacy framework that makes it difficult to add current features and functionality or accessibility.</p> <p>The intranet offers DWS staff communication and application access. It is the gateway to policy and procedures manuals. It is written on legacy technology that does not allow the agency the versatility they require. Many of the technologies employed to design/ create / maintain the site have been out of use for well over 8 years. There is no content management tool available with the existing Intranet which greatly impedes the ability to manage content, content owners and otherwise manage the life-cycle of information. This perpetuates outdated and incorrect information across the site.</p> <p>DWS relies on the Web Team to provide information and applications to be used by internal customers. The Web Team works with other applications to ensure Web Standards and accessibility is met.</p> <p>This project focuses on and will support each of the DWS 4 Cornerstones by:</p> <ul style="list-style-type: none"> • Operational Excellence - improve pathways and processes as they relate to the day to day work of the staff to accessing forms, policy, procedures and any other tools used by workers to complete their specific job tasks. • Exceptional Customer Service – by providing better access to worker resources to complete task in a more efficient manner which has a direct positive effect on customer service. • Community Connection – with an updated platform and better visibility of Department initiatives and greater access to Management via Pier to Peer, Culture of Success and a Department Blog. • Employee Success – improved access to Human Resource information to aid in the professional and personal development of employees.
Project Manager	Diane Pfeifer
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$416,200.00
Estimated Total Non Labor Costs	\$178,500.00

Estimated Project Costs	\$594,700.00
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Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Developers will follow the SDLC checklist, ensuring they are following the web standards and accessibility guidelines. They use WebAim to review. Additionally, Brent Neal will test each page as it is developed and provide recommendations for improvements for accessibility.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows, Linux
What network services will be required?	Standard, VPN, 2-facotr
How will this be hosted?	In House
What storage resources will be required?	Encryption will be required
What information systems will be impacted?	All DWS Information Systems
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	2500
New system interfaces or data exchange anticipated?	No

Agency:

Office of the Governor

IT objectives of the agency:

IT resources serve to assist the Governor in implementing his vision for the State of Utah and helping his office and divisions achieve agency business objectives of managing and overseeing the executive branch agency budgets and budgeting process.

The Office of the Lieutenant Governor utilizes IT resources to achieve office objectives in preparing for and conducting elections and monitoring lobbyists and political office seekers' financial disclosures.

Performance measures used to implement the agency's IT objectives:

The primary performance measures used are the application availability measurements currently in place.

Planned expenditures related to IT:

IT Budget GO: \$3,296,400

IT Budget PLPCO: \$5,231,000

- The Budget Prep and Comp Prep applications will receive some enhancements identified after being rolled out in FY15
- Boards & Commissions will begin a second phase of development to improve agency notification of expiring board members
- CCJJ is pursuing a grants management solution
- Capitol Preservation is evaluating a vendor provided Events Management application for coordinating events on Capitol Hill
- Standard maintenance and support for existing applications

Additional need for appropriations for IT:

Future enhancements in the voter registration application, Vista, will need a future appropriation

IT coordination with other state and local governmental entities:

- The LG's Office works closely with county clerks and election officials in all 29 counties with the Vista application
- GOMB works closely with all executive branch agencies in preparing and submitting budgets to the legislature

Efforts taken to develop public and private partnerships to accomplish IT objectives:

The Office of the Lieutenant Governor holds regular meetings with county election officials and employees to ensure the Vista application meets their needs

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Voter registration is done electronically

The LG's office has convened a task force to evaluate future electronic voting

Plan for timing and method of verifying DTS' security standards, if needed:

Governor's Office systems are scanned monthly and remediation steps are reviewed monthly.

The Governor's Office conducts Risk Assessments annually on all systems.

An outside evaluator will review the Governor's Office security compliance in August of 2016. If needed remediation will be taken.

Governor's Office

Project Information

Name	GO Application Maintenance
Description	Project for the support of current GO applications. These applications include: GO Central, Gangs, websites and blogs,
Project Manager	Mark Mitchell
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$140,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$140,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State and Local
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Agency COOP
What DB architectures will be used in this project?	Oracle and SQL
What OS environment?	Windows and Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	6,000 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	500
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GO Boards & Commissions Maintenance & Enhancements
Description	Boards & Commissions is an application used to manage gubernatorial appointments to the numerous state sponsored boards & commissions. This project will provide enhancements, maintenance, and support for the existing application
Project Manager	Mark Mitchell
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$35,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$35,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Project scope includes compliance to DTS accessibility requirements
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	200 GB
What information systems will be impacted?	Hosting

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GO Budget Prep
Description	Budget prep is an application utilized by the Governor's Office of Management and Budget to prepare and submit the Governor's budget preceding each legislative session. The application underwent a major rewrite in FY2015 and will be supported and maintained in FY2016.
Project Manager	John Angus
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$40,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$40,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	The application was rewritten in FY2015 in accordance with DTS accessibility standards
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	500 GB

What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GO Fee Prep
Description	This application is utilized to prepare the fee schedule by the Governor's Office and Management and Budget
Project Manager	John Angus
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-07-01 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This application underwent a rewrite in FY2015 in accordance with DTS accessibility standards.
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	500 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GO LGO Vista
Description	Vista is the voter registration and elections management application for the Lieutenant Governor's Office. This project ensures maintenance and operational support.
Project Manager	Mark Mitchell
Estimated Start Date	2015-06-15 08:00:00.0000000
Estimated End Date	2016-06-15 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$140,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$140,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Local and State Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Agency COOP
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	6,000 GB
What information systems will be impacted?	Hosting
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	150
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GO SMIS Maintenance
Description	Success Management Information System is the tracking and reporting application supporting the Governor's Success Framework. This project provides for the maintenance and support of this application.
Project Manager	John Angus
Estimated Start Date	2015-06-18 08:00:00.0000000
Estimated End Date	2015-06-18 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This application followed DTS best practices for accountability
What DB architectures will be used in this project?	Oracle
What OS environment?	Linux
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	500 GB
What information systems will be impacted?	Hosting

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10
New system interfaces or data exchange anticipated?	No

Agency: Governors Office of Economic Development (GOED)

IT objectives of the agency:

- Strong digital presence to increase awareness of business and tourism resources and opportunities available in the State of Utah
- Monitor, improve and promote the economic health of both urban and rural communities
- Maintain confidentiality, availability, integrity and appropriate destruction of data through comprehensive information security practices
- Establish IT security policies to reinforce the procedures in place and to address issues needing definitive clarification
- Utilize performance metrics for informed decision making

Performance measures used to implement the agency's IT objectives:

- Dashboard metrics generated by DTS that provide visibility and detail on:
 - SLA Application Availability
 - Hosting Consumption
 - GOED Staff Satisfaction Surveys of DTS Services
 - Health of Servers
 - IT incidents reported by GOED staff
 - Response time on resolving reporting IT incidents
 - IT Hardware and Software Orders
 - Status of IT Projects
- Scorecards on completed IT Projects
- Website Google Analytics
- Job creations from incented companies
- Ownership and number of devices used to access GOED network and applications
- GOED Staff participation in yearly DTS Security Awareness Training and PCI training
- Review security reports regularly to make sure applications and servers are protected against unauthorized access or changes. Keep the security risk scores as low as possible.

Planned expenditures related to IT:

Last year's expenses were about \$343,000. Application development went up about 50% compared to FY14. It is estimated that the IT expenses for FY16 to GOED will be about \$345,000.

- Development, Support and Maintenance of GOED developed systems: \$28,000
- Hosting, Desktop Support, and Networking Services: \$197,000
- Telecommunications: \$67,000

The agency has been replacing laptop and desktop computers on approximately a 3-year cycle. It's expected that they will purchase approximately 40 workstations in FY16.

The Broadband Outreach Center is working with the AGRC on expanding data provided to consumers through maps. It is estimated that upcoming projects and continued support of their existing site will be approximately \$125,000 in FY16. Funding for the project is met with separate funds than what is allocated in the GOED IT budget.

The STEM group will be relocating their office space to another floor within the GOED office building with a scheduled completion date of December 2015. The space requires new construction and subsequently additional resources from the networking and telecommunications group. At this time, it is unknown what additional equipment and associated costs will be needed.

The STEM group is transitioning support of their website from a third party vendor to DTS Developers. It is estimated that ongoing yearly support and potential enhancements will be approximately \$13,000 for FY16.

Additional need for appropriations for IT:

At this time no additional appropriations are being made for IT

IT coordination with other state and local governmental entities:

GOED relies heavily on its partnerships with other State agencies in order to promote the Utah economy and services available. Some of the partnerships established are listed below:

- The AGRC provides services and data related to ArcGIS technology for mapping features within the Utah Broadband Projects websites. GOED also participates in a consortium of several other state agencies with the AGRC's Utah Mapping and Information Partnership. The Office of Outdoor Recreation also works with the AGRC in the creation of a Utah State Trails database
- UDOT has helped in implementing Broadband in their construction projects. Utah Broadband wants to continue collaboration with UDOT in coordinating construction projects with infrastructure installations by service providers.
- The Utah Division of Indian Affairs and the Utah Broadband project are currently collaborating on ways to improve access to broadband for tribes and tribal centers
- The Department of Workforce Services have a data sharing agreement in place with GOED to provide data files on business entities operating in Utah as well as additional information related to employment, salary and economic opportunities. The information provided by DWS is heavily used by the Corporate Incentives program in fulfilling their statutory reporting and core job functions.
- The Utah Insurance Department has a partnership with GOED to assist the Office of Consumer Health Services work with the Utah Health Exchange. The Insurance Department and GOED also partner to improve and expand the Captive Insurance industry in Utah.
- The Tax commission provides data to GOED that assists in services related to the Corporate Incentive program and other reporting needs

- The Office of Outdoor Recreation is currently involved with the Division of Emergency Management to create an online site for consumers to purchase insurance for search and rescue efforts performed in the back country
- The Utah State Office of Education and the STEM Action Center work closely together to engage teachers and students in STEM related programs
- The Office of Energy Development
- USTAR

Efforts taken to develop public and private partnerships to accomplish IT objectives:

GOED has established numerous partnerships with agencies in the State to help accomplish its core business objectives as well as their IT objectives like the Utah Technology Council, Wayne Brown Institute, Salt Lake Chamber, Comcast, Association of Procurement Technical Assistance Centers (APTAC), Utah Education and Telehealth Network (UETN), etc. A full list of their business partners and associations can be found here: <http://business.utah.gov/partners/>

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

GOED provides its core business functions and services electronically online to engage the public and eliminate paper transactions.

Plan for timing and method of verifying DTS' security standards, if needed:

GOED management is alerted to security issues and supports efforts needed to comply with DTS security directions. All development efforts will comply as much as possible with DTS security direction. In FY16, GOED will address and implement, where appropriate, remediation suggestions resulting from the Deloitte Security Assessment.

Governor's Office

Project Information

Name	AGRC - GOED Broadband Outreach Center
Description	<p>Provide map technology and coordination support to GOED's Broadband Outreach Center, established by HB414:</p> <p>Broadband Outreach and Project Support task assignments can include, but are not limited to:</p> <ul style="list-style-type: none">- Map of the month blogpost series (map analysis, creation, and blogpost text)- Map and mapping-related content creation for digital and hardcopy publications- Map creation and support for conferences, meetings, and other events- Ad hoc map requests by GOED-BOC or members of the Broadband Advisory Council- Outreach for mapping projects and GOED-BOC mapping resources to broadband stakeholders <p>Broadband Mapping Data Collection and Maintenance, task assignments can include, but are not limited to:</p> <ul style="list-style-type: none">- Collection and compilation of broadband mapping data from data sources on residential, commercial, and commercial fiber broadband availability- Validation and quality control for broadband mapping availability datasets- Maintaining access to public data as discoverable downloads and web services <p>Broadband Application Maintenance (interactive broadband map, economic development map application, fiber mapping user editing application), task assignments can include, but are not limited to:</p> <ul style="list-style-type: none">- Technical management and maintenance of broadband mapping applications and services (software and operating system updates and other server administration)- Bug fixes submitted by GOED-BOC, application users, or AGRC- Enhancements determined necessary by AGRC
Project Manager	Jessie Pechmann
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$125,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$125,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	Yes
Bill Number	
Fiscal Year	
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	N/A
What DB architectures will be used in this project?	ArcSDE, SQL Server
What OS environment?	Windows
What network services will be required?	N/A
How will this be hosted?	In House
What storage resources will be required?	N/A
What information systems will be impacted?	N/A
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	N/A
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GOED-FY16-Broadband Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Utah Broadband Project's public website broadband.utah.gov
Project Manager	John Angus
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$10,300.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$10,300.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Government
Is this project the result of a legislative action?	Yes
Bill Number	HB414
Fiscal Year	
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Arcsde, SQL Server, Mariadb
What OS environment?	Apache
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	None

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GOED-FY16-STEM.utah.gov Website Maintenance
Description	Transitioning development and support of website from a third party vendor to in-house DTS Developers. Project includes review of existing code, annual maintenance support for bug fixes, security updates and minor enhancements as needed to the STEM Action Center's public facing website stem.utah.gov
Project Manager	John Angus
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$13,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$13,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Mariadb
What OS environment?	Apache
What network services will be required?	State
How will this be hosted?	In House

What storage resources will be required?	Data
What information systems will be impacted?	STEM Website
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Governor's Office

Project Information

Name	GOED-FY16-Travel.utah.gov Website Maintenance
Description	Annual maintenance support for bug fixes, security updates and minor enhancements as needed to the Office of Tourism's industry website travel.utah.gov
Project Manager	John Angus
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$4,672.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$4,672.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Currently the site meets accessibility standards and continues to be monitored by scanning the site with online tools after each new development effort.
What DB architectures will be used in this project?	Mariadb
What OS environment?	Apache
What network services will be required?	State
How will this be hosted?	In House
What storage resources will be required?	Data
What information systems will be impacted?	Travel website

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	Public Access
New system interfaces or data exchange anticipated?	No

Agency: Utah Labor Commission (ULC)

IT objectives of the agency:

- Maintain all daily “Lights On” IT activities ensuring that software, systems, infrastructure in place are functioning and meeting expectations of agency and performance as defined in service level agreements and product descriptions
- Provide technology to establish reliable and responsive IT infrastructure and products, services, security, that support and meet mission and goals of all divisions, and the agency overall.
- Provide appropriate and necessary IT tools for ULC staff to excel in their assigned duties
- Provide an IT environment, along with products and services, that permit the agency to interact with customers and clients in a frictionless manner, with the greatest ease possible in gathering and exchanging information
- Maintain a secure environment for all data and systems protecting them from intrusion, breach, or unauthorized access
- Continue to review, identify, propose, prioritize and implement new technologies that will enhance productivity, expand services, maintain and reduce costs, and meet demands of the agency, its customers and clients

Performance measures used to implement the agency’s IT objectives:

- Use and review of DTS application availability metrics including response to help desk calls, uptime of systems, customer service surveys, etc.
- Constant review for compliance with SLA standards and objectives
- Utilize other DTS provided analytical tools for systems in place
- Project “Scorecard” review to determine success of project, maintaining timelines, deadlines and budgets, and areas for improvement
- Scheduled and regular meetings with agency leadership to review performance and issues, challenges, or concerns
- Annual risk evaluations of systems
- Compliance to processes and standards for projects, including SDLC, Risk Assessments, etc.

Planned expenditures related to IT:

- IT budget for services to Labor for FY2016 is approximately \$1,388,000

Additional need for appropriations for IT:

- None anticipated at this time

IT coordination with other state and local governmental entities:

- ULC receives data from the Department of Workforce Services (DWS) as it relates to new businesses and changes to existing businesses. Labor sends data back to DWS as it relates to injury payment information.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- ULC receives data in electronic form from four vendors (Mitchell, EBIX, Health Tec, and ISO) and three carriers (Travelers, Gallagher Bassett, Workers Compensation Fund) as it relates to the first report of an employee injury.
- ULC receives data in electronic form from two vendors (NCCI and ISO) as it relates to the proof of coverage by employers who have more than ten employees.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- ULC uses Utah Interactive for payment processing of certain waivers filed with the agency
- Customers and clients use the agency's internet web site and online forms and applications to submit information and transact business electronically. Examples include wage claims, OSHA Complaints, waivers, etc.
- Insurers file proof of coverage data and other required documents electronically with the agency.

Plan for timing and method of verifying DTS' security standards, if needed:

- Labor is reviewing the results of the recent Deloitte Assessment to understand areas that require attention to improve security and is developing corrective action plans. This is a current work in progress and no timeline is yet established for completion.
- It is the policy of the Labor Commission to respond immediately to any notification from DTS regarding security concerns, or deficiencies to standards.

Labor Commission

Project Information	
Name	ULC-Application Maintenance and Support
Description	Maintenance and Support for applications in Labor Commission. This includes support of production processes, problem analysis, bug fixes, and small enhancements and tasks. The application areas are: IA EDI - which includes FROI, SROI, POC, etc IA (non-EDI) UALD Utah OSHA Boiler, Coal Mine, Elevator Safety Adjudication Internal / Administration
Project Manager	Judd Houser
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$618,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$618,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, web build: Public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As applications are rewritten at the direction of Labor Commission, we will insure the applications become compliant with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities.

What DB architectures will be used in this project?	Sybase
What OS environment?	Linux
What network services will be required?	SFTP, virus scans, Firewalls, encryption
How will this be hosted?	In House
What storage resources will be required?	Dedicated VM
What information systems will be impacted?	All applications in Labor Commission
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Labor Commission

Project Information	
Name	ULC-PowerBuilder Migration - Rewrite to new technology stack
Description	Rewrite existing legacy PowerBuilder applications on new technology stack.
Project Manager	Gerald Satterlee
Estimated Start Date	2015-06-11 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$149,500.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$149,500.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, web build
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As the existing PowerBuilder applications are rewritten in the new technology stack, part of the design requirements will be compliance with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities.
What DB architectures will be used in this project?	Sybase
What OS environment?	Linux
What network services will be required?	SFTP, virus scans, firewalls, encryption
How will this be hosted?	In House
What storage resources will be required?	Dedicated VM
What information systems will be impacted?	Existing PowerBuilder applications

Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	100
New system interfaces or data exchange anticipated?	No

Labor Commission

Project Information	
Name	ULC-SROI EDI FROI Database Validation Improvements
Description	The purpose of this project is to further establish FROI as a solid foundation on which SROI can be built. The scope of the project includes migrating all functionality (steps 2-N) from the old EJB framework to the new Spring Batch framework, tuning queries through the addition of Ibatis data access objects, and making some enhancements such as: processing transactions in a batch, better logging and error handling, database tuning, and putting in place unit tests and an automated deploy process. The scope of the project does not include: building a reacknowledgement process, work on EDI web, or reconciliation of code validation and error handling to the IAIABC spec.
Project Manager	Katie Rasmussen
Estimated Start Date	2015-06-10 08:00:00.0000000
Estimated End Date	2015-07-13 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$234,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$234,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, web build: public
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Scope of this project includes updates to the EDI engine. The web-build front end will be modified in a future project.
What DB architectures will be used in this project?	Sybase

What OS environment?	Linux
What network services will be required?	SFTP, virus scanning, firewalls, encrypt
How will this be hosted?	In House
What storage resources will be required?	Dedicated VM
What information systems will be impacted?	IACCD
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	25
New system interfaces or data exchange anticipated?	No

Agency: Public Service Commission (PSC)

IT objectives of the agency:

- Maintain all daily “Lights On” IT activities ensuring that software, systems, infrastructure in place are functioning and meeting expectations of agency and performance as defined in service level agreements and product descriptions
- Provide technology to establish reliable and responsive IT infrastructure and products, services, security, that support and meet mission and goals of all divisions, and the agency overall.
- Provide appropriate and necessary IT tools for PSC staff to excel in their assigned duties
- Provide an IT environment, along with products and services, that permit the agency to interact with customers and clients in a frictionless manner, with the greatest ease possible in gathering and exchanging information
- Maintain a secure environment for all data and systems protecting them from intrusion, breach, or unauthorized access
- Continue to review, identify, propose, prioritize and implement new technologies that will enhance productivity, expand services, maintain and reduce costs, and meet demands of the agency, its customers and clients

Performance measures used to implement the agency’s IT objectives:

- Use and review of DTS application availability metrics including response to help desk calls, uptime of systems, customer service surveys, etc.
- Constant review for compliance with SLA standards and objectives
- Utilize other DTS provided analytical tools for systems in place
- Scheduled and regular meetings with agency leadership to review performance and issues, challenges, or concerns
- Annual risk evaluations of systems

Planned expenditures related to IT:

- IT budget for Public Service Commission for all IT services for FY2016 is approximately \$110,000

Additional need for appropriations for IT:

- None anticipated at this time

IT coordination with other state and local governmental entities:

- Continued efforts to work with Public Utility and Office of Consumer Services Divisions in the Department of Commerce as required

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- The current document management system (DocWarehouse) is implemented as a “software as a service” or SAS solution with an external private company
- The PSC manages the “RelayUtah” program and works with the Federal government administering various grants that provide assisted telecommunication devices for qualified blind, deaf, and hard of hearing citizens

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

- The PSC maintains internet and web presence for citizens and businesses to obtain information on public utility rate proposals and hearings, calendar of hearings and actions, filing requirements, and filing logs to documents and exhibits filed with the commission.
- The site also provides access to annual reports, press releases, rules and code, and other information pertaining to the roles and responsibilities of the agency
- The companion relayutah.gov site provides information about the RelayUtah program, assistance and equipment available, qualifications, application forms, etc.

Plan for timing and method of verifying DTS’ security standards, if needed:

- It is the policy of PSC to respond immediately to any notification from DTS regarding security concerns, or deficiencies to standards.

Public Service Commission

Project Information

Name	PSC-FY16-Document Management System
Description	Data back services for the third party vendor provided information database used by the Public Service Commission for the filing and retention of agency documents, rate hearings, rate cases, etc.
Project Manager	Rick Leimbach
Estimated Start Date	2015-06-12 08:00:00.0000000
Estimated End Date	2015-06-12 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$20,000.00
Estimated Total Non Labor Costs	\$90,000.00
Estimated Project Costs	\$110,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As application is rewritten by vendor, or purchased or replaced new, either at the direction of the Public Service Commission, we will work insure the application is compliant with accessibility standard R895-14-1 - Access to Information Technology for Users with Disabilities.
What DB architectures will be used in this project?	Third party vendor proprietary
What OS environment?	Windows 2008
What network services will be required?	Internet, firewalls, encryption
How will this be hosted?	In House

What storage resources will be required?	Dedicated server storage
What information systems will be impacted?	Backup information system for PSC
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	25
New system interfaces or data exchange anticipated?	No

Agency: Utah State Tax Commission

IT objectives of the agency:

Keep the Lights On: all the software, systems and infrastructure now in place must keep working since processing of information is the primary business activity of the Tax Commission.

Improve and Expand Services Offered On Line: support agency efforts to provide services to citizens via the internet by improving existing services and implementing new services.

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

Performance measures used to implement the agency's IT objectives:

All systems are actively monitored to ensure they remain operational and to assess performance of the application. Availability of key applications is reported monthly.

Project management processes are used to ensure legislation, GenTax and VADRS service packs, as well as any other software projects are implemented and meet agency expectations.

Planned expenditures related to IT:

New telephone handsets for the VOIP migration approximately \$220,000

Call center customization and implementation \$417,906

Replacement of 240 credit card machines to transition to a chipped card environment \$100,000

Software Maintenance Contracts \$3,093,400

Additional need for appropriations for IT:

None.

IT coordination with other state and local governmental entities:

Work with agencies where Tax has data sharing agreements to ensure updates take place on the desired schedule. These include UDOT, DPS, Commerce and others.

Provide local government access to data from Tax systems that affect their operations related to areas such as sales tax, motor vehicle titling and registration, property tax rates, etc.

Participate in working groups for shared applications such as One Stop Business Registration.

Certified Tax Rates system used by local government and other entities to simplify the process for certifying tax rates, and make the process itself more visible.

Efforts taken to develop public and private partnerships to accomplish IT objectives:

Fast Enterprises, provider of the GenTax system, will remain a long-term partner for support and improvement of these systems.

Work with Utah Interactive for many on-line services related to motor vehicle titling and registration as well as OSBR. The DMV registration offerings through UII are being enhanced this year to include the capability to request a temporary permit during the registration process as well as complete a registration where a temporary permit was used. These transactions required an office visit prior to this change.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:

Most interactions taxpayers have with the Tax Commission can be done electronically today through the Taxpayer Access Point (TAP) module in GenTax. Tax continues to encourage increased adoption of these services and look for opportunities to offer new services.

Many interactions with the DMV and MVED divisions can be conducted through the MVP VADRS module. These include Motor Vehicle Dealer and Salesperson renewals and licensing, electronic lien processes for financial institutions, and the ordering of personalized plates.

Working with UII the agency has provided real-time access to motor vehicle registration renewals both on-line and through On-The-Spot stations.

Plan for timing and method of verifying DTS' security standards, if needed:

The Tax Commission will work closely with DTS personnel to ensure compliance with regulatory requirements.

As defined in the PCI DSS v3 requirements, DTS is considered to be a service provider and the Tax Commission is the merchant. In order to comply with these requirements, an annual assessment is required. As part of the annual SLA, the Tax Commission, in cooperation with DTS, will clearly identify the services and system components which are included in the scope of DTS's PCI DSS assessment, the specific PCI DSS requirements covered by DTS, and any requirements which are the responsibility of the Tax Commission to include in their own PCI DSS reviews.

There are two options for DTS to validate compliance:

- 1) They can undergo a PCI DSS assessment on their own, by a PCI qualified ISA or QSA, and provide evidence to the Tax Commission to demonstrate their compliance; or
- 2) If they do not undergo their own PCI DSS assessment, they will need to have their services reviewed during the course of each of the Tax Commission annual PCI DSS assessments. The review will involve completing the PCI DSS Report on Compliance questionnaire.

If DTS undergoes their own PCI DSS assessment, they should provide sufficient evidence to the Tax Commission to verify that the scope of the PCI DSS assessment covered the services applicable to the Tax Commission and that the relevant PCI DSS requirements were examined and determined to be in place.

Tax Commission

Project Information

Name	USTC-FY15 GenTax Rollout 11 - Property PCA,PRC,PCB
Description	Implement Centrally Assessed, Railcar, and Circuit Breaker in GenTax
Project Manager	Elaine Wood
Estimated Start Date	2015-02-02 08:00:00.0000000
Estimated End Date	2015-12-31 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$800,000.00
Estimated Total Non Labor Costs	\$60,000.00
Estimated Project Costs	\$860,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State Employees, and Local Government
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	No
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Work with the vendor (FAST) to implement accessibility functionality.
What DB architectures will be used in this project?	Primarily SQLServer but this project will result in the shut down of an Oracle environment.
What OS environment?	Servers Win2012 Clients N/A
What network services will be required?	L5 and Firewalls
How will this be hosted?	In House
What storage resources will be required?	Slight increase over existing GenTax
What information systems will be impacted?	GenTax
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	100 more than existing
New system interfaces or data exchange anticipated?	Yes

Tax Commission

Project Information

Name	USTC-FY15-2015 GenTax Legislative Release
Description	Implement 2015 legislation for income, sales fiduciary, corporate, tobacco, fuels, and withholding taxes in GenTax. Address outstanding service requests as prioritized by the business. Legislation includes the following bills: HB15, HB362, HB402, HB406, HB415, HB420, HB454, SB13, SB14, SB64, SB156, SB199, SB216, SB250, SB292, 2014-HB74, 2014-HB140, 2014-SB224, 2014-SB233.
Project Manager	Elaine Wood
Estimated Start Date	2015-04-13 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$900,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$900,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State Employees, Local Government Employees
Is this project the result of a legislative action?	Yes
Bill Number	Many
Fiscal Year	2015
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Work with the vendor (FAST) to implement accessibility functionality.
What DB architectures will be used in this project?	SQLServer
What OS environment?	Server MS Server 2012, Client N/A
What network services will be required?	Firewalls, Routers, L5, etc
How will this be hosted?	In House

What storage resources will be required?	Minor changes to existing
What information systems will be impacted?	GenTax, Kofax
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	no change based on this project
New system interfaces or data exchange anticipated?	No

Tax Commission

Project Information

Name	USTC-FY15-2015 VADRS Legislative Release
Description	Implement 2015 Legislation for DMV and MVED in VADRS. Address outstanding service requests as prioritized by the business. Implement large initiatives as prioritized by the Agency. Legislation is related to SB51, SB52, HB348, HB110, HB179, HB243, and SB89. One of the large initiatives included in this project will be the implementation of new credit card devices to avoid the upcoming liability shift for those with non-EMV capable devices.
Project Manager	Elaine Wood
Estimated Start Date	2015-04-15 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$550,000.00
Estimated Total Non Labor Costs	\$100,000.00
Estimated Project Costs	\$650,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State Employees, Local Government, Law Enforcement, Auto Dealerships, Safety and Emission S
Is this project the result of a legislative action?	Yes
Bill Number	Many
Fiscal Year	2015
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Work with the vendor (FAST) to implement accessibility functionality.
What DB architectures will be used in this project?	SQL Server
What OS environment?	2008 R2
What network services will be required?	Firewall, Router, Etc
How will this be hosted?	In House

What storage resources will be required?	Minor changes to existing storage
What information systems will be impacted?	VADRS
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	1000's but no change from current
New system interfaces or data exchange anticipated?	Yes

Tax Commission

Project Information

Name	USTC-FY16-Application and Database Support
Description	Database support, third party application support, Maintenance projects
Project Manager	Steve Coons
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget

Estimated Total Labor Costs	\$1,880,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,880,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State Agency
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Testing will be done on third party systems.
What DB architectures will be used in this project?	SQLServer
What OS environment?	Windows Server 2008 and 2012
What network services will be required?	Firewalls Routers etc
How will this be hosted?	In House
What storage resources will be required?	No increases anticipated
What information systems will be impacted?	Gentax, VADRS, Etc
Business Resumption/Disaster Recovery Plan?	Yes

Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No

Tax Commission

Project Information

Name	USTC-FY16-Maintenance Contracts
Description	Yearly Maintenance for software used by Tax Gentax 1,900,000 Dex Fraud 350,000 VADRS \$900,000 Wausau Remittance Processing \$9,200 Kofax Imaging \$57,000 Versatile \$5,200 Spectrum \$10,000 Justware \$42,000 RL Polk - \$27,200 OGRE-Pyxis \$10,800 ESRI \$24,000 FAT POT \$8,000
Project Manager	Steve Coons
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$3,343,400.00
Estimated Project Costs	\$3,343,400.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	Public, State, Local Gov
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	Testing will be done on third party systems.

What DB architectures will be used in this project?	NA
What OS environment?	Multiple
What network services will be required?	NA
How will this be hosted?	In House
What storage resources will be required?	None
What information systems will be impacted?	NA
Business Resumption/Disaster Recovery Plan?	No
Estimate how many will access?	1000
New system interfaces or data exchange anticipated?	No