



Information Technology Capital Plan

Agency IT Capital Plan

**Information Technology Capital
Plan, Plan Year 2009-10 through
2013-14**



Agency Approval Transmittal

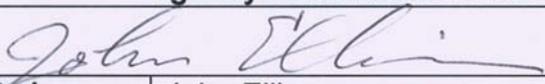
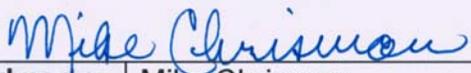
Agency Name

APPROVAL SIGNATURES

I am submitting the attached Information Technology Capital Plan as required by the State Administrative Management Section 4904.

I certify that:

- The IT Capital Plan was prepared in accordance with State Information Management Manual Section 57; and
- The IT project proposals included in the IT Capital Plan are approved and represent my Agency's Information Technology priorities.

Agency Information Officer		Date Signed
		9/23/08
Printed name:	John Ellison	
Agency Secretary		Date Signed
		9/23/08
Printed name:	Mike Chrisman	

AGENCY INFORMATION TECHNOLOGY CAPITAL PLAN

Agency Name and Org Code:

California Resources Agency - 0540

Plan Year:

2009-10 through 2013-14

1. List your constituent-departments' names and organization codes below:

Department	Organization Code	ITCP Received
Baldwin Hills Conservancy	3835	No
California Bay-Delta Authority	3870	Yes
California Coastal Commission	3720	Yes
California Conservation Corp	3340	Yes
California Tahoe Conservancy	3125	Yes
Coachella Valley Mountains Conservancy	3850	No
Colorado River Board of California	3460	No
Delta Protection Commission	3840	No
Department of Boating & Waterways	3680	Yes
Department of Conservation	3480	Yes
Department of Fish & Game	3600	Yes
Department of Forestry & Fire Protection (CAL FIRE)	3540	Yes
Department of Parks & Recreation	3790	Yes
Department of Water Resources	3860	Yes
Energy Resources Conservation & Development Commission	3360	Yes
Native American Heritage Commission	3780	No
San Diego River Conservancy	3845	No
San Gabriel & Lower LA Rivers & Mountains Conservancy	3825	No
San Joaquin River Conservancy	3830	Supported by DPR
Santa Monica Mountains Conservancy	3810	No
SF Bay Conservation & Development Commission	3820	No
Sierra Nevada Conservancy	3855	No
State Coastal Conservancy	3760	Yes
State Lands Commission	3560	Yes
Wildlife Conservation Board	3640	Yes

2. Please describe the Agency's coordination efforts among your constituent-departments in the following areas:

Agency is not sufficiently staffed to provide consistent, ongoing IT enterprise planning in the areas listed below. When AIO positions were initially established, Agency sought but was denied a full-time, dedicated position to function in this capacity. Consequently, this responsibility was assigned to the Director of the CERES program as this program worked extensively with information technology. Agency's part-time AIO meets quarterly with the CIOs from Agency organizations. Typically, these meetings are to coordinate responses to the numerous requests for information emanating from Finance, DTS and the OCIO and discuss new state IT policies and guidelines. There are ongoing efforts to identify potential opportunities to share IT solutions among Agency's constituent organizations. However, due to a lack of funding, constraints imposed by special funds,

Finance's unwillingness to date to approve projects that benefit multiple organizations (e.g., enterprise initiatives), and the difficulty of engaging program executives on IT related matters, these efforts have thus far not been productive.

2.1. Strategic Planning

See explanation above.

2.2. Enterprise Architecture

See explanation above.

2.3. Portfolio Management, Project Management, and IT Governance

See explanation above.

2.4. Workforce Development

See explanation above.

2.5. Workforce Planning and Succession Planning.

See explanation above.

3. What is the status of implementing a formal Enterprise Architecture within your Agency?

Efforts to document and implement a formal EA within Resources Agency have just started. Constituent organizations either have no such documentation or have no formal EA. Most are too small to be able to afford or justify a dedicated enterprise architect. Our largest department, Water Resources, has an enterprise architect and CAL FIRE has documented their EA.

Table 1- Summary of Agency-Approved Proposed IT Projects

Department Org Code and Acronym	Agency-Approved Proposed IT Projects	Agency Priority Ranking	FSR Submission Date	Estimated Total Cost
3835 BHC	None	-	n/a	n/a
3870 CBDA	None	-	n/a	n/a
3720 CCom	None	-	n/a	n/a
3340 CCC	Automated Data Collection & Reporting System	20	February 2010	TBD
3125 CTC	None	-	n/a	n/a
3850 CVMC	None	-	n/a	n/a
3460 CRBC	None	-	n/a	n/a
3840 DPC	None	-	n/a	n/a
3680 DBW	Boating & Waterways Information & Monitoring System	19	January 2010	\$2,300,00
3480 DoC	1) Information Technology Infrastructure Lifecycle Support	4	July, 15, 2008	\$3,120,000
3480 DoC	2) Enterprise Document Management System	11	July 2010	\$3,000,000
3480 DoC	3) Emergency Offsite Business Resumption Systems	5	July 2012	\$2,000,000
3600 DFG	Marine Data System	10	July 2008	\$1,900,000
3540 DFFP	1) Wide Area Network	1	July 14, 2008	\$54,000,000
3540 DFFP	2) Vehicle & Aircraft Positional Awareness	2	Pending	\$18,300,000
3540 DFFP	3) Enterprise GIS	8	Pending	\$6,800,000
3790 DPR	1) Public Safety Technology Modernization Project, Phase II SPR	3	June 2010	TBD
3790 DPR	2) FI\$CAL	23	June 2011?	TBD
3790 DPR	3) MyCALPays	24	June 2012?	TBD
3790 DPR	4) Public Safety Technology Modernization Project, Phase III - Radio/IP Integration for Interoperability	9	June 2010	TBD
3790 DPR	5) California Historical Resources Information System	16	June 2010	TBD
3790 DPR	6) Wide Area Network Reintegration	6	June 2010	TBD
3860 DWR	1) Enterprise GIS Program	7	January 2009	\$2,000,000
3860 DWR	2) Water Planning Information Exchange	13	January 2009	\$8,000,000
3860 DWR	3) Telemetry Optimization	17	January 2011	\$3,000,000
3860 DWR	4) California Water Data Management	14	January 2011	\$7,000,000

Department Org Code and Acronym	Agency-Approved Proposed IT Projects	Agency Priority Ranking	FSR Submission Date	Estimated Total Cost
3860 DWR	5) Environmental & Scientific Analysis Program	15	January 2012	\$1,500,000
3360 CEC	1) Commission Enterprise Tracking System	18	Dec. 15, 2008	\$2,370,000
3780 NAHC	None	-	n/a	n/a
3845 SDRC	None	-	n/a	n/a
3825 R&MC	None	-	n/a	n/a
3830 SJRC	None	-	n/a	n/a
3810 SMMC	None	-	n/a	n/a
3820 BCDC	None	-	n/a	n/a
3855 SNC	None	-	n/a	n/a
3760 SCC	None	-	n/a	n/a
3560 SLC	“Born Digital” Electronic Content Management System	12	January 2010	\$800,000
3640 WCB	1) Electronic Content & Records Management System	21	July 2009	\$800,000
3640 WCB	2) Project Tracking & Reporting System	22	July 2009	TBD