Statewide Information Technology Capital Plan

2009

Transforming Strategic Goals into Actions,
Volume 2

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SECTION 1: OVERVIEW

The six Strategic Concepts that make up the 2009 California Information Technology Strategic Plan (2009 IT Strategic Plan) present a framework to lead California to leverage technology to meet the challenges of governing the most populous and diverse state in the Union.

The development of information technology (IT) strategies for the state are more than an exercise in planning; they are a roadmap toward a more productive future for the delivery of needed government services. The strategies offered in Volume 1 of the Plan need to be integrated with the business needs of state agencies and their IT direction. Volume 2 frames the Strategic Plan through new IT initiatives proposed by state agencies in their Five-Year IT Capital Plans (ITCP) that are supported by the Office of the State Chief Information Officer (OCIO) and the Department of Finance (Finance) for further development.

SIX STRATEGIC CONCEPTS

1. **IT AS RELIABLE AS ELECTRICITY** – Allowing business decision-makers to focus on business operations with the expectation that their IT needs will be provided for by a professional IT organization.
2. **FULFILLING TECHNOLOGY'S POTENTIAL TO TRANSFORM LIVES** – Open and accessible online government services ensure that the state is meeting the expectations of the people it governs.
3. **SELF-GOVERNANCE IN THE DIGITAL AGE** – The greatest value from the state's use of IT is the ability to engage residents and businesses on their terms at a time and place of their choosing.
4. **INFORMATION AS AN ASSET** – State agencies have a wealth of data and information that, if properly interpreted and mobilized, can be used to better inform the public.
5. **ECONOMIC AND SUSTAINABLE** – By aligning the state's operations, agenda and goals to be relevant and applicable in perpetuity, we are able to balance the demands of today with the challenges of the future.
6. **FACILITATING COLLABORATION THAT BREEDS BETTER SOLUTIONS** – No one entity has a monopoly on good ideas. Enabling communication between stakeholders, external and internal to government, is essential to open and accountable government.

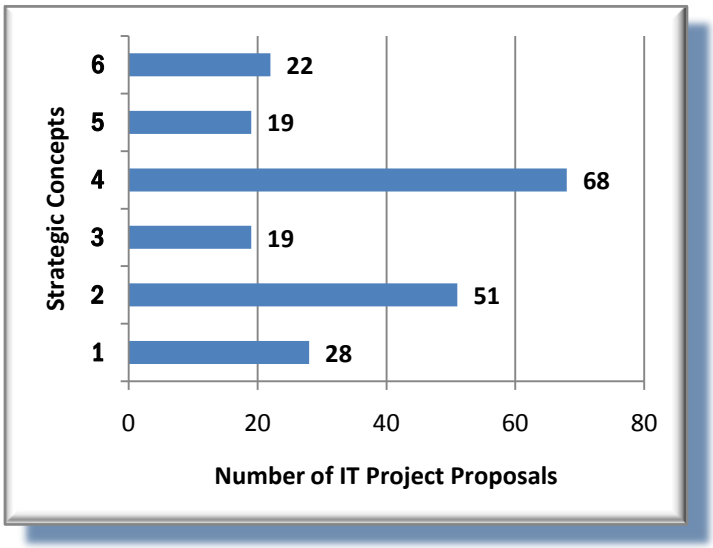
Business and IT Aligned

The Statewide ITCP integrates the six Strategic Concepts with the business priorities of state agencies and departments. The Statewide ITCP is the planning mechanism that ensures the state's IT investments are aligned with business priorities and the state's technology direction. Eighty-five state Agencies submitted 210 IT Project Proposals, 122 are included in the Statewide ITCP. The supported IT Project Proposals aligned to the Strategic Concepts as follows:

- Every Strategic Concept is covered by the 122 IT Project Proposals.
- All proposals align with at least one Strategic Concept.
- Nearly half (46 percent) of all of the IT Project Proposals align to multiple Strategic Concepts.
- Roughly 70 percent of the IT Project Proposals have the potential for multi-agency collaboration.

The distribution of IT Project Proposals that align with Strategic Concepts are illustrated in Figure 1 below.

Figure 1 – ITCP Project Proposals Aligned with the Six Strategic Concepts



The alignment of IT conceptual proposals with the Strategic Concepts ensures that the transformative potential of technology is being guided by business direction, positioning the state enterprise to deliver on the high expectations of Californians. Given that this is the first Statewide ITCP, this plan will evolve as new priorities are identified and circumstances change. Accordingly, the Statewide ITCP should be considered a living document that will be updated, at a minimum, on an annual basis.

BACKGROUND

In October 2008, eighty-five state agencies and departments submitted ITCPs to the OCIO with copies provided to Finance. These ITCPs establish the foundation for ensuring that IT investments support state priorities, business direction, and align with statewide technology standards. The ITCPs also provide a statewide view of IT Project Proposals; facilitating the selection of IT initiatives suitable for further study, forming the basis for the first Statewide ITCP. The Statewide ITCP represents the Executive Branch's plan for IT investments over the next five years in support of the 2009 IT Strategic Plan. The Statewide ITCP was developed from two distinct elements:

- Agency ITCPs – Prioritize their constituent-departments' proposed IT investments. The Agency ITCPs also identify efforts to coordinate Strategic Planning, Enterprise Architecture, Portfolio Management, Project Management, IT Governance, Workforce Development, and Workforce and Succession Planning among their constituent-departments.
- Department ITCPs – Prioritize departments' proposed IT investments, aligning their business goals and objectives, IT infrastructure replacement plans, and summary information concerning their existing IT projects approved by the OCIO. The departmental ITCPs also include supplemental information concerning: Enterprise Architecture; Information Security; Workforce Development, Workforceand Succession Planning; and Portfolio Management, Project Management, and IT Governance.

In this first ITCP cycle, the agency and departmental ITCPs provide a view of all projects being proposed over the next five years, along with summary information concerning upgrade and/or replacement of hardware, software, and network infrastructure. In future years, the departmental ITCPs will be expanded to include additional information about IT infrastructure investments.

New IT projects approved by the OCIO from July 2008 through January 2009 are also included in the Statewide ITCP. These new IT projects are supported by Feasibility Study Reports (FSR) and the Governor's Budget.

ITCP Review Process

The central element of departmental ITCPs is the IT Project Proposals that support their programs and business processes over the next five years. Agencies were asked to look for common or similar activities, proposed or underway, and identify opportunities to leverage these activities across their organizations. Agencies identified several such opportunities and adjusted their IT Capital Plans prior to submittal to the OCIO. In addition, Agencies reviewed their organization's strategic plan and Enterprise Architecture prior to developing the ITCPs and included only those IT project proposals that best aligned with these documents.

In analyzing the IT Project Proposals, the OCIO used an iterative approach, first focusing on clearly articulated business value, then identifying strong alignment with the six Strategic Concepts in the IT Strategic Plan, and then identifying collaborative opportunities to develop and share applications. Collaborative efforts provide value-effective opportunities by standardizing and sharing development efforts across departments, Agencies, and/or statewide. The initial examination of IT Project Proposals suggests that a high percentage of planned efforts have collaborative potential. Indeed, nearly 70 percent of the IT Project Proposals included in the Statewide ITCP present collaborative opportunities. Examples of six technology areas that provide significant opportunities for collaboration are described later in this section.

As the review of the IT Project Proposals progressed, the OCIO also considered which IT Project Proposals were identified as high priorities by the agency, supported legislative mandates, and were reasonably achievable given the agency’s existing portfolio of projects. In collaboration with the OCIO, Finance also reviewed the IT Project Proposals and provided input from a fiscal policy perspective. It is important to note that these IT Project Proposals are conceptual at this point and have not been cost-validated. Accordingly, these IT Project Proposals will be subject to a more formal evaluation of their business value, programmatic priority, resource requirements and the availability of funding as they proceed through the normal project and budget approval process.

While the longer-term statewide view provided by the ITCP process promotes the identification of collaborative and/or leveraging opportunities early in the project development process, further analysis and coordination is necessary to

ensure the viability of these opportunities. In the coming months, the OCIO will continue to work with agencies and departments to further develop these IT Project Proposals.

Collaboration and leveraging opportunities exist in the following areas:

- **Geographic/Geospatial Information Systems (GIS)** is integrated hardware, software, and data used to capture, manage, analyze, and display all forms of information geographically. GIS allows users to view, interpret, and visualize data in multiple ways that reveal relationships, patterns, and trends in various forms.
- **Business Intelligence (BI)** is a broad category of applications and technologies for gathering, storing, analyzing and providing access to data to help organizations make better business decisions. BI applications include decision support systems, query and reporting, online analytical processing, statistical analysis, forecasting, and data mining.
- **Transaction Processing (TP)** is processing technology used to efficiently conduct business activities, often through online systems that perform large numbers of transactions.
- **Enterprise Content Management (ECM)** is a set of technologies used to capture, store, preserve and deliver content and documents related to organizational processes. ECM tools and strategies facilitate management of an organization's unstructured information, wherever that information exists.
- **Customer Relationship Management (CRM)** is the process an organization uses to track and organize client information. Typical CRM goals are to improve services provided to clients and for targeted outreach activities.
- **Case Management (CM)**is activities related to managing individual cases; from opening to closing the case. Systems supporting these activities typically contain the necessary functionality to conduct the critical intake, then manage, monitor and report on case workload. Common features are data input screens, contact and case database, case notes or diary, document assembly, calendaring and notification, and reporting.

Table 1 below, maps organizations with IT Project Proposals with potential collaboration opportunities to the type of collaborative opportunity.

Table 1 – Organization with Collaborative and/or Leveraging Opportunities

Agency/Department	Collaboration/Leveraging Opportunity					
	GIS	BI	TP	ECM	CRM	CM
Board of Equalization (BOE)				✓		
California Commission on Teacher Credentialing (CCTC)			✓			✓
California Conservation Corps (CCC)			✓	✓	✓	
California Emergency Management Agency (CalEMA)	✓					
California Environmental Protection Agency (Cal EPA)		✓				
California Highway Patrol (CHP)			✓	✓		✓
California State Library (CSL)				✓		
Department of Child Support Services (DCSS)			✓			
Department of Conservation (DOC)				✓		
Department of Consumer Affairs (DCA)		✓		✓	✓	✓
Department of Corporations (CORP)			✓			✓
Department of Corrections and Rehabilitation (DCR)						✓
Department of Developmental Services (DDS)			✓			
Department of Fish and Game (DFG)		✓				
Department of Forestry and Fire Protection (CAL FIRE)	✓	✓				
Department of General Services (DGS)				✓		
Department of Health Care Services (DHCS)			✓			✓
Department of Industrial Relations (DIR)						✓
Department of Justice (DOJ)			✓			
Department of Managed Health Care (DMHC)					✓	
Department of Parks and Recreation (DPR)	✓			✓		
Department of Personnel Administration (DPA)		✓				
Department of Public health (DPH)	✓		✓	✓		
Department of Social Services (DSS)	✓	✓				✓
Department of Transportation (Caltrans)	✓	✓	✓	✓		✓
Department of Veterans Affairs (DVA)			✓		✓	✓
Department of Water Resources (DWR)	✓	✓				
Employment Development Department (EDD)		✓	✓	✓		✓
Franchise Tax Board (FTB)		✓	✓	✓	✓	✓
Health and Human Services Agency (HHSA)		✓	✓			
Office of the State Chief Information Officer (OCIO)	✓					
Office of Statewide Health Planning & Development (OSHPD)	✓					
Public Utilities Commission (PUC)		✓		✓		
Secretary of State (SOS)				✓		
State Controller's Office (SCO)		✓	✓			
State Department of Education (SDE)			✓	✓		
State Lands Commission (SLC)				✓		
Wildlife Conservation Board (WCB)				✓		
Water Resources Control Board (WRCB)	✓	✓				

To view a list of the IT Project Proposals to be further developed as well as IT Project FSRs approved by the OCIO from July 2008 through January 2009, click on the following link:

Link: List of ITCP Project Proposals

Section 2 provides additional detail concerning IT Project Proposals and OCIO-approved FSRs. Costs for projects approved by the OCIO have been included in the Statewide ITCP as the FSR evaluation process included a review of project cost estimates. However, including IT Project Proposal costs in the Statewide ITCP would be premature at this time. Finally, estimated start dates are contingent upon the availability of appropriate resources and funding. These dates may change based on fiscal realities and the priorities.

To view an index of the participating Agencies and departments, click on the following link:

Link: Index of Participating Agencies and Departments

SECTION 2: INFORMATION TECHNOLOGY PROJECT PROPOSALS AND APPROVED PROJECTS

This section details the IT Project Proposals and IT Projects approved by the OCIO from July 2008 through January 2009.

Section Organization

- A brief description of each agency and department that submitted an ITCP.
- Summary tables by Agency of IT Project Proposals to be further developed, approved FSRs, estimated start dates, and, for approved FSRs, approved project costs.
- A link to an electronic copy of each Agency's or department's IT Capital Plan.
- A brief description of each IT Project Proposals included in the Statewide ITCP to be further developed, along with an estimated start date.
- A brief description of FSRs approved by the OCIO from July 2008 through January 2009. Included with the description are the OCIO project number, the estimated start date, and the approved project cost.
- A link to an electronic copy of each FSR approved from July 2008 through January 2009.

While estimated costs for IT projects approved by the OCIO have been included in the Statewide ITCP, it is premature to include cost estimates for IT Project Proposals because they still require further development.

STATE AND CONSUMER SERVICES AGENCY (SCSA 0510)

The SCSA oversees entities that are responsible for civil rights enforcement, consumer protection and the licensing of 2.4 million Californians in more than 255 different professions. These entities provide oversight and guidance for the procurement of more than $9.4 billion worth of goods and services; the management and development of state real estate; operational oversight of two state employee pension funds; collection of state taxes; hiring of state employees; provision of information technology services; adoption of state building standards; and the administration of two state museums. In addition, the Secretary for State and Consumer Services Agency is the Chair of the California Building Standards Commission and the Victims Compensation and Government Claims Board, and operates the Office of Information Security and Privacy Protection.

Link: SCSA ITCP

Table 2, below, provides a summary of conceptually-approved IT Project Proposals to be further developed by departments within the SCSA. Table 2 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 2 – SCSA IT Project Proposals and OCIO-Approved FSRs

Organization No.	Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
1110	DCA	**BAR 2010 Emissions Inspection System**	2009-10	N/A
		Electronic Document Management System	2010-11	N/A
		Complaint Resolution Information Management System (Project No.1110-108)	July 2009	$4,534
1730	FTB	**Financial Institutions Record Match**	2010-11	N/A
		IT Replacement	2010-11	N/A
		Enterprise Data to Revenue (Project No. 1730-191)	January 2009	$317,059
		Workload Growth (Project No. 1730-189)	July 2009	$6,914
1760	DGS	**Network High Availability**	2010-11	N/A
1870	VCGCB	**Liens and Overpayments System**	2010-11	N/A

Department of Consumer Affairs (DCA 1110)

The DCA is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The DCA helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 255 professions involving approximately 2.4 million professionals. The DCA is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

Link:DCA ITCP

The following IT Project Proposals have been conceptually approved:

- BAR 2010 Emissions Inspection System – The Bureau of Automotive Repair (BAR) proposes to design and develop a modular Emissions Inspection System to replace obsolete and deteriorating equipment currently in use in California smog inspection stations that is costly to maintain.
- Electronic Document Management System – The DCA proposes an electronic document management system to improve operations, provide instant access to documents, reduce paper and physical storage costs, and ensure document security, privacy and regulatory compliance.

The following IT Project has been approved:

- Complaint Resolution Information Management System (Project No. 1110-108) – The Medical Board of California will build an information management system that uses workflow, electronic document storage and Web-based interface to support responding to consumer complaints. This will replace the cumbersome paper system that is supported by various stand-alone electronic systems.

  Link: FSR-1110-108

Franchise Tax Board (FTB 1730)

The mission of the FTB is to collect the proper amount of tax revenue, and operate other programs as defined by statute; serve the public by continually improving the quality of its products and services; and perform in a manner warranting the highest degree of public confidence in its integrity, efficiency and fairness.

Link: FTB ITCP

The following IT Project Proposals have been conceptually approved:

- Financial Institutions Record Match – The FTB proposes to generate an enhanced debtor file and use a vendor to match debtor information with financial institutions for the purpose of identifying delinquent debtors against accounts resulting in increased tax revenue.
- IT Replacement – The FTB proposes to replace 'end-of-life' equipment which consists of a mainframe printer, mainframe tape library and server drives in order to maintain adequate computing power to process tax returns.

The following IT Projects have been approved:

- Enterprise Data to Revenue (Project No. 1730-191) – The FTB will reengineer Personal Income Tax and Business Entity Tax return processing, image all returns, expand data capture and provide enterprise services to enhance functionality. This project is anticipated to increase tax revenue by up to $900 million annually.

  Link: FSR-1730-191

- Workload Growth (Project No. 1730-189) – The FTB will augment a central processing unit, and increase mainframe processing capacity and central storage memory capacity. Additionally, this project includes an augmentation to the taxpayer information data warehouse. These changes are necessary to maintain adequate computing power to process tax returns.

  Link: FSR-1730-189

Department of General Services (DGS 1760)

The DGS provides centralized services to state agencies in the following areas: telecommunications; management of state-owned and leased real estate; approval of architectural designs for local schools and other state-owned buildings; printing services; procurement of commodities, services, and equipment for state agencies; and maintaining the state's vehicle fleet. The DGS also employs practices that support the Governor's green initiative to reduce energy consumption and help preserve California resources. The Director of General Services also serves on several state boards and commissions.

Link: DGS ITCP

The following IT Project Proposal has been conceptually approved:

- Network High Availability – The DGS proposes to eliminate single points of failure within the DGSNet by adding new telecommunication lines and network equipment to ensure connectivity through an alternate route that will include a shared infrastructure refresh of the IT equipment.

Victims Compensation and Government Claims Board (VCGCB 1870)

The mission of the VCGCB is to serve claimants and stakeholders through effective assistance and the timely resolution of claims.

Link: VCGCB ITCP

The following IT Project Proposal has been conceptually approved:

- Liens and Overpayments System – The VCGCB proposes to develop a system to interface with its Compensation and Restitution system. The system will automate manual processes and consolidate three database and information collection systems facilitating the identification, tracking and recovery of funds incorrectly paid through the Victim Compensation Program.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the SCSA:

Office of Information Security and Privacy Protection (OISPP 0510)

The OISPP unites consumer privacy protection with the oversight of government's responsible management of information to ensure the trust of Californians. The OISPP provides identity theft and privacy-related services to consumers, recommends policies and practices to business and government to protect individual privacy rights, and provides policy direction to state entities ensuring the protection of state information.

Link: OISPP ITCP

Department of Fair Employment and Housing (DFEH 1700)

The DFEH is responsible for protecting the people of California from unlawful discrimination in employment, housing, and public accommodations, and from the perpetration of acts of hate violence. The Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

Link: DFEH ITCP

State Personnel Board (SPB 1880)

The SPB is responsible for California's civil service system. The SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. The SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training, and consultation services to state departments and local agencies.

Link: SPB ITCP

Department of Technology Services (DTS 1955)

The DTS serves the common information processing and communications technology needs of the Executive Branch and other public entities with accountability to customers for providing secure services that are responsive to their needs and represent best value to the state. The Technology Services Board provides governance and guidance to the DTS.

Link: DTS ITCP

BUSINESS TRANSPORTATION AND HOUSING AGENCY (BTH 0520)

The mission of the BTH is to oversee and coordinate the activities of 13 departments and several important economic development programs and commissions. These entities improve California's place in the global marketplace by leveraging the state's advantages to promote job and business growth, improving transportation mobility, and increasing affordable housing opportunities while promoting environmental quality and safe communities.

Link: BTH ITCP

Table 3 below, provides a summary of IT Project Proposals to be further developed by the BTH. Table 3 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 3 – BTH IT Project Proposals and OCIO-Approved FSRs

Organization No.	Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
2180	Corp	**Dept of Corp Quality Network (Project No. 2180-14)**	October 2009	$9,555
2400	DMHC	**Clarify CRM Replacement Project**	2009-10	N/A
2660	Caltrans	**Automated Transportation Permits Management System**	2010-11	N/A
		Encroachment Permits	2010-11	N/A
		Environmental Management System	2010-11	N/A
		Rapid Rehabilitation of Pavement	2010-11	N/A
		Central Valley Spatial Reference Network	2011-12	N/A
		Tool for Regional Architecture Maintenance	2011-12	N/A
		Pavement Management System (Project No. 2660-423)	October 2009	$2,632
2700	OTS	**Statewide Automated Traffic Safety Grant Administration**	2011-12	N/A
2720	CHP	**Records Management System**	2010-11	N/A
		Allied Agencies Collision Reporting	2009-10	N/A
		Statewide Automated Citation System (Project No. 2720-91)	January 2009	$23,000
2740	DMV	**Continuity of Operations and Continuity of Government**	2010-11	N/A
		Department Phone System Modernization	2011-12	N/A
		National Motor Vehicle Title Information System	2011-12	N/A
		National Verification System	2012-13	N/A

Department of Corporations (Corp 2180)

The Department of Corporations provides consumer and investor protections by regulating the conduct of a variety of businesses, including securities brokers and dealers, investment advisers and financial planners, and certain fiduciaries and lenders. The Department of Corporations also oversees the offer and sale of securities, franchises and off-exchange commodities.

Link: Corp ITCP

The following IT Project Proposal has been approved:

- Dept of Corp Quality Network(Project No. 2180-14) – The Department of Corporations will replace a number of current systems used for licensing/applications, compliance, and complaints/enforcement with a commercial-off-the-shelf licensing and case management system. This will reduce license and examination processing timelines and eliminate backlog as well as improve timeliness of complaint resolution.

  Link: FSR-2180-14

Department of Managed Health Care (DMHC 2400)

The mission of the DMHC is to help California consumers resolve problems with their Health Maintenance Organizations (HMOs) and to ensure a better, more solvent and stable managed health care system.

Link: DMHC ITCP

The following IT Project Proposal has been conceptually approved:

- Clarify CRM Replacement Project – The DMHC proposes to implement a Customer Relationship Management System that will support the DMHC Help Center and the Office of Provider Oversight's business objectives. Implementation of this project will replace an unsupported legacy product that is very costly to modify.

Department of Transportation (Caltrans 2660)

The mission of Caltrans is to improve mobility across California through safety, mobility, delivery, stewardship, and service.

Link: Caltrans ITCP

The following IT Project Proposals have been conceptually approved:

- Automated Transportation Permits Management System – The Caltrans proposes to implement a Web-based system to automate the issuance of transportation permits. Anticipated benefits include: reduced processing times for oversize truck permits; automated route change communication to users; and online permit issuance and payments.
- Encroachment Permits – The Caltrans proposes to implement a Web-basedsystem to fully automate the encroachment permit process. This system would address customer dissatisfaction with current permit review durations and the lack of online application processes.
- Environmental Management System – The Caltrans proposes to implement an integrated information system that includes the integration of two stand-alone systems. This will allow for sharing important environmental information among multiple stakeholders and decision makers.
- Rapid Rehabilitation of Pavement – The Caltrans proposes to implementa scheduling and traffic analysis system that will minimize the impact of its activities on drivers by determining the most efficient highway rehabilitation or reconstruction strategies.
- Central Valley Spatial Reference Network – The Caltrans proposes to establish permanent reference stations to transmit survey data to a central server via real-time Global Positioning System techniques. This would eliminate the need for survey crews to transport, set up, and monitor equipment at base stations.
- Tool for Regional Architecture Maintenance – The Caltrans proposes to develop a system for retrieving and processing statewide, regional, and 'sub-regional' online information about Intelligent Transportation Systems in California. This will aid information sharing and coordination with both state and private sector partners.

The following IT Project has been approved:

- Pavement Management System (Project No. 2660-423) – The Caltrans will implement a pavement management system that provides reporting, analysis, and optimization tools to proactively determine transportation project priorities. It is anticipated that savings will result though more efficient management of pavement preventative maintenance projects.

  Link: FSR-2660-423

Office of Traffic Safety (OTS 2700)

The OTS' mission is to obtain and effectively administer traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic collisions.

Link: OTS ITCP

The following IT Project Proposal has been conceptually approved:

- Statewide Automated Traffic Safety Grant Administration – The OTS proposes to establish a Web-enabled grant management system. Efficiency benefits are anticipated for both external grantees as well as OTS employees who allocate and track grant funds and report on grantee performance.

California Highway Patrol (CHP 2720)

The CHP's mission is to ensure the safe, convenient, and efficient transportation of people and goods across the state's highway system and to provide the highest level of safety and security to the facilities and employees of the State of California.

Link: CHP ITCP

The following IT Project Proposals have been conceptually approved:

- Records Management System – The CHP proposes to implement a law enforcement records management system for operational data. Implementation of this project will allow single point of entry for data capture that becomes available to all mobile units in real time.
- Allied Agencies Collision Reporting – The CHP proposes to develop a Web-based mechanism that enables the efficiently transmit collision and fatality data to the Statewide Integrated Traffic Records System. The

implementation of this project would eliminate the current manual data entry, analysis, and validation processes that are time and resource intensive.

The following IT Project has been approved:

- Statewide Automated Citation System (Project No. 2720-91) – The CHP will implement a software solution to capture and transmit field citation data to a central statewide database for managerial purposes. This solution will also submit the citation data to a statewide clearinghouse developed by the Administrative Office of the Courts. Officer safety will be improved by reducing roadside exposure time. This solution will also include automated data validation, improving the accuracy and completeness of citations.

  Link: FSR-2720-91

Department of Motor Vehicles (DMV 2740)

The mission of the DMV is to effectively and efficiently serve the public by: (1) Registering vehicles to identify and authorize use, and titling vehicles to establish ownership interest for consumer protection; (2) Licensing and regulating the motor vehicle industry and licensing drivers to protect consumers and promote traffic safety; and (3) Establishing true identity to ensure the validity of licensed drivers and identification card holders, and securing personal information for consumer protection.

Link: DMV ITCP

The following IT Project Proposals have been conceptually approved:

- Continuity of Operations and Continuity of Government – The DMV proposes to enhance its operational services and plans by enhancing hot site recovery services with the Department of Technology Services, and developing and storing all necessary disaster recovery plans within a common system. Implementation of this project would result in the DMV being able to recover essential functions on a timely basis and provide critical government services after a major disaster.
- Department Phone System Modernization – The DMV proposes to replace their departmental phone systems that are ten years old.

Implementation of this project would provide improvement in the reliability and performance of the DMV's statewide telephony systems.

- National Motor Vehicle Title Information System – The DMV proposes to implement a system that transfers California titling and brand data from its registration database to the National Motor Vehicle Title Information System (NMVTIS), replacing the current NMVTIS Batch Update Pilot. This would result in increased consumer protection by deterring the trafficking of stolen vehicles, deterring the occurrence of brand washing, reducing title fraud, reducing the occurrence of odometer fraud, and maintaining vehicle brand history.
- National Verification System – The DMV proposes to build necessary components to interface with the national verification system being developed as part of the federal REAL ID Act. The project would ensure the validity of personal information captured by DMV, store only verifiable personal information, and assist in the detection of multiple or fictional identities.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the BTH:

Department of Alcoholic Beverage Control (ABC 2100)

The ABC is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution and sale of alcoholic beverages in the State of California. The ABC's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well being of the people of California.

Link: ABC ITCP

Department of Financial Institutions (DFI 2150)

The mission of the DFI is to promote the integrity and stability of California's financial services system through the regulation and supervision of financial institutions that are either required to be licensed by the state or that choose a state license.

Link: DFI ITCP

Department of Housing and Community Development (HCD 2240)

The mission of the HCD is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians. The HCD: (1) administers housing finance, economic development and community development programs; (2) develops housing policy and advocates for an adequate housing supply; and (3) develops building codes and regulates manufactured homes and mobile home parks. The HCD also provides technical and financial assistance to local agencies to support housing development.

Link: HDC ITCP

Department of Real Estate (DRE 2320)

The mission of the DRE is to protect the public in real estate transactions and provide related services to the real estate industry.

Link: DRE ITCP

HEALTH AND HUMAN SERVICES AGENCY (HHSA 0530)

The primary mission of the HHSA is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. HHSA is committed to striking a balance between the twin imperatives of maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while constantly pursuing ways to better manage and control costs.

Link: HHSA ITCP

Table 4 below, provides a summary of IT Project Proposals to be further developed by the HHSA. Table 4 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 4 – HHSA IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
0530	HHSA	Enterprise Enrollment Portal Project	2010-11	N/A
		Electronic Pay Cards	2010-11	N/A
4120	EMSA	Online EMS Licensing and Enforcement	2010-11	N/A
4140	OSHPD	Medical Information Reporting for California System ICD-10 Retrofit	2010-11	N/A
		Healthcare Atlas v3.0	2010-11	N/A
		Healthcare Workforce Clearinghouse (Project No. 4140-22)	July 2009	$10,597
4170	CDA	State HICAP Automated Reporting (SHARP Project No. 4170-14)	January 2009	$246
4260	DHCS	California Medicaid Management Information System Procurement	2009-10	N/A
		Medi-Cal Eligibility Data System Modernization	2011-12	N/A
		Medi-Cal Administrative Activities Automation	2010-11	N/A
		SB 24 Prenatal Gateway	2010-11	N/A
		AB 1948 Child Health and Disability Prevention Gateway	2010-11	N/A
		Medicaid Information Technology Architecture Transition	2010-11	N/A
		HIPAA Enhancements	2009-10	N/A
		Health Information Exchange	2012-13	N/A
		Newborn Hospital Gateway	2010-11	N/A
4265	DPH	Enterprise Technology Architecture Strategic Planning Project	2009-10	N/A
		SB 1301 - Hospitals Self Reporting Adverse Events	2009-10	N/A
		Hospital Available Beds in Emergencies and Disasters	2009-10	N/A
		Electronic Verification of Vital Events	2012-13	N/A
		Public Health Emergency Incident Management System	2010-11	N/A
		Integrated Statewide Information System Web Electronic Benefits Transfer	2010-11	N/A
		Public Health Monitoring System	2011-12	N/A
		SB 1058 - Health Facilities Self Reporting Infection Incidents System	2010-11	N/A
		Migration from Legacy (Mainframe) System to the CDPH Information Technology Infrastructure	2011-12	N/A
		Statewide Immunization Information System (Project No. 4265-11)	July 2009	$2,817
4300	DDS	Cost Recovery Billing System	2013-14+	N/A
5175	DCSS	Child Support Enforcement (CSE) Enhancements	2009-10	N/A
		State Disbursement Unit (SDU) Reprocurement/Implementation	2009-10	N/A
5180	DSS	Registered Sex Offender Address Match System	2009-10	N/A
		Adoption File Conversion Project	2011-12	N/A
		CalWORKS Business Analytics and Reporting System (Project No. 5180-155)	September 2009	$13,506

The following IT Project Proposals have been conceptually approved:

- Enterprise Enrollment Portal Project – The HHSA proposes to implement a Web-based, self-service application for health and human service programs providing a common messaging infrastructure and a central repository of shared business rules and processes.
- Electronic Pay Cards – The HHSA proposes to implement a standard Electronic Pay Card technology for beneficiaries of HHS programs. The project would result in cost savings by reducing fraud and streamlining transactions.

Emergency Medical Services Authority (EMSA 4120)

The EMSA's mission is to coordinate emergency medical services statewide; develop guidelines for local emergency medical service (EMS) systems; regulate the education, training, and certification of EMS personnel; and coordinate the state's medical response to any disaster.

Link: EMSA ITCP

The following IT Project Proposal has been conceptually approved:

- Online EMS Licensing and Enforcement – The EMSA proposes to establish a state emergency medical technician registry that will track disciplinary action taken against Emergency Medical Service personnel as required by AB 2917 (Chapter 274, Statutes of 2008). The system would include EMT personnel licensure standards and improve paramedic enforcement case processing.

Office of Statewide Health Planning and Development (OSHPD 4140)

The OSHPD develops policies, plans and programs to assist healthcare systems in meeting current and future health needs of the people of California by ensuring the ongoing safety of healthcare facilities, evaluating the ability of healthcare facilities to provide continued operation and necessary health services in the event of a disaster, and improving the overall delivery and accessibility of healthcare in the state.

Link: OSHPD ITCP

The following IT Project Proposals have been conceptually approved:

- Medical Information Reporting for California (MIRCal) System ICD-10 Retrofit – The OSHPD proposes to upgrade theMIRCal healthcare diagnosis code sets from International Classification Diseases (ICD)-9 to ICD-10; this would ensure the standard reporting of disease information.
- Healthcare Atlas v3.0 – The OSHPD proposes to enhance the existingGeospatial Information Systems. The Healthcare Atlas collects information from multiple sources. The proposed enhancements would allow user access to current healthcare information from multiple sources.

The following IT Project has been approved:

- Healthcare Workforce Clearinghouse (Project No. 4140-22) – The OSHPD will develop a data repository to serve as the central source of health care workforce and educational data in California as required by SB 139 (Chapter 522, Statutes of 2007). A centralized clearinghouse reporting system is necessary to inform policy solutions designed to meet increased and changing healthcare workforce demands.

  Link: FSR-4140-22

Department of Aging (CDA 4170)

The CDA's mission is to promote the independence and well-being of older adults, adults with disabilities, and families to improve quality of lives by offering: (1) Access to information and services; (2) Opportunities for community involvement; and (3) Support to family members providing care.

As the designated State Unit on Aging, the CDA administers Older Americans Act programs that provide a wide variety of community-based supportive services as well as congregate and home-delivered meals. It also administers the Older Californians Act programs including, but not limited to, the Health Insurance Counseling and Advocacy Program, the Linkages program, and the Alzheimer's Day Care Resource Center program. The CDA also contracts directly with agencies that operate the Multipurpose Senior Services Program, and certifies Adult Day Health Care centers for the Medi-Cal program.

Link: CDA ITCP

The following IT Project has been approved:

- State HICAP Automated Reporting Program (SHARP) Project (Project No. 4170-14) – The CDA will implement a Web-based system to meet federal reporting requirements and provide improved data access and analysis capabilities for Health Insurance Counseling and Advocacy Program.

  Link: FSR (Project Charter) 4170-14

Department of Health Care Services (DHCS 4260)

The mission of the DHCS is to preserve and improve the health status of all Californians. To fulfill its mission, the DHCS finances and administers a number of individual health care service delivery programs, including the California Medical Assistance Program (Medi-Cal), which provides health care services to low-income persons and families who meet defined eligibility requirements.

Link: DHCS ITCP

The following IT Project Proposals have been conceptually approved:

- California Medicaid Management Information System Procurement[1] – The DHCS proposes to re-procure Fiscal Intermediary services for Medi-Cal and replace the existing California Medicaid Management Information System. The existing system uses 20-year old technology that is costly and difficult to maintain.

- Medi-Cal Eligibility Data System Modernization – The DHCS proposes to modernize the Medi-Cal Eligibility Data System and its enrollment processes to achieve a more secure, efficient, and maintainable system that supports secure information exchange with other systems, and the implementation of integrated statewide automated enrollment in California's health care and social service programs. An additional goal is to maximize receipt of enhance Federal Financial Participation.

- Medi-Cal Administrative Activities Automation – The DHCS proposes to automate training, funding, monitoring, and oversight of the Medi-Cal Administrative Activities program by modernizing existing paper-based

[1] This system, while primarily a services contract, includes substantial technology components and as such is included in the Statewide ITCP for informational purposes.

processes. This would: reduce processing time, errors, and labor efforts; provide real-time information; and enhance the program and oversight.

- SB 24 Prenatal Gateway – The DHCS proposes to enable pregnant women to apply for Medi-Cal electronically while applying for benefits under the Presumptive Eligibility for Pregnant Women Program at a qualified provider's office. The Prenatal Gateway would allow application information to be transmitted to the local county office for a final Medi-Cal eligibility determination. If the applicant is ineligible for no-cost Medi-Cal, the county will forward the application, with consent, to the Access for Infants and Mothers program.
- AB 1948 Child Health and Disability Prevention Gateway – The DHCS proposes to implement an electronic enrollment project for children receiving services at a Child Health and Disability Prevention provider's office to simultaneously pre-enroll children in Medi-Cal or Healthy Families.
- Medicaid Information Technology Architecture Transition – The DHCS proposes to implement 21 IT projects to meet the federal Medicaid Information Technology Architecture (MITA) requirements. A state self-assessment based on the MITA Framework is now a prerequisite for enhanced federal funding participation.
- HIPAA Enhancements – The DHCS proposes to upgrade its healthcare transactions diagnosis code sets from International Classification Diseases (ICD)-9 to ICD-10 to ensure the standard reporting of disease information.
- Health Information Exchange – The DHCS proposes to enhance the Medicaid Management Information System, Medical Information System/Decision Support System and the Medi-Cal Eligibility Data System to allow for the exchange of standardized clinical information between the Medi-Cal program and Medi-Cal health care providers.
- Newborn Hospital Gateway – The DHCS proposes to implement an electronic enrollment process for families to enroll eligible newborns into the Medi-Cal program directly from hospitals.

Department of Public Health (DPH 4265)

The mission of the DPH is to protect and improve the health of all Californians. To fulfill its mission, the DPH administers a broad range of population-based public and environmental health programs.

Link: DPH ITCP

The following IT Project Proposals have been conceptually approved:

- Enterprise Technology Architecture Strategic Planning Project – The DPH proposes to create an enterprise IT infrastructure, move servers to the Department of Technology Services, and use server virtualization to reduce the cost of technology operations.
- SB 1301 - Hospitals Self Reporting Adverse Events – The DPH proposes to create a Website for hospitals to report adverse incident information, which would be forwarded to the Department's Licensing and Certification Office for investigation as required by SB 1301 (Chapter 647, Statutes of 2006).
- Hospital Available Beds in Emergencies and Disasters – The DPH Emergency Preparedness Office and the Emergency Medical Services Authority propose to implement a system to receive information from and transmit information to the federal government bed tracking and monitoring system. This would support regional or statewide patient care activities in the event of a mass casualty incident in accordance with the federal Hospital Preparedness Program.
- Electronic Verification of Vital Events – The DPH proposes to implement a Web-based system that would provide customers with online access to documents used to establish identity and citizenship.
- Public Health Emergency Incident Management System – The DPH proposes to implement an incident management system for the Joint Emergency Operations Centers and the Richmond Campus Coordination Center. The proposed system would provide critical information to make quick and effective decisions during an incident.
- Integrated Statewide Information System Web Electronic Benefits Transfer –The DPH proposes to create a paperless system to deliver Women Infants and Children (WIC) program benefits. The existing system would be converted to a Web-based interface, allowing the WIC

office, local agencies and other providers to conduct business functions in one integrated application.

- Public Health Monitoring System – The DPH proposes to automate the process of creating and registering vital events documents. The system would be a central data repository containing vital events data to improve data quality and availability to inform public health decision-making.
- SB 1058 - Health Facilities Self Reporting Infection Incidents System – The DPH proposes to implement aWeb-based system to comply with SB 1058 (Chapter 296, Statutes of 2008). SB 1058 requires the DHP to monitor and report the incidence of antibiotic-resistant and other organisms that are acquired by patients in health facilities, and to establish and maintain a comprehensive inspection and reporting system for health facilities.
- Migration from Legacy (Mainframe) System to the CDPH Information Technology Infrastructure – The DPH proposes to modernize its current mainframe system and migrate to a modern data processing model.

The following IT Project has been approved:

- Statewide Immunization Information System (Project No. 4265-11) – The DPH will consolidate immunization data from regional/county systems into a single statewide database to provide accurate immunization information and notifications that will reduce unnecessary and duplicative immunizations.

  Link: FSR-4265-11

Department of Developmental Services (DDS 4300)

The DDS is responsible under the Lanterman Developmental Disabilities Services Act for ensuring that persons with developmental disabilities receive the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The DDS ensures coordination of services to persons with developmental disabilities; ensures that such services are planned, provided, and sufficiently complete to meet the needs and choices of these individuals at each stage of their lives, regardless of age or the degree of their disability; and, to the extent possible, accomplishes these goals in the individual's home community.

Link: DDS ITCP

The following IT Project Proposal has been conceptually approved:

- Cost Recovery Billing System – The DDS proposes to implement a replacement billing system for its Developmental Centers, two Community Facilities, and five Department of Mental Health State Hospitals. The system would allow the DDS to improve cost recovery efforts from all payor sources, including federal financial participation via the Medicare and Medi-Cal programs, private payors and third party insurance carriers.

Department of Child Support Services (DCSS 5175)

The mission of the DCSS is to promote the well-being of children and the self-sufficiency of families by assisting both parents to meet the financial, medical, and emotional needs of their children through the delivery of quality child support establishment, collection, and distribution services.

The statewide Child Support Program is founded on the belief that California's children have the right to be supported by both parents financially, medically and emotionally. The Child Support Program is committed to ensuring that California's children are given every opportunity to obtain these rights in a fair and consistent manner throughout the state. The Child Support Program is committed to providing the highest quality services and collection activities in the most efficient and effective manner.

Link: DCSS ITCP

The following IT Project Proposals have been conceptually approved:

- Child Support Enforcement Enhancements – The DCSS proposes to implement enhancements to the Child Support Enforcement application that are necessary to improve program performance, increase collections, and ensure system functionality is consistent with mandated federal and state programmatic changes.
- State Disbursement Unit Reprocurement/Implementation – The DCSS proposes to reprocure the State Disbursement Unit (SDU) before the current contract expires in December 2012. The SDU is the central point of collection for all child support payments statewide. This project would ensure that the collection and disbursement of child support monies to California children and families continue without interruption.

Department of Social Services (DSS 5180)

The mission of the DSS is to serve, aid, and protect needy and vulnerable children and adults in ways that strengthen and preserve families, encourage personal responsibility, and foster independence. The DSS accomplishes its mission through the operation and oversight of a variety of programs that provide cash assistance, social services, disability evaluation, community care licensing, and other services.

Link: DSS ITCP

The following IT Project Proposals have been conceptually approved:

- Registered Sex Offender Address Match System – The DSS proposes to implement a system to minimize the risk of predictable and preventable harm to vulnerable children and adults in community care settings. The proposed system would address safety concerns raised by various stakeholders.
- Adoption Files Conversion Project – The DSS proposes to implement a mechanism to protect and secure adoption case files that are stored and archived inefficiently, creating delays in the retrieval processes. The proposed system would minimize risk of loss from wear, flood, fire or other disasters, and security violations where data is accessible to unauthorized users.

The following IT Project has been approved:

- CalWORKS Business Analytics and Reporting System (Project No. 5180-155) – The DSS will implement a business analytics and reporting system that will provide timely access to information about the Temporary Assistance to Needy Families/California Work Opportunity and Respect Kids (CalWORKS) program's business metrics, county progress, potential problem areas, and provide the ability to share more timely, complete, and reliable data with stakeholders. The project will allow the DSS to make more informed decisions and focus attention and resources to achieve the best programmatic outcomes for children and families.

  Link: FSR-5180-155

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the HHSA:

Department of Alcohol Drug and Programs (DADP 4200)

The DADP provides leadership, policy, coordination, and investments in the planning, development, implementation, and evaluation of a comprehensive statewide system of alcohol and other drug prevention, treatment, and recovery services, as well as problem gambling prevention and treatment services. As the state's alcohol and drug authority, the DADP is responsible for inviting the collaboration of other departments, local public and private agencies, providers, advocacy groups, and individuals in establishing standards for the statewide service delivery system.

Link: DAPD ITCP

Managed Risk Medical Insurance Board (MRMIB 4280)

The MRMIB provides health coverage through commercial health plans, local initiatives and county organized health systems to certain persons having no health insurance. The MRMIB also develops policy and recommendations on providing health insurance to over 6 million uninsured Californians.

Link: MRMIB ITCP

Department of Mental Health (DMH 4440)

The DMH leads the state's mental health system, ensuring the availability and accessibility of effective, efficient, and culturally competent services. Advocacy, education, innovation, outreach, understanding, oversight, monitoring, quality improvement, and the provision of direct services accomplish this mission.

Link: DMH ITCP

Department of Community Services & Development (CSD 4700)

The mission of the CSD is to administer and enhance energy assistance and community services programs that result in an improved quality of life for the poor.

Link: CSD ITCP

Department of Rehabilitation (DOR 5160)

The DOR works in partnership with consumers and other stakeholders to provide services and advocacy resulting in employment, independent living and equality for individuals with disabilities.

Link: DOR ITCP

NATURAL RESOURCES AGENCY (0540)

The mission of the Natural Resources Agency is to restore, protect and manage the state's natural, historical and cultural resources for current and future generations using creative approaches and solutions based on science, collaboration and respect for all involved communities. The Secretary for Natural Resources, a member of the Governor's Cabinet, sets the policies and coordinates the environmental preservation and restoration activities of 24 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act (CEQA), River Parkways, the Sierra Nevada Cascade grant programs, and the CALFED Bay-Delta Program.

Links: Natural Resources Agency-wide ITCP; Natural Resources Agency ITCP; CALFED Bay-Delta Program ITCP

Table 5 below, provides a summary of IT Project Proposals to be further developed by the Natural Resources Agency. Table 5 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 5 – Natural Resources Agency IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
3480	DOC	Enterprise Document Management System	2011-12	N/A
		Emergency Offsite Business Resumption Systems	2013-14+	N/A
3540	CALFIRE	Vehicle and Aircraft Positional Awareness	2010-11	N/A
		Enterprise GIS	2011-12	N/A
		Wide Area Network Upgrade (Project No. 3540-36)	July 2009	$28,823
3560	SLC	"Born Digital" Electronic Content Management System	2011-12	N/A
3600	DFG	Marine Data System	2011-12	N/A
3640	WCB	Electronic Content and Records Management Systems	2010-11	N/A
3790	DPR	Public Safety Technology Modernization Phase II	2012-13	N/A
		Public Safety Technology Modernization Phase III – Interoperability and Redundancy	2013-14+	N/A
		California Historical Resources Information System	2011-12	N/A
3860	DWR	Enterprise GIS Program	2010-11	N/A
		California Water Data Management	2012-13	N/A
		Environmental and Scientific Analytics Program	2012-13	N/A
		California Irrigation Management Information System Upgrade	2010-11	N/A

Department of Conservation (DOC 3480)

The DOC administers programs to preserve agricultural and open space lands, promote beverage container recycling, evaluate geology and seismology, and regulate mineral, oil, and gas development activities.

Link: DOC ITCP

The following IT Project Proposals have been conceptually approved:

- Enterprise Document Management System – The DOC proposes to implement a system to capture, manage, store, preserve, and deliver content and documents related to organizational program processes. The proposed system would provide online access to diverse information on abandoned mines, seismic and geologic data, and information on oil, gas, and geothermal industries to enhance public access to information and consolidate multiple data systems.

- Emergency Offsite Business Resumption Systems – The DOC proposes to implement a technology solution ("hot site") that would ensure the recovery of mission critical systems and data in the event of a disaster that destroys or prevents access to data necessary to sustain the DOC's programs.

Department of Forestry and Fire Protection (CAL FIRE 3540)

The CAL FIRE serves and safeguards the people and protects the property and resources of California. CAL FIRE also provides all hazard emergency - fire, medical, rescue and disaster - response to the public and provides leadership in the protection of life, property and natural resources.

CAL FIRE safeguards the public through: engineering; research, development and adoption of regulations; fire and life safety programs; fire prevention, law enforcement, and public information education; resource protection; and emergency response. In addition, CAL FIRE limits the damage caused by fires, disasters, environmental degradation, and related emergencies by employing diverse yet complimentary efforts including: training California's fire service professionals; public education and prevention awareness; responsible stewardship of our natural resources; and natural resource and emergency management.

Link: CAL FIRE ITCP

The following IT Project Proposals have been conceptually approved:

- Vehicle and Aircraft Positional Awareness – The CAL FIRE proposes to implement a system that will track CAL FIRE emergency response vehicles and aircraft and integrate location information into the existing computer aided dispatch system. The proposed system would increase the effectiveness of resource management, decrease emergency response times, and reduce the risk of harm to firefighters.
- Enterprise GIS – The CAL FIRE proposes to develop a system to expand and enhance its GIS capabilities. The result would be improved functioning of business processes that involve the use of spatial information, such as maintenance of map boundaries, review of timber harvest plans, tracking of resources, and collection of fees related to parcel services.

The following IT Project has been approved:

- Wide Area Network (WAN) Upgrade (Project No. 3540-36) – The CAL FIRE will upgrade its WAN to: increase network performance; extend WAN connectivity to 297 facilities it owns and 299 locally-owned fire stations it operates under contracts; and equip six trailers with satellite and network hardware.

  Link: FSR-3540-36

State Lands Commission (SLC 3560)

The SLC manages and protects all statutory lands which the state received from the federal government upon its entry into the Union. These lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes, tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit, swamp and overflow lands, state school lands, and granted lands. These lands total more than four million acres. The Commission authorizes the use of public lands based upon environmental, health and safety, and public benefit considerations. The three-member commission consists of the Lieutenant Governor, the State Controller, and the Director of Finance.

Link: SLC ITCP

The following IT Project Proposals has been conceptually approved:

- "Born Digital" Electronic Content Management System – The SLC proposes to develop a content and records management system to enhance the organization, identification, and retrieval of data currently stored on file and email servers. This system would enable the SLC to complete business and legal tasks more effectively and efficiently, and enable staff to provide faster and improved service.

Department of Fish and Game (DFG 3600)

The mission of the DFG is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The DFG is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Link: DFG ITCP

The following IT Project Proposal has been conceptually approved:

- Marine Data System – The DFG proposes to replace the Commercial Fisheries Information System with a database and Web-based system. The improved quality and accessibility of data would support effective marine resource management decisions, improve responses to legislative, federal and public inquiries, and save resources required to maintainstand-alone systems and paper processes.

Wildlife Conservation Board (WCB 3640)

The WCB administers a statewide capital outlay program for the acquisition, restoration and enhancement of wildlife habitat, and development of wildlife-oriented public access and recreational facilities areas.

Link: WCB ITCP

The following IT Project Proposal has been conceptually approved:

- Electronic Content and Records Management Systems –The WCB proposes to implement an content and records management system that would improve the security of important documents, and provide better access to information for public and internal review.

Department of Parks and Recreation (DPR 3790)

The mission of the DPR is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural, cultural and historical resources, and creating opportunities for high-quality outdoor recreation for current and future generations to enjoy. With increased urbanization, the establishment of park units and recreation areas accessible to the major population centers of the state has become particularly important. Specific activities include stewardship of natural resources, historic, cultural and archeological sites, artifacts and structures, provision of interpretive services for

park visitors, construction and maintenance of campsites, trails, visitor centers, museums, and infrastructure such as roads and water systems, and creation of recreational opportunities such as hiking, bicycling, fishing, swimming, horseback riding, jogging, camping, picnicking, and off-highway vehicle recreation.

Link: DPR ITCP

The following IT Project Proposals have been conceptually approved:

- Public Safety Technology Modernization Phase II – The DPR proposes to expand the Public Safety Technology Modernization Phase I pilot, Records Management System and deploy additional mobile computing devices, Automatic Vehicle Locators, and cellular data connections to all "Code 3" vehicles. These improvements would enable the DPR to enhance public safety within the State Park system.
- Public Safety Technology Modernization Phase III – Interoperability and Redundancy – The DPR proposes to add Radio over Internet Protocol and Voice over Internet Protocol to its public safety radio network. The DPR also proposes to include a Mobile Command Center trailer. The improved interoperability and redundancy contemplated in this proposal would provide increased safety within the State Park system.
- California Historical Resources Information System – The DPR proposes to consolidate, digitize, and automate the statewide historical resources inventory required by the National Historic Preservation Act and California's Public Resources Code. This proposed project would reduce the time and effort spent reconciling information, and will enhance services to numerous agencies with resource management responsibilities. The public would also have greater access to historical resource information as a result of this proposed project.

Department of Water Resources (DWR 3860)

The DWR protects, conserves, develops, and manages California's water. The DWR evaluates existing water resources, forecasts future water needs and explores future potential solutions to meet ever-growing needs for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. The DWR also works to prevent and minimize flood damage, ensure the safety of dams, and educate the public about the importance of water and its proper use.

Link: DWR ITCP

The following IT Project Proposals have been conceptually approved:

- Enterprise GIS Program – The DWR proposes to develop a platform for delivering organization-wide geospatial capabilities. Core to enterprise GIS is the ability to meet organizational objectives through delivery of geospatial capabilities that include: data management, visualization, and spatial analysis. This information is critical to achieving the various strategies utilized to manage the State's water resources.
- California Water Data Management – The DWR proposes to implement an overall data management strategy and supporting Web-based technical information infrastructure, including GIS, for various water data and water related information stores. This would allow the integration of real-time hydrologic, environmental and weather information as well as the California levee inventory and integrity modeling to develop mandated five-year State Water Plan updates.
- Environmental and Scientific Analytics Program – The DWR proposes to develop a common spatial framework and data linkages for hydrologic, economic, environmental, and water management data and studies. This system would provide real-time evaluation of various project alternatives, and analysis of the downstream impact of various water flow release rates and current precipitation.
- California Irrigation Management Information System (CIMIS) Upgrade – The DWR proposes to upgrade the existing CIMIS to include spatially distributed data as well as data from urban weather stations. This information would be used for irrigation scheduling, fighting fires, controlling pests, designing renewable energy systems, and forecasting weather. This effort would also expand the areas covered beyond the current 130 stations to include other microclimates and aid users by improving the data format.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the Natural Resources Agency:

California Tahoe Conservancy (CTC 3125)

The CTC's mission is to protect and sustain the unique natural resources and recreational opportunities in the Lake Tahoe Basin. The CTC achieves its mission by developing and implementing programs that acquire environmentally sensitive land, provide grants or directly fund soil erosion prevention and watershed restoration, improve stream environments and wildlife habitats, and improve water quality. The CTC also balances these activities with programs to improve public access and recreational opportunities in an environmentally sound manner by acquiring lakefront property, constructing pedestrian and bike paths, and building public access facilities.

Link: CTC ITCP

California Conservation Corps (CCC 3340)

The CCC was a workforce development program that provided young men and women the chance to serve their state and become employable citizens through life skills training and hard work in environmental conservation, fire protection, and emergency services. In addition to the CCC, there are also 12 certified local conservation corps located in various communities throughout the state. These local corps perform workforce development and training activities similar to the CCC.The Governor's Budget proposes to provide additional support in future years for the 12 certified local conservation corps by eliminating the state-level CCC and increasingstate grant funding to the local corps.

Link: CCC ITCP

California Energy Resources, Conservation and Development Commission (Energy Commission 3360)

The Energy Commission is responsible for ensuring a reliable supply of energy to meet the state's needs, while protecting public health, safety, and the environment. Activities include permitting energy facilities; designating transmission line corridors; assessing current and future energy demands and resources; developing energy efficiency standards and implementing programs

to reduce wasteful and inefficient use of energy; stimulating development of alternative sources of energy such as wind, solar, biomass, and non-petroleum transportation fuels; analyzing transportation fuel supplies, prices, and trends; and maintaining capabilities to respond to energy emergencies.

Link: Energy Commission ITCP

Department of Boating and Waterways (DBW 3680)

The DBW funds, plans, and develops boating facilities on waterways throughout California and ensures safe boating for the public by providing financial aid and training to local law enforcement agencies. In addition, the DBW has responsibility for boating safety and education, licensing of yacht and ship brokers and salespeople, aquatic weed control in the Sacramento-San Joaquin Delta, and beach erosion control and sand re-nourishment along California's coast and operates an oceanography program at the Scripps Institution of Oceanography at La Jolla.

Link: DBW ITCP

California Coastal Commission (CCCO 3720)

The CCCO, comprised of 12 voting members appointed equally by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources, and makes provisions for coastal-dependent industrial and energy development. The Commission also is designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

Link: CCCO ITCP

State Coastal Conservancy (SCC3760)

The SCC develops and implements programs to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area.

Link: SCC ITCP

CALIFORNIA ENVIRONMENTAL PROTECTION AGENCY (CAL EPA 0555)

The Secretary for Environmental Protection is the cabinet level voice for the protection of human health and the environment. The Cal EPA's programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state's environmental regulatory programs and promotes the state's economic vitality. The Secretary also administers the children's environmental health, environmental justice, environmental law enforcement, environmental education, emergency preparedness and response, Certified Unified Program Agencies (CUPAs), and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32). The Secretary also oversees the development of a comprehensive green chemistry program to reduce or eliminate hazardous chemicals in our products and the environment.

Link: Cal EPA ITCP

Table 6 below, provides a summary of IT Project Proposals to be further developed by the Cal EPA

Table 6 – Cal EPA IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
0555	Cal EPA	**Green IT Implementation**	2009-10	N/A
		Enhanced Cross Organizational Collaboration	2009-10	N/A
		Improved Disaster Recovery Capabilities	2010-11	N/A
		Environmental Data Exchange of Facility Information	2009-10	N/A
3940	WRCB	**California Integrated Waterway Quality System - Online Reporting of Spills at WWTP**	2009-10	N/A
		Wetland Tracker	2010-11	N/A
		California Environmental Data Exchange Network	2010-11	N/A
		Electronic Funds Transfer System	2010-11	N/A
		Install Credit Card Acceptance for Payments	2010-11	N/A
		California Integrated Waterway Quality System - eSMR3	2011-12	N/A
		California Integrated Waterway Quality System - Ag Waiver Support	2012-13	N/A
		California Integrated Waterway Quality System - Dairy Program Support	2012-13	N/A
		California Integrated Waterway Quality System - Pretreatment Support	2013-14+	N/A
		Biosolids Tracking	2013-14	N/A

The following IT Project Proposals have been conceptually approved:

- Green IT Implementation – The Cal EPA proposes to implement a "green" IT infrastructure and procurement effort, including recycling of IT components. When implemented, this effort would serve to improve and extend the resource reduction and recycling programs which are part of Cal EPA's core mission.
- Enhanced Cross-Organizational Collaboration – The Cal EPA proposes to broaden the use of collaborative tools throughout the organization and fully explore options for extending the current Web conferencing capabilities to additional CalEPA Boards, Departments and Offices. When implemented this proposed project would improve access to, and use of, collaboration tools, and improve communication between state staff, local partners and community members.

- Improved Disaster Recovery Capabilities – The Cal EPA proposes to evaluate disaster recovery as an Agency-wide issue and consider options for shared use of technologies and facilities. Implementation of this proposed project would improve the Cal EPA's ability to recover essential functions in a timely manner and provide critical government services after a major disaster.
- Environmental Data Exchange of Facility Information – The Cal EPA proposes to expand the Environmental Data Exchange pilot to all of the organizations within the Agency in order to improve the availability of environmental information to the public.

State Water Resources Control Board (WRCB 3940)

The WRCB and the nine Regional Water Quality Control Boards preserve and enhance the quality of California's water resources and ensure proper allocation and effective use. These objectives are achieved through the Water Quality and Water Rights programs.

Link: WRCB ITCP

The following IT Project Proposals have been conceptually approved:

- California Integrated Water Quality System - Online Reporting of Spills at WWTP – The WRCB proposes to develop aWeb-based notification and reporting system to capture sewage spill information from permitted wastewater treatment facilities within the state. When implemented the proposed project would provide the Water Boards, the public, and affected facilities with a comprehensive picture of the nature, extent, associated health threats and environmental impacts occurring as a result of these types of spills.
- Wetland Tracker – The WRCB proposes to develop a Web-based, public access portal for information about the distribution, abundance, and condition of all wetlands in California. When implemented the proposed project would streamline and standardize wetland permitting while providing the first-ever process to track permits statewide.
- California Environmental Data Exchange Network – The WRCB proposes to develop a Web-based system to provide access to environmental data. When implemented the proposed project will result in increased sharing

and standardization of the state's water quality data by WRCB, Regional Boards, other state agencies, university groups, and private entities.

- Electronic Funds Transfer System – The WRCB proposes to implement an electronic funds transfer system that allows water quality permit holders to pay permit fees and allows the WRCB to pay its bills. Implementation of this project would allow WRCB to provide enhanced services to permit holders reducing the time and cost associated with switching from check-based payment processing to electronic payment processing.
- Install Credit Card Acceptance for Payments – The WRCB proposes to implement a credit card acceptance systemas an alternative way for water quality permit holders to pay their permit fees. Implementation of this proposed project would reduce the time and cost of processing payments.
- California Integrated Water Quality System - eSMR3 – The WRCB proposes to develop a system to determine water quality compliance. Implementation of this proposed project would improve services by allowing employees to provide more accurate feedback on compliance reports, and provide important water quality data to the public.
- California Integrated Water Quality System - Ag Waiver Support – The WRCB proposes to develop a data management, analysis and reporting system that would provide regulators, the public and growers a mechanism to better monitor agricultural discharge.
- California Integrated Water Quality System - Dairy Program Support – The WRCB proposes to develop a Web-based system that would allow permit holders to submit detailed compliance and monitoring information. The proposed system would also include business analytics tools. Implementation of this proposed project would provide regulators, the public and growers a mechanism to better monitor discharges from dairies.
- California Integrated Water Quality System - Pretreatment Support – The WRCB proposes to develop a Web-based system that would allow dischargers to submit required information and allow the public and regulators to track information related to treatment plants.

- Biosolids Tracking – The WRCB proposes to develop a biosolids disposal and reuse tracking system to allow dischargers to submit information via the Internet to ensure compliance with regulatory requirements.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the Cal EPA:

California Integrated Waste Management Board (CIWMB 3910)

The CIWMB protects public health and safety and the environment through the regulation of solid waste facilities, including landfills. The CIWMB promotes the following waste management practices: (1) source reduction, (2) recycling and composting, (3) reuse, and (4) environmentally safe transformation and land disposal. Additional activities include research, permitting, inspection, enforcement, public awareness, market development to promote recycling industries, and technical assistance to local agencies in the development of local integrated waste management plans.

Link: CIWMB ITCP

Department of Pesticide Regulation (CDPR 3930)

The CDPR protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. The CDPR ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws at the local level.

Link: CDPR ITCP

Department of Toxic Substances Control (DTSC 3960)

The DTSC protects public health and the environment by: (a) regulating hazardous waste management activities, (b) overseeing and performing cleanup activities at sites contaminated with hazardous substances, (c) encouraging pollution prevention and the development of environmentally protective technologies, and (d) providing regulatory assistance and public education.

Link: DTSC ITCP

Office of Environmental Health Hazard Assessment (OEHHA 3980)

The OEHHA protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The OEHHA performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions.

Link: OEHHA ITCP

LABOR AND WORKFORCE DEVELOPMENT AGENCY (LWDA 0559)

The LWDA was established to address important issues relating to California workers and their employers. The LWDA is primarily responsible for three functions: labor law enforcement, workforce development, and benefit payment and adjudication. A leading LWDA goal is to better serve workers and employers by coordinating services and programs in an efficient, effective manner that is relevant to current and future economic conditions. The LWDA plays a central role in the Economic and Employment Enforcement Coalition, the purpose of which is to help legitimate businesses and California workers combat the underground economy, through a combination of enforcement and education activities.

Link: LWDA ITCP

Table 7 below, provides a summary of IT Project Proposals to be further developed by the LWDA.

Table 7 – LWDA IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
7100	EDD	E-Discovery & Litigation Holds	2009-10	N/A
		Document Management System (DMS) Expansion (Leveraging Imaging & Benefits Domain)	2010-11	N/A
		Document Management System Application Platform Upgrades	2010-11	N/A
		Document Management System Re-engineering	2010-11	N/A
		California Workforce Investment Network System	2009-10	N/A
		Legacy Database Modernization	2010-11	N/A
		Convert Disability Insurance Branch's Legacy to .Net	2012-13	N/A
		Tax Application Platform Upgrades	2011-12	N/A
		Joint Agency Data Sharing (BOE, FTB, & EDD)	2012-13	N/A
		Employment Tax System	2010-11	N/A
7350	DIR	California Occupational Safety & Health Information System	2011-12	N/A

Employment Development Department (EDD 7100)

The EDD promotes California's economic growth by providing services to keep employers, employees, and job seekers competitive. The EDD connects employers with job seekers, administers the Unemployment Insurance, Disability Insurance, and Paid Family Leave programs, and provides employment and training programs under the federal Workforce Investment Act of 1998. Additionally, the EDD collects various employment payroll taxes including the Personal Income Tax, and collects and provides comprehensive economic, occupational, and socio-demographic labor market information concerning California's workforce.

Link: EDD ITCP

The following IT Project Proposals have been conceptually approved:

- E-Discovery & Litigation Holds – The EDD proposes to develop an e-discovery system. The system would include the infrastructure and procedures necessary to identify and preserve information and materials that may constitute evidence for reasonably foreseeable litigation, and the later use of information and materials to meet "discovery requests" when litigation follows. This system would also allow for the timely provision of information for litigation and public requests.
- Document Management System (DMS) Expansion (Leveraging Imaging & Benefits Domain) – The EDD proposes to upgrade the existing Goethe facility (computer room), and add a generator for power redundancy. This would position the department to reliably accommodate future workload increases, both from internal automation efforts and as a service provider to other state agencies.
- Document Management System Application Platform Upgrades – The EDD proposes to upgrade all of the Document Management System applications written in Visual Basic (VB) 6.0 to the latest version of VB .NET. This would provide the foundation to define common business practices leading to reuse or shared services efficiencies.
- Document Management System Re-engineering – The EDD proposes to re-engineer and update the Document Management System used to process in excess of 27 million paper documents, 13 million electronically

filed documents, and deposit tax and other payments in excess of $44 billion annually. This system is critical to ensuring efficient revenue collection.

- California Workforce Investment Network System – The EDD proposes to develop a Web-based solution that would support integrated workforce services to One-Stop Career Center customers. Anticipated benefits include: improved access for job seekers, employers, and EDD's business partners; enhanced customer information security; and reduced costs associated with data entry.
- Legacy Database Modernization – The EDD proposes to transition from a legacy database system to a modern relational platform. The transition would position the department to better implement new business processes, minimize the portfolio of large, complex databases (and associated tools, licenses, and programmers), and avoid an eventual loss of vendor support.
- Convert Disability Insurance Branch's Legacy to .Net – The EDD proposes to convert the Disability Insurance Legacy Mainframe system to a .Net environment and to incorporate the Paid Family Leave and the Disability Insurance Automation systems into a single application. This would result in enhanced services and operational efficiencies.
- Tax Application Platform Upgrades – The EDD proposes to convert the Intranet Field Audit Compliance System and the Benefit Overpayment Collection application to a .Net environment in order to standardize and modernize these systems. These upgrades would ensure the future viability of mission critical applications.
- Joint Agency Data Sharing (BOE, FTB, and EDD) – The EDD proposes to implement the recommendation of the Joint Agency Data Sharing Strategy Project to link the existing independent tax systems of the Board of Equalization, the EDD, and the Franchise Tax Board. The proposed solution would utilize data integration technologies to enable data sharing.
- Employment Tax System – The EDD proposes to replace the current Tax Accounting System with an integrated business application. This would allow employers to access their account via the Web, increase system

reliability, lower ongoing maintenance costs, and aid in recruiting staff with proper skills to support a system based on current technologies.

Department of Industrial Relations (DIR 7350)

The DIR protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. The DIR is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The DIR also promulgates regulations and enforces laws relating to wages, hours, and conditions of employment, promotes apprenticeship and other on-the-job training, assists in negotiations with parties in dispute when a work stoppage is threatened, and analyzes and disseminates statistics which measure the condition of labor in the state.

Link: DIR ITCP

The following IT Project Proposal has been conceptually approved:

- California Occupational Safety & Health Information System – The DIR proposes to implement a case management system integrating 28 different databases used by the Division of Occupational Safety and Health. This system would build on technology already in use by the Division of Worker's Compensation.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the LWDA:

Workforce Investment Board (WIB 7120)

The WIB assists the Governor in overseeing and continuously improving the state workforce system, with an emphasis on California's economic vitality and growth. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's critical businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the

neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

Link: WIB ITCP

Agricultural Labor Relations Board (ALRB 7300)

The ALRB is responsible for: (1) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer, and (2) investigating, prosecuting, and adjudicating unfair labor practice disputes.

Link: ALRB ITCP

CORRECTIONS AND REHABILITATION (CDCR 5225)

The mission of the CDCR is to enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities.

The CDCR is organized into twelve programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Correctional Health Care Services.

Link: CDCR ITCP

Table 8 below, provides a summary of IT Project Proposals to be further developed by the CDCR. Table 8 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 8 – CDCR IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
5225	CDCR	**Statewide Automated Victim Information and Notification Program**	2011-12	N/A
		Juvenile Risk Assessment Management System	2009-10	N/A
		Disability and Effective Communication Accommodation Tracking System (DECATS Project No. 5225-126)	September 2008	$13,267

The following IT Project Proposals have been conceptually approved:

- Statewide Automated Victim Information and Notification Program – The CDCR proposes to implement an automated victim information and notificationprogram that would allow crime victims to trackinmate hearings, release dates, and other activities regarding inmates involved in crimes against them online.
- Juvenile Risk Assessment Management System – The CDCR proposes to implement an electronic risk/needs assessment and case planning system for juvenile offenders as required by the *Farrell v Cate* lawsuit. The system would allow the CDCR to assess and begin rehabilitative

treatment of wards as soon as they enter the system with the goal of reducing recidivism.

The following IT Project has been approved:

- Disability and Effective Communication Accommodation Tracking System (DECATS Project No. 5225-126) – The CDCR will implement a system to ensure the proper assessment, housing, and handling of disabled inmates. The system will ensure compliance with several lawsuits by improvingthe CDCR's ability to assess, identify, and properly accommodate inmates with disabilities.

  Link: FSR-5225-126

OTHER EXECUTIVE BRANCH AGENCIES

Table 9 below, provides a summary of IT Project Proposals to be further developed by other Executive Branch agencies. Table 9 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 9 – Other Executive Branch Agencies - IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
0502	OCIO	**California Geographic Information System (Project No. 0502-1)**	January 2009	$2,684
0690	CalEMA	**Response Information Management System (Project No. 0690-20)**	April 2009	$2,234
0820	DOJ	**EPAS/EMMA Replacement**	2009-10	N/A
0840	SCO	**Federated Identity Management**	2011-12	N/A
		Local Government Report Modernization	2010-11	N/A
		Local Reimbursement System and Report Modernization	2011-12	N/A
		Project Management Portfolio Tool	2010-11	N/A
0855	CGCC	**Automated Licensing and E-Payment**	2010-11	N/A
0860	BOE	**Digital BOE**	2009-10	N/A
0890	SOS	**Business Entity Connected Project**	2010-11	N/A

Office of the State Chief Information Officer (OCIO 0502)

The OCIO establishes and enforces statewide information technology strategic plans, policies, standards, and enterprise architecture, and oversees information technology projects for all state departments.

The following IT Project has been approved:

- California Geographic Information System (GIS) (Project No. 0502-1) – The OCIO will initiate statewide GIS data development by establishing a common technology platform. The project will ensure that robust GIS technology is accessible to users statewide.

  Link: FSR-0502-1

California Emergency Management Agency (CalEMA 0690)

The principal objective of the CalEMA is to reduce vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California.

CalEMA coordinates emergency activities to save lives and reduce property losses during disasters and to expedite recovery from effects of disasters. On a day-to-day basis, the CalEMA provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid in which a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The CalEMA's plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the CalEMA functions as the Governor's immediate staff to coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support. Additionally, the CalEMA is responsible for the development and coordination of a comprehensive state strategy related to all hazards that includes prevention, preparedness, and response and recovery.

Further, the CalEMA improves the criminal justice system in California by providing financial and technical assistance to local governments, state agencies and the private sector for public safety and victim services.

Link: CalEMA ITCP

The following IT Project has been approved:

- Response Information Management System (Project No. 0690-20) – The CalEMA will implement a redesigned response information management system to increase functionality and comply with new Federal disaster responses guidelines. The system will enhance all phases of disaster management – preparedness, mitigation, response and recovery.

  Link: FSR-0690-20

Department of Justice (DOJ 0820)

The constitutional office of the Attorney General, as chief law officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the DOJ.

The DOJ is responsible for providing skillful and efficient legal services on behalf of the people of California. The Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissions, and departments; represents the people in actions to protect the environment and to enforce consumer, antitrust, and civil rights laws; and assists district attorneys in the administration of justice. The DOJ also coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and analysis of crimes; provides person and property identification and information services to criminal justice agencies; supports the telecommunications and data processing needs of the California criminal justice community; and pursues projects designed to protect the people of California from fraudulent, unfair, and illegal activities.

Link: DOJ ITCP

The following IT Project Proposal has been conceptually approved:

- EPAS/EMMA Replacement – The DOJ proposes to upgrade the infrastructure that supports its Portable Evidential Breath Testing equipment. The proposed project would support local law enforcement officers who rely on the system for remote breath analysis testing results. Federal grant monies are replacing field devices for local law enforcement and this proposed project would update the DOJ system to interface with these new devices.

State Controller's Office (SCO 0840)

The State Controller is the Chief Financial Officer of the state, elected by the people. The Controller's primary objectives are to:

- Provide sound fiscal control over both receipts and disbursements of public funds.
- Report periodically on the financial operations and condition of both state and local governments.
- Ensure money due the state is collected through fair, equitable, and effective tax administration.
- Provide fiscal guidance to local governments.

- Administer the Unclaimed Property and Property Tax Postponement Programs.
- Develop and establish policy for a significant number of boards and commissions, including all major tax boards.

Link: SCO ITCP

The following IT Project Proposals have been conceptually approved:

- Federated Identity Management – The SCO proposes to develop a conceptual architecture, then design and build the interface and infrastructure to provide shared identity management services for active and retired state employees for use by all state entities. Federated identity management ensures access and delivery of government services in a secure, efficient, and cost effective manner.
- Local Government Report Modernization – The SCO proposes to replace the unsupported databases and related tools with a Web-enabled systemthat would allowpolicymakers to receive vital financial data compiled by the SCO.
- Local Reimbursement System and Report Modernization – The SCO proposes to replace the outdated Local Reimbursement System with a modern system capable of interfacing with the Local Government Electronic Claims online claiming system. The proposed system would also accept submission of manual claims, make payments, account for payables and receivables, warehouse data of claims filed and paid, and aid in the preparation of reports on mandated cost and special reimbursement programs.
- Project Management Portfolio Tool – The SCO proposes to implement a Project Management Portfolio Tool to aid management in making effective IT investment decisions. The proposed tool will also improve the ability to identify, analyze, and prioritize potential IT investments; originate, initiate, monitor, oversee, and successfully implement IT projects; and better ensure projects align with the strategic direction of the department.

Gambling Control Commission (CGCC 0855)

The CGCC has jurisdiction over card rooms and tribal casinos, and charitable organizations that offer remote caller bingo pursuant to its authority under state law and Tribal-State Gaming Compacts (Compacts).

The CGCC has fiduciary, regulatory, and administrative responsibilities related to Tribal Gaming that include: (1) oversight of Class III gaming operations, which are primarily casino-type games, (2) distribution of Tribal Gaming revenues to various state funds and to authorized, federally-recognized, non-Compact tribes, (3) monitoring of Tribal Gaming through periodic background checks of tribal key employees, vendors, and financial sources, (4) validation of gaming operation standards through testing, auditing, and review, and (5) fiscal auditing of tribal payments to the state pursuant to Compact provisions

The Commission has fiduciary, regulatory, and administrative responsibilities related to remote caller bingo that include; (1) regulation of the licensure and operation of remote caller bingo, (2) validation of gaming operations standards through testing, auditing, and review, and (3) fiscal auditing of the organizations and vendors of equipment that conduct remote caller bingo.

Link: CGCC ITCP

The following IT Project Proposal has been conceptually approved:

- Automated Licensing and E-Payment – The CGCC proposes to develop a Web-based system that would provide a self-service licensing application for gambling establishments.

State Board of Equalization (BOE 0860)

The mission of the BOE is to serve the public through fair, effective, and efficient administration of the sales and use taxes, insurance tax, excise taxes, and various other taxes and fees. The BOE also administers utility assessments for local property tax purposes, and provides guidance and assistance to local governments in the administration of the property tax. As an appellate body, the BOE adjudicates appeals on property tax assessments, as well as appeals under the various business taxes laws that it administers, the personal income tax, corporation tax, and senior citizens property tax assistance programs.

Link: BOE ITCP

The following IT Project Proposal has been conceptually approved:

- Digital BOE – The BOE proposes to implement a system to increase the electronic filing of tax information thereby improving tax collections, customer service and reducing operating costs. In addition, this proposed project would improve the capture of information, either through e-filing or scanning and imaging.

Secretary of State (SOS 0890)

The SOS, a constitutionally established office, is the chief elections officer of the state and is responsible for the administration and enforcement of election laws. The SOS is also responsible for administering and enforcing laws pertaining to filing documents associated with corporations, limited liability companies, partnerships, limited partnerships, unincorporated associations and pertaining to filing bonds and perfecting security agreements. In addition, the SOS is responsible for commissioning notaries public, enforcing the notary laws, and in conjunction with being the home of the State Archives, preserving documents and records having historical significance. The SOS is the filing officer for lobbying and campaign registration and disclosure documents filed under the Political Reform Act. The SOS also operates the Safe At Home program, maintains the Domestic Partners and Advanced Health Care Directives Registries, and is home to the California Museum for History, Women and the Arts.

Policy associated with the administration of the Office is accomplished through the divisions of Elections, Political Reform, Business Programs, Archives, Information Technology and Management Services.

Link: SOS ITCP

The following IT Project Proposal has been conceptually approved:

- Business Entity Connected Project – The SOS proposes to develop and consolidate the automated systems that support fee collections, filings, copy and certificate orders services, name reservations, status reports and other related services and reporting functions of the SOS.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organizations within the Legislative, Judicial, and Executive Branches:

Department of Insurance (CDI 0845)

The Insurance Commissioner regulates the largest insurance market in the United States, and the fourth largest insurance market in the World, with more than $118 billion in direct premiums; enforces the California Insurance Code; and oversees the CDI. The CDI conducts examinations and investigations of insurance companies and producers and works to ensure the financial solvency of companies so that they will meet their obligations to policyholders and claimants.

The CDI investigates more than 300,000 complaints annually and responds to consumer inquiries. The department reviews and approves insurance rates to enforce the requirement of California law that rates are not excessive or unfair. The department also administers the conservation and liquidation of insolvent and delinquent insurance companies and fights insurance fraud in conjunction with local and state law enforcement agencies.

Link: CDI ITCP

State Lottery Commission (SLC 0850)

In 1984, the California Constitution authorized the establishment of a statewide lottery. As an initiative statute, the California State Lottery Act (Act) of 1984 created the California State Lottery Commission and gave it broad powers to oversee the operations of a statewide lottery. The primary purpose of the Act was to provide supplemental monies to benefit public education without the imposition of additional or increased taxes. The SLC is administered by a five-person Commission appointed by the Governor and confirmed by the State Senate.

Link: SLC ITCP

State Treasurer's Office (STO 0950)

The State Treasurer, a constitutionally established office, provides banking services for state government with goals to minimize interest and service costs and to maximize yield on investments. The STO is responsible for the custody of all monies and securities belonging to or held in trust by the state; investment of temporarily idle state monies; administration of the sale of state bonds, their redemption and interest payments; and payment of warrants drawn by the State Controller and other state agencies.

Link: STO ITCP

GENERAL GOVERNMENT

Table 10 below, provides a summary of IT Project Proposals to be further developed by General Government entities. Table 10 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 10 – General Government Entities IT Project Proposals and OCIO-Approved FSRs

Organization No.	Organization Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
8380	DPA	**HR Modernization (HR Mod) Automated Job Description and Performance Management Solution Project**	2010-11	N/A
8660	PUC	**Rail Safety and Security Information Management System (Project No. 8660-46)**	January 2009	$4,275
8955	DVA	**Veterans Services Case Management System**	2010-11	N/A

Department of Personnel Administration (DPA 8380)

The DPA is the Governor's chief personnel policy advisor. The DPA represents the Governor as the "employer" in all matters concerning state employer-employee relations. DPA is responsible for all issues related to salaries, benefits, and position classification. For rank and file employees, these matters are determined through the collective bargaining process and for excluded employees, through a meet and confer process.

Link: DPA ITCP

The following IT Project Proposal has been conceptually approved:

- HR Modernization (HR Mod) Automated Job Description and Performance Management Solution Project – The DPA proposes to develop a system to achieve the Administration's Strategic Plan to modernize human resource management in the state. The project would provide a modernized personnel management system with automated job description and performance management functionality.

Public Utilities Commission (PUC 8660)

The PUC regulates critical and essential services such as privately owned telecommunications, electric, natural gas, and water companies, in addition to overseeing railroad/rail transit and moving and transportation companies. The PUC is the only agency in the state charged with protecting private utility consumers. As such, the PUC is responsible for ensuring that customers have

safe, reliable utility service at reasonable rates, protecting against fraud, and promoting the health of California's economy, which depends on the infrastructure the utilities and the PUC provide.

Links: PUC agency-wide ITCP; PUC agency-specific ITCP

The following IT Project has been approved:

- Rail Safety and Security Information Management System (Project No. 8660-46) –The PUC will develop an integrated database system to manage and utilize California's rail safety and security data in the Commission's Consumer Protection and Safety Division. When implemented, this project will enable rail safety inspectors to access rail infrastructure data, update the rail crossing inventory and file reports electronically from the field.

  Link: FSR-8660-46

Department of Veterans Affairs (DVA 8955)

The DVA promotes and delivers benefits to California veterans and their families. More specifically, the DVA:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a home-like environment at the California Veterans Homes.

This mission is based upon the philosophy that benefit programs for veterans fulfill necessary, proper, and valid public purposes by promoting patriotism, by recognizing and rewarding sacrifice and service to country, and by providing needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to their country's call to military service.

Link: DVA ITCP

The following IT Project Proposal has been conceptually approved:

- Veterans Services Case Management System – The DVA proposes to develop a Web-based case management system to track veterans' claims and award activities from the 56 County Veterans Services Offices and provide reporting functions. This proposed system would allow for the standardized entry and tracking of case management data eliminating the inefficiencies of the current county-by-county reporting process.

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organization within General Government:

Peace Officer Standards and Training Commission (POST 8120)

The POST is responsible for raising the competence level of law enforcement officers in California by establishing minimum selection and training standards, improving management practices, and providing financial assistance to local agencies relating to the training of law enforcement officers.

Link: POST ITCP

Department of Food and Agriculture (DFA 8570)

The objectives of the DFA are to:

- Serve the diverse citizens of California by maintaining an abundant, affordable, safe, and nutritious food supply.
- Provide leadership, innovation and oversight in the production and marketing of agricultural products.
- Prevent or eradicate animal diseases and exotic and invasive species harmful to people, commerce, and the environment.
- Develop and enforce weights and measures standards for all types of products in California and at all levels of commerce.
- Support a network of fairs and expositions in the state for their societal and economic service values.

Link: DFA ITCP

Fair Political Practices Commission (FPPC 8620)

The FPPC has primary responsibility for the impartial administration, implementation, and enforcement of the Political Reform Act of 1974, as amended by the voters and Legislature. The objectives of the Political Reform Act are to:

- Ensure that election campaign contribution and expenditure data is fully and accurately disclosed so that the voters may be fully informed and to inhibit improper financial practices.
- Regulate the activities of lobbyists and disclose their finances to prevent any improper influencing of public officials.
- Provide for the disclosure of assets and income of public officials, which may affect their official actions, to avoid any conflicts of interest.
- Ensure that the state ballot pamphlet contains useful and adequate information so that the voters will not be entirely dependent upon paid advertising for information concerning state measures.
- Eliminate laws and practices that unfairly favor incumbents to provide for fair elections.
- Provide adequate mechanisms to public officials and to private citizens to ensure vigorous enforcement of the Act.

Link: FPPC ITCP

Law Revision Commission (CLRC 8830)

The CLRC has the responsibility to make a continuing substantive review of California statutory and decisional law, to recommend legislation to make needed reforms, and make recommendations to the Governor and Legislature for revision of the law on major topics, assigned by the Legislature, that require detailed study and cannot easily be handled in the ordinary legislative process.

Link: CLRC ITCP

Department of Finance (DOF 8860)

By statute, the Director of Finance serves as the Governor's chief fiscal policy advisor with emphasis on the financial integrity of the state and maintenance of a fiscally sound and responsible Administration.

The objectives of the DOF are:

- To prepare, present, and support the annual financial plan for the state.
- To assure responsible and responsive state resource allocation within resources available.
- To foster efficient and effective state structure, processes, programs, and performance.
- To ensure integrity in state fiscal databases and systems.

Link: DOF ITCP

Office of Administrative Law (OAL 8910)

The OAL is responsible for reviewing administrative regulations proposed by over 200 state regulatory agencies for compliance with standards set forth in California's Administrative Procedure Act, for transmitting these regulations to the Secretary of State, and for publishing regulations in the California Code of Regulations. The OAL assists state regulatory agencies through a formal training program, as well as through other less formal methods, to understand and comply with the Administrative Procedure Act. Through its Reference Attorney service, the Office provides direct legal advice to state agencies and members of the public regarding California rule making law.

In response to petitions by interested persons, the OAL evaluates whether rules being used by state agencies constitute underground regulations which have not been properly adopted pursuant to the requirements of the Administrative Procedure Act and issues formal determinations reflecting those evaluations.

The Office oversees the publication and distribution, in print and on the Internet, of the California Code of Regulations and the California Regulatory Notice Register.

Link: OAL ITCP

Military Department (Military 8940)

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: (1) mission ready forces to the federal government as directed by the President, (2) emergency public safety support to civil authorities as directed by the Governor, and (3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns. In addition to the funding that flows through the State Treasury, the Military Department also receives Federal Funding directly from the Department of Defense.

Link: Military ITCP

EDUCATION

Table 11 below, provides a summary of IT Project Proposals to be further developed by entities within Education. Table 11 also includes IT Projects with FSRs approved by the OCIO between July 2008 and January 2009.

Table 11 – Education Entities' IT Project Proposals and OCIO-Approved FSRs

Organization No.	Name	IT Project Proposal/Project Name	Estimated Start Date	Approved FSR Cost (in thousands)
6110	SDE	**Brokers of Expertise**	2009-10	N/A
		Standardized Account Code Structure System Replacement	2010-11	N/A
		California Continuous Improvement for Student Achievement	2010-11	N/A
		California Accountability Improvement System	2010-11	N/A
		Principal Apportionment Software Evaluation Rewrite	2011-12	N/A
6120	CSL	**Digital Document Repository System**	2012-13	N/A
		Historic Photographs Media Archive Solution	2012-13	N/A
6360	CCTC	**Credential Web Interface Project (Project No. 6360-16)**	July 2009	$1,427

Department of Education (SDE 6110)

California's public education system is administered at the state level by the SDE, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum and Instruction Branch; the School and District Operations Branch; the Assessment and Accountability Branch; the Government Affairs Branch; and the Policy Development and External Affairs Branch.

The primary duties of the Superintendent and the SDE are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the SDE include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of

technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the SDE.

Link: SDE ITCP

The following IT Project Proposals have been conceptually approved:

- Brokers of Expertise – The SDE proposes to develop a Web-based knowledge/content management, social networking and collaboration portal that would align all content to state educational standards.
- Standardized Account Code Structure System Replacement – The SDE proposes to develop a Web-based financial data collection and reporting system for 1,800 Local Education Agencies. The replacement system would make school district financial data searchable, sharable, available, and useful.
- California Continuous Improvement for Student Achievement – The SDE proposes to enhance California's statewide student information data system.
- California Accountability Improvement System – The SDE proposes to develop a Web-based system to track and monitor categorical programs. In addition, the system would promote collaboration between state and Local Education Agencies.
- Principal Apportionment Software Evaluation and Rewrite – The SDE proposes to implement an upgraded integrated apportionment system that would enable the Web-based submission of apportionment data.

State Library (CSL 6120)

The CSL preserves California's past and shapes California's future. For over 150 years, the CSL has preserved California's past - our collective cultural heritage - by collecting historic materials on California and the West. This includes books, posters, maps, photographs, government documents, and artwork. The CSL shapes California's future in a variety of ways: by providing information and conducting research that helps policymakers craft sound approaches to our public issues; by strengthening the state's over 1,100 public libraries; and by providing the visually disabled with informational and literary resources that meet their needs.

Link: CSL ITCP

The following IT Project Proposals have been conceptually approved:

- Digital Document Repository System – The CSL proposes to develop a collaborative system for preserving digitally produced state documents. This proposed system would include document discovery, harvesting, metadata capture, data integrity, format migration, access, and other long-term management functionality. This proposed system also would enhance public access to information.
- Historic Photographs Media Archive Solution – The CSL proposes to implement a system to manage its digital photograph collection. The system would increase public access to historic photographs via the Internet.

Commission on Teacher Credentialing (CCTC 6360)

The purpose of the CCTC is to ensure integrity and high quality in the preparation, conduct, and professional growth of the educators who serve California's public schools. Its work reflects statutory mandates that govern the Commission and research on professional practices.

Link: CCTC ITCP

The following IT Project Proposal has been conceptually approved:

- Credential Web Interface Project (Project No. 6360-16) – The CCTC proposes to develop an internally-hosted Web presence that will be integrated with the Credential Automation Systems Enterprise System database. This proposed system will eliminate the maintenance of two separate systems and reduce delays in updating credential information data from two days to real-time.

Link: FSR-6360-16

No new IT Project Proposals or new project FSRs are included in the Statewide ITCP at this time for the following organization within Education:

Student Aid Commission (CSAC7980)

The mission of the CSAC is to make education beyond high school financially accessible to all Californians. The CSAC administers federal and state authorized financial aid, including grants and student loans. In addition, the CSAC makes public policy recommendations concerning financial aid programs.

Link: SAC ITCP