OSCIO/LFO Project Portfolio List (>$1M) – as of May 31, 2014

Staff members from the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO) have spent the last several weeks reviewing and analyzing an initial Project Portfolio List dated March 26, 2014 which was released to the Associated Press in summary form on April 4, 2014.   These initial documents included 81 items (active/planned projects and operational initiatives) comprised of information gathered from multiple sources.

The purpose of this joint OSCIO/LFO review was to analyze, validate (to the extent possible), and segment the Portfolio into one or more of the following categories for further review, analysis & action.

Type	Description
1	Active Projects
2	Planned Projects
3	On Hold Projects
4	Closed/Completed Projects
5	Operational Initiatives/Activities

Total Portfolio – 70 Items (Projects and Operational Initiatives) - $1,085,213,113

Breakdown by "Type"

Type 1 – Active Projects (32 Active Projects)

Estimated Active Project Portfolio Value: (32 Active Projects)	**$638,568,640**

Type 2: Planned Projects (21 Planned Projects)

Total Estimated Planned Project Portfolio Value (21 Planned Projects)	**$325,545,787**

Type 3: On Hold Projects (4 On-Hold Projects)

Total Estimated On-Hold Project Portfolio Value (4 On Hold Projects)	**$15,485,795**

Type 4: Closed/Completed Projects (1 Project)

Total Estimated Closed/Completed Project Portfolio Value (1 Closed/Completed Project)	**$3,000,000**

Type 5: Operational Initiatives/Activities (12 Operational Initiatives/Activities)

Total Estimated Operational Initiative Portfolio Value (12 Operational Initiatives/Activities)	**$102,612,891**

Proposed Next Steps (Summary):
1) Share/review the Portfolio with CFO and LFO Budget Analysts
2) OSCIO staff to confirm whether an IRR and Business case is on file/conditions have been met
3) OSCIO/LFO to discuss/agree upon current and future QA, QC, IV&V, Risk Assessment needs
4) Formulate questions, identify additional information needs from agencies and gather that information (in particular on planned projects) – Plan for a joint request to agencies
5) OSCIO/LFO IT staff to meet with Gartner, review and validate the stage gate review process/models via scenario-based analysis of the Project Portfolio List by Type.
6) OSCIO/LFO to review and agree upon candidate list of projects/operational initiatives by Type may deserve special attention, review, and/or a call for immediate action to be taken.

Prepared by: Sean McSpaden, LFO - Principal Legislative IT Analyst

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
1	Transportation	State Radio Project	The State Radio Project is rebuilding the existing ODOT and Oregon State Police (OSP) radio systems to create an integrated statewide network. The project partners with local public safety agencies, allowing for integration between state and local systems as envisioned in the original State Interoperability Executive Council (SIEC) plan.	$229,991,920	1	4/1/10	6/30/16	Execution	Y	Implementation responsibility for this project was transferred from the Oregon State Police prior to April 1 of 2010. External QA is being performed and reported to the State CIO and LFO. The revised project is significantly scaled back in scope and cost from its predecessor, the Oregon Wireless Interoperability Network (OWIN). ODOT SRP rebalised the project schedule in the last reporting period shifting the expected completion date from 12/31/15 to 06/30/16.
2	Justice	Child Support System Modernization (CSEAS 2)	The Oregon Child Support Program (the Program) is seeking to replace its automated child support system (CSEAS) by developing and implementing CSEAS 2.0. The project's goals are to improve customer service, increase collections, improve information management, and increase the efficiency of the Program's managers and child support workers.	$108,472,584	1	10/1/13	10/31/20	Initiation	N	State and federal funding was approved for this project in 2013. The Department of Justice indicates that this project will modernize the Oregon Child Support Program's federally certified system, one of the oldest in the nation, using components and databases from the 1970s that are obsolete, difficult to use and complex to maintain. An initial IRR and business case for this project were reviewed and approved by the State CIO. External Quality Assurance and Independent Verification and Validation Services will be obtained for this project and DOJ is in the process of working with staff from the State CIO's office on QA and IV&V statements of work. Once QA/IV&V services are in place, reports will be submitted to the State CIO and LFO.
3	Revenue	Core System Replacement (CSR formerly TAPR)	The purpose of the Department of Revenue Core System Replacement (CSR) project is to replace a majority of the agency's core systems with the COTS GenTax solution provided by Fast Enterprises, LLC (FAST). The agency will work with FAST to implement its solution, configure the system to meet the agency's requirements, and adopt industry best practices supported by GenTax. CSR is the Implementation Phase; while TaPR was the Planning & Procurement Phase during which significant effort was directed to prepare agency readiness.	$89,900,000	1	7/1/09	6/30/19	Execution	Y	Revenue just presented a $3.7 M budget reduction to the Emergency Board in May 2014. Expect budget baseline reduction to ~$86.2 in the next reporting period. The ~$86.2 is comprised of $67.2 in CSR project costs + DOR expenditures in prior biennia (B 09–11 and B 11–13) for TAPR - $7.3 million for agency readiness, planning, procurement, and preparation activities + the General Fund cost required to service debt, estimated at $11.7 million over the life of the bonds through final maturity in 11/2024. External QA is being performed and reported to the State CIO and LFO.
4	Human Services	DHS Modernization Program	The DHS Modernization Program was established to enable improved delivery of human services to Oregon citizens in need. B 09-11 modernization objectives include continued custom development for an online application and case worker tools, implementation, and integration of eligibility rules assessment and planning for B 11-13 activities. 11-13 Modernization objectives include continued custom development for an online application and case worker tools, and the implementation of an integrated enterprise (Oracle) framework solution, as well as planning for the Legacy Modernization Project. The Program currently consists of different active projects: Consolidated Automation Project (CAP), Oracle Policy Automation (OPA) Rules, Enterprise Data Management, and Oregon Benefits Online.	$82,551,405	1	6/1/08	6/1/17	Execution	Y	DHS indicates that Modernization Business Case and IRR updates are in process. In April 2014, the Agency and the State CIO decided to place this project on hold to ensure agency resources could be appropriately focused on Health Insurance Exchange transition activities. The timing for re-initiation of project activities will be assessed by the State CIO and the LFO following the completion of Health Insurance Exchange transition. Additional updates are expected within the May 2014 report from the agency to the office of the State CIO. External QA is being performed and reported to the State CIO and LFO.
5	Health Authority	Avatar (aka BHIP)	The Behavioral Health Integration Project (BHIP) is a sub-project within the Oregon State Hospital Replacement Project (OSHRP). The objective of the Project is to define, procure, and implement a commercial-off-the-shelf (COTS) Electronic Health Records (EHR) system that supports Oregon State Hospital (OSH) and related Department of Human Services (DHS) requirements. The Project aims to integrate various forms, tools, and health records views that constitute the currently fragmented clients information system at OSH, with eventual applications to behavioral health community programs statewide.	$25,889,354	1	10/1/07	6/30/14	Execution	Y	OHA indicates that the BHIP Project is a Program with multiple projects supporting the Electronic Medical Records Systems used at the Oregon State Hospital including: Medication Management 1 Pharmacy 2 Self-pay Billing 3 Food and Nutrition Services 4 Disaster Recovery. Schedule updates are expected within the May 2014 report from the agency to the office of the State CIO. External QA is being performed and reported to the State and LFO. As the project is nearing completion a post-implementation review and formal project closeout report is expected in the next reporting period.
6	Health Authority	MMIS: 5010	The purpose of this project is to update the Medicaid Management Information System (MMIS) to electronic data interchange (EDI) standards and operating rules as required by federal HIPAA and the Affordable Care Act.	$14,583,155	1	1/1/10	12/31/14	Execution	Y	OHA indictes this is a Multi-biennium program with multiple projects including: Upgrade to MMIS to support HIPPA 5010 transactions for EDI. External QA is being performed and reported to the State CIO and LFO.
7	Education	Advancing Longitudinal Data for Educational Reform (ALDER)	In 2010, the Oregon Department of Education was awarded an ARRA Grant to further the design and implementation of a statewide longitudinal data system (SLDS). The grant (Advancing Longitudinal Data for Educational Reform, ALDER) was awarded to aid the work already underway in the state creating connections between teacher and student data, while developing partnerships to integrate and expand data collected on early childhood and college success. The grant supports the development and implementation of foundational data systems that enable the creation of solutions allowing educational stakeholders to examine student progress from early childhood into career, including matching teachers to students, while protecting student privacy and confidentiality consistent with applicable privacy protection laws (i.e. The Family Education Rights and Privacy Act, FERPA).	$10,480,000	1	10/1/10	6/30/14	Execution	N	The funding for this project was provided via a Federal discretionary grant from the US Department of Education. Outcomes include: teacher-student data linkage; pre-school data linkage to K-12 records; statewide data quality; and, integration of post-secondary, community college, and workforce data. The Office of the State CIO is working with the agency to determine scope of ongoing activities planned for a no cost extension the agency just received from its Federal Funds Partner. Expect a schedule update in next reporting period to cover planned expenditure of remaining $1.8M of ALDER Grant funds. Project Health and Risk status is under review by DAS and LFO as third party QA services for this project are not currently in place.

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
8	Education Investment Board	State Longitudinal Data System	The purpose of the OEIB Student Longitudinal Database System for P-20W Education (OEIB-SLDS) is implement a data system to provide aggregate information linking Pre-K, K-12 and Higher Education data. The OEIB SLDS will involve the establishment of a de-identified, federated longitudinal database that is collected from existing systems at the Oregon Department of Education (ODE), Community Colleges and Workforce Development Department, Oregon University Systems, and the Higher Education Coordinating Commission (HECC); technical support to the HECC during its reconfiguration, and a new Personal Achievement Record (PAR) for all students.	$8,600,000	1	2/19/14	6/1/17	Planning	N	This is an OEIB project, but will be done in conjunction with the Oregon Department of Education (ODE) and the Higher Education Coordinating Commission (HECC) and involve a federated database, created from elements collected from the ODE and the HECC. This project has not yet been fully approved by the Legislature. OEIB and ODE were authorized to spend up to $700,000 allocated to ODE in its 2013-15 Budget Bill. A General Fund Reservation has been made for up to $3.5 M in the 13-15 biennium assuming OEIB can satisfy the readiness requirements that have been set (e.g. An updated business case, foundational project management documents, Hiring of Project manager and QA contractor, initial risk assessment and QC review of business case and PM documents, etc.). The estimated cost figure was taken from the initial business case OEIB presented to the Legislature in February 2014. The State CIO has authorized OEIB to proceed to the detailed planning phase only at this time. OEIB has hired a new project manager and is in the process of working with State CIO and DAS procurement staff to obtain third party QA services. Once QA services are in place project health and risk status information will be provided to the State CIO and LFO.
9	Health Authority	MMIS: ICD-10	As entities covered under the Health Insurance Portability and Accountability Act (HIPAA) of 1996, OHA is required to transition from ICD-9 to ICD-10 codes for use on all transactions for services performed on and after October 1, 2014. The project upgrades the Medicaid Management Information System (MMIS) to support ICD-10 codes for claims processing and related HIPAA transactions.	$8,433,449	1	6/29/10	12/31/14	Execution	Y	OHA indicates that the original budget for this project was $13,603,966 and has been revised downward to $8,433,449. OHA indicates this is a Multi-biennium program with multiple projects including: Modification to standard medical data code sets for coding diagnoses and inpatient hospital procedures replacing current ICD-9 code sets. External QA is being performed and reported to the State and LFO.
10	Transportation	Right of Way Information Tracking System	The primary objectives of this project are to streamline and automate key Right of Way (R/W) acquisition and property management processes, electronically capture and manage R/W content, and to replace the in-house built R/W Acquisition Information Network (RAIN) and Property Management Inventory System (PMI).	$7,500,000	1	1/2/08	6/30/14	Execution	Y	External QA is being performed and reported to the State and LFO. As the project is nearing completion a post-implementation review and formal project closeout report is expected in the next reporting period.
11	Health Authority	COMPASS (aka OWITS)	The DHS COMPASS Project involves the establishment of a data system supporting identification of performance outcomes associated with services (who accesses services, what services are provided, where and when and cost effectiveness of services). There are three components to COMPASS: 1) OWITS Rollout 2) Enhanced Data Collection 3) New Contracts Management System	$4,800,000	1	1/1/12	8/1/14	Execution	N	The IRR and Business Case for this project are candidates for updating. Project health and Risk status is under review by DAS and LFO as third party QA services for this project are not currently in place.
12	Transportation	Microfilm Replacement	The purpose of the ODOT DMV Microfilm replacement project is to replace DMV's obsolete microfilm/fiche equipment with digital imaging equipment in two (2) Phases: Phase 1 for vehicles documents and Phase 2 for drivers documents. DMV's microfilming equipment is old and getting harder to maintain. Furthermore, replacement parts are getting more difficult to find. Because the imaging industry is moving away from microfilm and microfiche in favor of digital imaging, it will soon be next to impossible to replace this equipment or to keep our current equipment running. DMV's microfilm/fiche sub-systems are over 25 years old, are difficult to maintain, no longer meet business needs, and affect every service group in DMV.	$4,517,339	1	2/1/10	1/24/17	Execution	Y	ODOT DMV indicates this project will involve the replacement of microfilm with digital imaging. The project Involves indexing documents never indexed before. Phase II scope, schedule and budget has just been baselined for this project which has resulted in significant changes in project parameters (scope, schedule, budget). The office of the State CIO will need to determine whether ODOT DMV Needs to submit and receive approval on an updated IRR and Business case. External QA is being performed and reported to the State CIO and LFO.
13	Health Authority	MMIS: Disaster Recovery	Subsequent to the implementation of Oregon's Medicaid Management Information System (MMIS), the Centers for Medicare and Medicaid Services (CMS) conducted an audit and determined that Oregon's MMIS did not have a federally mandated Disaster Recovery plan pursuant to CMS's requirements for MMIS certification. This OHA MMIS Disaster Recovery (DR) Project includes the development of a long term disaster recovery plan and the design, development, implementation and testing of a long term disaster recovery solution and establishing the means and methods to ensure the plan and solution are properly maintained and available for immediate use in the event of a disaster.	$4,039,463	1	6/1/10	12/31/14	Planning	Y	OHA indicates that this is a Multi-biennium program with multiple projects including: Development of a long-term disaster recovery solution for MMIS to comply with all federal MMIS certification requirements. The project is intended to establish a tested DR site; business continuity plan; and a long term DR solution aligned with agency enterprise standards. OHA indicates that an Advanced Planning Document - Update (APDU) is in process and that OHA will be asking for addition funding for final Disaster Recover (DR) solution. External QA is being performed and reported to the State CIO and LFO.
14	Human Services	Child Care Billing and Attendance (CCBAT) Project	The purpose of this project is to implement a solution for Child Care Billing & Attendance Tracking (CCBAT). The planned CCBAT solution will enable automated tracking of child care related services for child care providers and DHS Clients. Business goals include: reduction of paperwork and staff time for processing billing and attendance records; improvement of services to providers and DHS Clients through online self-service; and reduction of provider payables through reduction of over payment and increase of cost recovery.	$3,792,348	1	3/7/11	12/31/14	Execution	N	DHS indicates that this system has been in a long term pilot with 2 providers for the past year. Further rollout is dependent on vendor completion of remaining core functionality. No funds have been paid to the vendors and will not be until system is in full production at a date TBD. An initial IRR and business case for this project were reviewed and approved by the State CIO. The office of the State CIO will need to determine whether updates are required. Project health and Risk status is under review by the office of the State CIO and LFO as third party QA services for this project are not currently in place.

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
15	Health Authority	WIC TWIST EBT (aka eWIC)	This public health program is designed to improve health outcomes and influence lifetime nutrition and health behaviors in a targeted, low income, at-risk population of infants, children up to age 5, and women who are pregnant or breastfeeding. Activities underway include information technology solutions for EBT to support the USDA interface specification requirements and alignment with current use of Oregon's TWIST system. (EBT stands for "Electronic Benefits Transfer", TWIST stands for "The WIC Information System Tracker", and WIC is the Special Supplemental Nutrition Program for Women, Infants and Children.)	$3,768,310	1	12/1/11	11/30/14	Execution	Y	OHA indicates that this project involves the implementation of a full-service EBT (electronic benefit transfer) system. OHA indicates this system will replace the current paper vouchers for distribution of WIC food benefits. External QA is being performed and reported to the State CIO and LFO.
16	Transportation	Fuels Tax System Replacement	This project will replace the existing Fuels Tax System to comply with government laws, rules, executive orders, and departmental objectives, in order to increase revenue, realize cost savings and improve licensee reporting methods. The existing system is based on outdated technology that is not easily modified to allow more automated collection of reports.	$3,417,367	1	7/1/10	6/30/15	Execution	Y	External QA is being performed and reported to the State CIO and LFO.
17	Forestry	Woods Accounting and Log Tracking System (WALT)	The purpose of this project is to implement an integrated system that will allow the State Forest Division to manage the financial, tabular and spatial information related to the sale of forest products.	$3,061,346	1	8/1/12	8/1/15	Execution	Y	State CIO staff are in the process of determining whether updated IRR and Business case materials are required. External QA is being performed on a milestone basis and reported to the State CIO and LFO.
18	Transportation	Time & Attendance	The purpose of this project is to acquire a single enterprise Time and Leave application for ODOT where employee time and leave data is entered only once and includes electronic workflows, approvals and applies all the appropriate real time edits on leave and accounting information (including tasks and statistics for project and operational performance management) to reduce errors at the time of entry.	$3,000,000	1	8/1/12	8/1/15	Planning	N	A project Business Case has been approved by ODOT Executive Management. The agency indicates it is in the process of developing an RFP. ODOT indicates that IRR and business case will be submitted to the office of the State CIO for review and approval in the near future. All project parameters (scope, schedule and budget) for this project will be confirmed at the time of IRR submission. The office of the State CIO will make a determination about whether third party QA services are required/appropriate for this project at that time as well.
19	Health Authority	MMIS: TMSIS	This Oregon Health Authority project involves the full implementation of Federal Reporting Tool including Data Migration	$2,250,000	1	3/1/14	7/14/14	Initiation	N	OHA OIS indicates that the Business Case and IRR near ready to submit to the Office of the State CIO. Anticipated scope, schedule and budget for this project are under review. Project health and Risk status is under review by the office of the State CIO and LFO as third party QA services for this project are not currently in place.
20	Public Employees Retirement System	Individual Account Program (IAP) Administration	This is a multi-phased Public Employees Retirement System (PERS) project to move all the elements of the administration of the Individual Account Program (IAP) in-house from a Third Party Administrator (TPA).	$2,213,000	1	7/1/13	6/1/17	Planning	N	Project funding has been provided via a Phase 1: POP 103 (13-15) and a Phase 2 Recommendation for Approval by the 2014 Legislature - Phase 1 & 2: $1.018M / Phase 3 $1.194M / Total $2.213M. During the 2014 Legislative Session, Other Funds expenditure limitation was increased for the Operations program by $718,750 in services and supplies for Phase 2 of this 3 phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium. The Subcommittee requested that the Department of Administrative Services (DAS) un-schedule the entire amount of the Individual Account Program expenditure limitation, pending a DAS – Chief Information Office (CIO) review and recommendation to approve the project being submitted to the LFO for its review and recommended approval. The Office of the State CIO is in the process of working with the agency on IRR and business case submission and is in the process of determining whether third party QA services are required for this project.
21	Youth Authority	JJIS .Net	The purpose of this project is to migrate Oregon's Juvenile Justice Information System (JJIS) from client/server platform to a web application.	$2,000,000	1	5/1/13	12/1/19	Planning	N	OYA indicates that staff that maintain JJIS today will shift focus to develop a .Net JJIS application. OYA indicates that this is to be an internally funded/developed project. The Office of the State CIO will need to work with the agency on IRR and business case submission and then determine whether third party QA services are required for this project. Project health and Risk status is under review by the office of the State CIO and LFO as third party QA services for this project are not currently in place.

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
22	Environmental Quality	ACES/CEM	The purpose of this project is to establish a project collaboration site for the Agency wide Compliance and Enforcement System(ACES) and to complete the Central Entity Management (CEM) project focused on integrating key DEQ enterprise data.	$1,990,448	1	1/4/11	7/31/14	Execution	N	DEQ indicates this project is in its final implementation stage. A driver behind this project is DEQ's inability to adequately manage and access comprehensive information on facilities and individuals that DEQ permits, certifies or in which DEQ otherwise has a regulatory interest. The project encompasses business process re-engineering and standardization and application development for the management of complaints, site visits, program enforcement and formal enforcement across all agency environmental programs statewide. An initial IRR and business case for this project were reviewed and approved by the State CIO. As the project is nearing completion a post-implementation review and formal project closeout report is expected in the next reporting period.
23	Forestry	Forest Electronic Reporting and Notification System (FERNS)	As part of the HB 5023 – the Oregon Department of Forestry's budget bill for the 2011-13 biennium, the Legislature directed ODF to report back recommendations on how to improve administration of the Forest Practices Act. Through meetings with stakeholders, LEAN analysis/review of key processes, the paper submission of Notifications of Operations Application for Permit (NOAP) was identified as an area of high inefficiency. The Forest Activity Electronic Reporting and Notification System (FERNS) project focuses on improving and automating the submission, review, approval, and reporting of notifications in order to create business efficiencies that support the Private Forests program's administration of the Forest Practices Act. ODF anticipates this project will result in the successful deployment of a new system to support electronic submission of forest operation notifications and enterprise wide capture and reporting of forest activity notification information.	$1,975,000	1	5/1/13	5/1/15	Execution	N	ODF indicates that the FERNS project will enhance communication by providing an on-line notification and permitting service to ODF's private and non-federal land owners. This project also includes a mobile application for onsite inspections and automation of notification to customers. ODF indicates that this project was initiated in compliance with a budget note issued from the 77th Oregon State Legislative Assembly. An initial IRR and business case for this project were reviewed and approved by the State CIO. The Office of the State CIO is in the process of determining whether an updated business case and IRR must be submitted for review to assess project status and whether third party QA should be applied to this project on a go-forward basis.
24	Transportation	Driver License Issuance Replacement	This project will procure a third-party vendor to replace DMV's current Digital Photo License (DPL) processing, verification and production solution.	$1,921,100	1	8/1/12	9/30/17	Execution	Y	ODOT DMV indicates the purposed of this project is to procure a third-party vendor to replace the current Digital Photo License (DPL) system. ODOT DMV indicates that the current contract can't be extended further in light of grievance (vendor protest resolution) conditions that are in effect. ODOT DMV expects to execute a 15 Year contract with an estimated cost of - $38M total over that period of time. External QA is being performed and reported to the State CIO and LFO.
25	Community Colleges & Workforce Development	Data for Analysis (D4A) Phase 1 & 2	The purpose of the Community Colleges and Workforce Development's Data for Analysis (D4A) project is to redesign the Oregon Community College Unified Reporting System (OCCURS). A second part of this project is focused on unifying D4A with Webforms, the online community college course approval system.	$1,700,000	1	10/1/12	10/1/14	Execution	N	The Community Colleges and Workforce Development Department (CCWD) indicates that the D4A project has been an incrementally implemented project based upon available state staffing and funding resources- i.e. as funding was made available, more of the project work could be completed. The D4A system is in the Execution phase. However, there are additional components of this work being discussed as CCWD moves in to the Higher Education Coordinating Commission (HECC): empowering K-12 districts with the ability to upload data directly into D4A and receive matched community college data immediately; incorporating the Oregon University System database, SCARF; developing new data systems for Private Career Schools (PCS) and the Office of Degree Authorization and incorporating those in to D4A; and the potential of incorporating data from the Oregon Student Access Commission (OSAC). Project health and Risk status is under review by the office of the State CIO and LFO as third party QA services for this project are not currently in place. As the project is nearing completion, a post implementation review and formal close out report is expected.
26	Transportation	Financial Plan & Statewide Transportation Improvement Projects(STIP) Management	Currently, both the Financial Plan and Highway STIP are being managed in several Access Databases inside of the Oregon Department of Transportation's (ODOT) Transportation Planning Office (TPO). This project reduces the data sources from five to three and integrates them into a single unified set and eliminates a large volume of manual data integration processes being done by TPO staff. The HMI Data Warehouse provides an integrated view of the program data and enhances the analytical and reporting capabilities of the program analysts.	$1,221,052	1	1/13/10	3/15/14	Execution	N	An initial IRR and business case for this project were reviewed and approved by the State CIO. A determination was made by the Office of the State CIO that QA services were not required for this project. The agency has been actively communicating project status at quarterly meetings with State CIO Office. The agency is expected to provide a project close out report in accordance with PMBOK best practices in the next reporting period.

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27	Youth Authority	Data Warehouse	The purpose of this Oregon Youth Authority (OYA) project is to plan, design, and develop a data warehouse, provide data to support research in support of OYA's Youth Reformation System and Program Evaluation Continuum, and deliver business intelligence dashboards to OYA and JJIS partnership.	$1,200,000	1	9/24/13	5/31/16	Planning	N	OYA indicates that this project is Internally funded. The Office of the State CIO will need to work with OYA on IRR and business case submission and then determine whether third party QA services are required for this project. Project health and Risk status is under review by the office of the State CIO and LFO as third party QA services for this project are not currently in place.
28	Administrative Services	Data Management Consolidation Project	The purpose of this Department of Administrative Services (DAS) project is to establish a centralized data server and develop related applications to integrate statewide facilities data for business intelligence and analysis to support capital planning.	$1,100,000	1	1/1/14	6/30/15	Planning	N	Project funding for this project was provided via a 2013-15 DAS POP # 102. A Project Manager has been hired to develop a needs assessment for the project. The Office of the State CIO is in the process of working with the agency on IRR and business case submission and is in the process of determining whether third party QA services are required for this project.
29	Environmental Quality	CROMERR/eDMR	This project creates infrastructure to support Cross Media Electronic Reporting Regulation (CROMERR) compliant electronic reporting at the Oregon Department of Environmental Quality (DEQ). It helps prepare the agency to meet the EPA's proposed NPDES electronic reporting requirements. It includes submittal of an Oregon CROMERR application to EPA - bringing DEQ into compliance with federal law.	$1,100,000	1	6/1/13	3/31/15	Execution	N	The agency indicates that the budget estimates include 4 years of O&M. The Office of the State CIO will need to work with the agency to determine the true cost of the project and will then need to determine whether third party QA services are required once that information is obtained.
30	Health Authority / Early Learning Council	Home Visiting Data System	The purpose of this Oregon Health Authority/Early Learning Council project is to implement a referral management and care coordination software application configured for use by organizations delivering early childhood home visiting services within Oregon.	$1,100,000	1	10/1/13	5/1/14	Initiation	N	Business Case and IRR formal submission to the Office of the State CIO occurred on February 14, 2014. A State CIO determination on whether and how the project will proceed is yet to be determined.
31	Corrections	DOC Intranet	The Oregon Department of Corrections (DOC), leveraging the DOC Microsoft Enterprise License, has chosen SharePoint as the solution to build an Intranet, establish and manage collaboration and project spaces, replace file shares and utilize for certain business intelligence services.	$1,000,000	1	4/1/12	4/1/14	Planning	N	A Project Phase of "Planning" was reported to the Office of the State CIO in February 2014. DOC hired the Marquam Group to lead business discovery sessions and present recommendations for implementation strategy and project roadmap. High-level estimates (time, money and FTE) will be included in this package which was expected by 04/2014. The Office of the State CIO and LFO are in the process of contacting the agency for more information on this project to determine whether this is a project designed to develop a plan for implementation (either during the remainder of 13-15 or in 2015-17) or to fully implement a new DOC Intranet. If the former, an IRR and business case will be required. If the latter, a formal close out report will be required.
32	DAS ETS	HVAC Centralization Control System	This DAS Enterprise Asset Management (EAM) project is a proof of concept designed to tie independent Building HVAC systems together to enable central monitoring and also to provide control.	$1,000,000	1	N/A	N/A	Execution	N	This project is managed by DAS EAM and has an IT component, that is currently estimated under $1M. The Office of the State CIO and LFO assume this $1M estimated cost figure is a placeholder amount while more detailed planning is completed. Although the project is deemed to be in the "execution phase" an estimated start and completion date has not yet been determined/provided by the agency. The Office of the State CIO is in contact with the agency and is in the process of determining the status of the project (scope, schedule, budget) and its IRR and business case submission to the Office of the State CIO for review and approval. This project may be moved from the "active" to the "planned" segment of the portfolio.
33	Transportation	DMV Systems Modernization	This Oregon Department of Transportation (ODOT) project involves the replacement of DMV's outdated computer systems (originally developed in the 70's) with more viable and maintainable information technology solutions.	$91,304,187	2	7/1/15	7/1/25	Concept	N	ODOT DMV indicates that this initiative is being planned as a "program" consisting of many projects as defined in a strategic information systems plan developed by MathTech.Planned project for 2015-17 – through 2025. **Note:** The initiative has not been formally proposed by the agency, or reviewed or approved by the Transportation Commission, the State CIO or the Oregon Legislature. August 2013 Presentation to Transportation Commission • Plan to come forward with request to proceed in 2015 Legislative Session. • *Project (modular approach) is expected: to span 10 years; require 60-70 staff (internal/contractor); Est. Cost ~$ 91,304,187 *Source: September 2013 Strategic Plan for DMV Modernization v3
34	Employment	UI System Modernization	This Oregon Employment Department project concept involves the updating of current applications for UI System modernization.	$85,000,000	2	TBD	TBD	Concept	N	OED indicates that the project is just a concept at this point and is being noted for planning purposes only. Neither the potential project duration nor an accurate budget estimated based on a defined scope of work has been developed at this time. The Project has not been formally proposed by the agency or reviewed or approved by the Executive or Legislative Branch.

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#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
35	Military	Next Generation 911	This Oregon Military Department (OMD), Office of Emergency Management (OEM) Statewide transition to Next Generation 9-1-1 (NG 911) project is necessary due to changing technologies and citizen expectations regarding how they can contact 9-1-1 services in an emergency. When fully implemented/in place, NG 911 will allow emergency calls for help in text, video and photo format to be received at a 911 center.	$49,263,923	2	TBD	TBD	Initiation	Y	The OMD/OEM State 911 program is in the process of hiring a project manager, a third party QA contractor and the completion of foundational project management documents including an IRR and Business case. The project has not yet been approved by the State CIO nor has a formal request from the Agency to the Oregon Legislature been made to proceed with project implementation. The agency is working closely with DAS CFO, State CIO, and LFO staff on the pre-planning for this project. The estimated cost for this project based on latest business case draft March 2, 2014. This project is likely to cost $50-60 M over 3-4 years but is expected to involve substantially lower ongoing operating costs as compared to currently deployed networks, systems and technologies. Third Party QA services will soon be in place for this project and reports will be submitted to the State CIO and LFO on a regular basis.
36	Administrative Services	Human Resource Information System	The DAS Chief Human Resource Office (CHRO) was given legislative approval to spend up to $2M of previously collected agency assessments to determine enterprise readiness, business need, and planning for an enterprise Human Resource Information System (HRIS). The scope of the planning project is to develop a business case for replacing two legacy systems – Position Personnel Database (PPDB) and Position Information Control System (PICS). If the business case is approved, an implementation project that provides the State of Oregon with a new human resource information system would be undertaken.	$40,976,843	2	TBD	TBD	Initiation	Y	Currently, the only approved phase involves Business Case/Planning for the project. • Est. Completion – September 2014 • Estimated Budget – Not to Exceed $2M • Estimated expenditures through June 2015 - $1,090,245Project business case The HRIS project's January 2014 Business Case Draft indicates that the most expensive option – Internal development would have a project cost of: $40,976,843 and a total 13-yr cost of $81,853,100. More likely scenarios put project cost in the $12 – $28M range. The DAS HRIS Project team has expressed a strong certainty that they will not recommend to custom develop a solution. Instead they will pick one of four options in the following category - Alternative C: Acquire a COTS HRIS solution to replace PPDB and PICS. The most expensive project cost for any Alternative C options is - $28,411,174. For now, the estimated cost for the Custom Development option has been inserted - $40,976,843 - as that is the most expensive option at this point. Note: This project has not been formally proposed by the agency, nor has it been reviewed or approved for implementation by the Executive or Legislative Branch.
37	Corrections	Corrections Information System Replacement	This Oregon Department of Correction's project concept involves the complete replacement of a 25 year old Legacy, i-series information system – written in COBOL.	$20,000,000	2	1/1/17	1/1/21	Concept	N	If implemented, this project will impact 36 Community Corrections offices across Oregon. Foundational project management documentation has not yet been developed. This project has not been formally proposed by the agency, nor has it been reviewed or approved for implementation by the Executive or Legislative Branch.
38	State Police	Crime Vue Replacement Project	Crime Vue is the repository database of Oregon's Criminal History files as well as "hot files" that include records of warrants, stolen vehicles, property etc., as well as stalking and court protective orders and more. This Oregon State Police project is inclusive of the Crime Vue message switch that directs queries from inside and outside of Oregon to the correct data source. Crime Vue is accessed by not only law enforcement agencies but regulatory agencies such as licensing boards and commissions.	$6,000,000	2	TBD	TBD	Concept	N	This project involves the replacement of a core public safety system. The customers are all Law Enforcement agencies nationwide and internationally. The system replacement is warranted due to the age of the current system, which is beyond end of life and to modernize the code in which the database is written. Other western states are also replacing their similar systems. Initial discussions have begun with DAS, LFO, Peer states and others. This is a planned project for initiation in the 2015-17 biennium. This project has not been formally proposed by the agency, nor has it been reviewed or approved for implementation by the Executive or Legislative Branch.
39	Corrections	Business Analysis for Corrections Information System Replacement	This 25 year old, Legacy, i-series Department of Corrections application is not keeping up with current business processes and user demand for enhanced reporting. This project is 24 months of work to identify business and technical requirements in preparation for procuring a new system.	$3,000,000	2	TBD	TBD	Concept	N	If implemented, this project will impact 36 Community Corrections offices across Oregon. The Business Analysis and Planning portion of this project has not been formally proposed by the agency, nor has it been reviewed or approved by the Executive or Legislative Branch.
40	Employment	Call Center Upgrade	This Oregon Employment Department project involves the update UI Call Center Infrastructure.	$2,752,386	2	TBD	TBD	Initiation	N	OED indicates that customer requirements are in the process of being discovered/developed and that a Request for Information (RFI) has been developed and released to assist in evaluation of potential upgrade solutions. An IRR and Business case for this project will soon be submitted to the Office of the State CIO for review and approval. This project may move from planned to active in the 13-15 biennium following State CIO review/determination.

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
41	Corrections	Electronic Health Record	DOC is still managing paper medical charts for medical, mental, and dental health. This Oregon Department of Corrections (DOC) project will transition the business to an electronic health record.	$2,600,000	2	TBD	TBD	Concept	N	DOC indicates that a contract project manager has been hired to assist DOC in preparation for foundational planning and procurement activities to include IRR and Business Case development. The selected solution will likely be a Software as a Service (SaaS) offering and is expected to be financed through Health Services' budget on a biennial basis. Once the IRR and Business Case are submitted, the Office of the State CIO will determine whether third party QA services are required for this project.
42	Transportation	FirstNet (Public Safety Broadband Network Planning & Data Collection)	The purpose of this grant funded project is to help the Oregon prepare for and execute outreach and data collection efforts in support of FirstNet, the First Responder Network Authority (FirstNet). The ultimate purpose of FirstNet is "To provide emergency responders with the first nationwide, high-speed, wireless broadband network dedicated to public safety."	$2,148,448	2	TBD	TBD	Planning	N	ODOT received a federal grant for ~$2.1 million to help the state prepare for outreach and data collection in support of FirstNet. The State and Local Implementation Grant Program (SLIGP) will: support planning, consultation and outreach activities as Oregon prepares for FirstNet; and fund efforts to collect data on existing infrastructure and equipment that could be used by FirstNet in building out the national system. The grant has a performance period of three years broken into two phases. The only known cost estimate at this point is $2,148,448 and the Oregon planning team is actively expending those funds. HB 4031 (passed into law during the 2014 Annual Legislative Session) moves the responsibility for this FirstNet Planning project and support of the State Interoperability Executive Council (SIEC) from ODOT to DAS (within the Office of the State CIO) effective July 1, 2014. The Project's estimated start and completion date (and progress to date) information is being obtained from ODOT as part of transition activities. Third Party QA services will likely not be required for this planning and data collection focused project.
43	Employment	Software Configuration Management Project	This Oregon Employment Department project will involve the establishment of software, processes, procedures to control and manage source code and releases throughout the agency.	$1,800,000	2	TBD	TBD	Concept	N	OED indicates that the project is just a concept at this point. This project has not been formally proposed by the agency, nor has it been reviewed or approved by the Executive or Legislative Branch.
44	Teachers Standards & Practices	Data Base; provide online apps and automate agency processes in accreditation and discipline	This Teachers Standards and Practices project involves implementation of the - CAVU eLicense product suite to be implemented via the state's e-government provider contract with NIC USA.	$1,600,000	2	TBD	TBD	Initiation	N	The agency is in the process of executing a contract with the state's e-government provider NIC USA to implement the CAVU licensing product. It is expected that the eLicense product suite can be implemented for between $1M - Possible $1.6M. Scope, schedule and budget estimates for this project are in the process of being determined. The office of the State CIO will need to determine whether an IRR and business case and/or follow on Quality Assurance Services are required for this project.
45	Transportation	Central Highway Approach Maintenance Permitting System (CHAMPS) Upgrade/ Replacement	This Oregon Department of Transportation (ODOT) project will involve the porting of an ODOT application from Powerbuilder to a more supportable technology. ODOT indicates there is also a need to incorporate Content Management (FIlenet) and incorporate multiple permit types.	$1,500,000	2	7/1/15	TBD	Concept	N	This project is currently in the concept phase. The project has not yet been reviewed and approved by the State CIO. ODOT indicates that an IRR and business case will be developed and submitted at the initiation phase. Upon review, the State CIO will need to determine whether ongoing QA services are required for this project.
46	Transportation	Financial Plan & Statewide Transportation Improvement Projects(STIP) Mgt. – Release 2	This Oregon Department of Transportation (ODOT) project involves the replacement of ODOT's Project Delivery Work Planning and Project Control Systems.	$1,500,000	2	7/1/15	TBD	Concept	N	This project is currently in the concept phase. The project has not yet been reviewed and approved by the State CIO. ODOT indicates that an IRR and business case will be developed and submitted at the initiation phase. Upon review, the State CIO will need to determine whether ongoing QA services are required for this project.
47	Employment	Performance Reporting Information System (PRISM)	This Oregon Employment Department (OED) project involves an update of the workforce quality data reporting system and will include new data from Oregon Department of Ed, Trade Act, Oregon University System, Bureau of Labor, SNAP, and Trade Act	$1,100,000	2	TBD	TBD	Initiation	N	This project received partial approval by the Oregon Legislature during the February 2014 Annual Legislative Session. A concept paper and schedule hase been delivered to the Office of the State CIO. An IRR and Business Case for this project have not yet been submitted for State CIO review and Approval. Although it is expected that the agency will request approval to proceed with this project within the remainder of the 13-15 biennium, the project has not yet been review and approved by the State CIO.
48	Justice	Oregon Employer Services Portal Phase II	Phase II of this Oregon Department of Justice (DOJ) project adds additional functionality for employers to interact with the Child Support Program electronically, such as close company and verification of employment.	$1,000,000	2	TBD	TBD	Concept	N	This DOJ project is in the scoping stage and may or may not reach $1M. The project has not yet been reviewed and approved by the State CIO. It is not yet known whether the agency plans to request approval to move forward with this project within the remainder of the 2013-15 biennium or in future biennia (i.e. as part of the 2015-17 budget process).

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
49	Justice	Child Support microfilm conversion	This Oregon Department of Justice (DOJ) project will convert child support records currently stored on microfilm/microfiche to a digital format.	$1,000,000	2	TBD	TBD	Concept	N	This DOJ project may or may not reach $1M. The project has not yet been reviewed and approved by the State CIO. It is not yet known whether the agency plans to request approval to move forward with this project within the remainder of the 2013-15 biennium or in future biennia (i.e. as part of the 2015-17 budget process).
50	Justice	Summation upgrade or replacement	This Oregon Department of Justice (DOJ) project will deliver a solution to meet, at a minimum, the Department's needs to produce eDiscovery on behalf of its clients and may be expanded to provide an array of functionality to meet both internal and external litigation support needs.	$1,000,000	2	TBD	TBD	Concept	N	This DOJ project may or may not reach $1M. The project has not yet been reviewed and approved by the State CIO. It is not yet known whether the agency plans to request approval to move forward with this project within the remainder of the 2013-15 biennium or in future biennia (i.e. as part of the 2015-17 budget process).
51	Revenue	Property Valuation System (PVS)	The purpose of this Department of Revenue (DOR) project is to replace the current, antiquated DOR Property Valuation System with a more comprehensive Commercially Available - Off the Shelf (COTS) solution.	$1,000,000	2	TBD	TBD	Concept	N	The agency indicates it is in the process of updating its business case and cost estimates. The current cost estimate is based on information gathered 2 years ago. An IRR and Business have not yet been submitted and the project has not yet been reviewed and approved by the State CIO.
52	Corrections	Wi-Fi for correctional facilities	The Oregon Department of Corrections (DOC) indicates that in order to leverage the use of mobile applications and the hardware that will be needed to support applications such as an EHR, DOC must find technology that will support seamless Wi-Fi in a hardened, secure environment. That is the purpose of this project concept.	$10,000,000	2	TBD	TBD	Concept	N	DOC indicates that this project is being analyzed for feasibility and that the agency is currently working with the DAS Enterprise Technology Services (ETS) Division and ETS vendors to identify a wireless solution that will work in a correctional setting due to the challenges associated with challenging physical plants. It is not yet known whether the agency plans to request approval to move forward with this project within the remainder of the 2013-15 biennium or in future biennia (i.e. as part of the 2015-17 budget process). An IRR and Business Case have not yet been submitted and the project has not yet been reviewed and approved by the State CIO.
53	DAS ETS	CFO Capital (building) Assessment Planning Software	This Department of Administrative Services (DAS) project concept involves the extraction of information out of TRIRIGA (the state's Facility Management Application) and other facility type databases from other agencies.	$1,000,000	2	TBD	TBD	Concept	N	DAS indicates that no significant planning for this project concept has begun. The project budget may/may not reach $1M. It is not yet known whether the agency plans to request approval to move forward with this project within the remainder of the 2013-15 biennium or in future biennia (i.e. as part of the 2015-17 budget process). An IRR and Business Case have not yet been submitted and the project has not yet been reviewed and approved by the State CIO.
54	Human Services	Child Welfare Electronic Client Case (CWECC)	Department of Human Services (DHS) Child Welfare Electronic Client Case Project	$9,986,329	3	7/1/09	6/30/15	N/A	N	DHS/OIS indicates that project expenditures to date total $171,400 and that the project was deprioritized and put on hold in May 2012. A business case was completed; several potential alternatives were identified including Piloting the HP Trim Electronic Records Management Solution. DHS indicates that its ability to participate in the planned pilot of HP Trim was put on hold due to risk to probable project success. DHS indicates that follow up with stakeholders is planned to get a determination on whether to close out the project or not. If agency leadership makes a decision to reinitiate work on this project, an IRR and Business Case will need to be submitted for State CIO review and approval. If agency leadership decides to close out this project, a formal project close out report will need to be submitted by the agency to the State CIO.
55	Employment	Office of Administrative Hearings Case Management	This Oregon Employment Department (OED) project involves the deployment of Comprehensive case management Software for Oregon Hearings.	$2,299,466	3	3/1/10	TBD	N/A	N	This OED project is currently on hold and may be cancelled. Formal Closeout reports have been requested from the agency. If agency leadership makes a decision to reinitiate work on this project, an IRR and Business Case will need to be submitted for State CIO review and approval. A determination as to whether on-going QA services will be required for the project will be made at that time.
56	Employment	Oregon Payroll Reporting System (OPRS 2.0)/Otter PC	This Oregon Employment Department (OED) Project involves the development of a secure front end sign-on to utilize web-based quarterly payroll tax	$1,700,000	3	TBD	TBD	N/A	N	This OED project is on hold and may be cancelled pending review by the agency and the State CIO. Formal Closeout reports have been requested from the agency. If agency leadership makes a decision to reinitiate work on this project, an IRR and Business Case will need to be submitted for State CIO review and approval. A determination as to whether on-going QA services will be required for the project will be made at that time.
57	Employment	UI Connectivity Single Sign On and Customer Portal	This Oregon Employment Department (OED) project involves the deployment of a Customer Portal for Employment customers utilizing single sign on for all customer facing apps (UI, TAX, Job Services)	$1,500,000	3	11/1/11	TBD	N/A	N	This OED project is currently on hold and may be cancelled. Formal Closeout reports have been requested from the agency. If agency leadership makes a decision to reinitiate work on this project, an IRR and Business Case will need to be submitted for State CIO review and approval. A determination as to whether on-going QA services will be required for the project will be made at that time.

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
58	Consumer & Business Services	Business Intelligence (BI)	As the first phase of this effort, the Oregon Department of Consumer and Business Services (DCBS) reviewed several Business Intelligence (BI) applications and completed the development of a Business Case.	$3,000,000	4	8/1/13	3/1/14	N/A	N	DCBS indicates that the business case was reviewed by the DCBS Executive Leadership and was determined to be a better fit as a statewide enterprise project which has not yet been proposed for implementation by DAS. Information regarding estimated budget and schedule along with any project expeditures to date will need to be gathered from DCBS by State CIO staff. A formal closeout report for this project may also be required.
59	DAS ETS	DAS - ETS IT Equipment Replacement	The purpose of this Department of Administrative Services (DAS) Enterprise Technology Services (ETS) initiative is to reduce IT service interruptions due to old or unsupported technology by replacing server, security and data-networking equipment that is past 5 years old.	$45,640,000	5	3/1/14	7/1/17	Initiation	N	In March 2014, the Oregon Legislature approved an $8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a $40 million technology equipment lifecycle replacement plan. The $8,644,690 Other Funds increase for 2013-15 rolls-up to $18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. They the plan to use a depreciation factor, much like uniform rent does, for capital replacement after that. The Stage gate review and approval process for operational initiatives like this is in development. However, as this is a normal activity of the data center to perform lifecycle replacement on equipment they maintain and support, ongoing quality assurance services will likely not be required.
60	DAS ETS	Contract Voice Services	The purpose of this Department of Administrative Services (DAS) Enterprise Technology Services (ETS) - Brokered Voice Services initiative is to transition from internally managed voice services to contracts with a voice vendor to deliver statewide voice services.	$30,000,000	5	3/1/14	3/1/17	Concept	N	This DAS ETS initiative has not formerly reached initiation as it is dependent on a joint assessment of network and voice service offerings. With that, the official start date for the project will likely be changed. The Stage gate review and approval process for operational initiatives/contracted services like this is in development. However, ongoing quality assurance services will likely not be required.
61	Fish & Wildlife	Unisys Migration	The purpose of this Oregon Department of Fish and Wildlife (ODFW) initiative is to migrate legacy Unisys platform on COBOL 74 code to ASP.Net using a SQL 2008 R2 backend. These are applications that support specialized fish and wildlife business activities. The Unisys migration is a long term project to replace technology that is not sustainable. Both the software and hardware are increasingly difficult to support and have no compatible systems within the State Data Center (SDC).	$6,100,000	5	7/1/10	7/1/16	Execution	N	ODFW indicates that priority migrations will occur based on revenue impact, risk to agency reporting, and impact to agency programs. ODFW indicates that ten sub system have been migrated successfully, five are currently underway, two are not started yet. ODFW uses Agile Scrum which is an iterative systems development lifecycle (SDLC) methodology. Under this SDLC methodology stakeholders must approve each cycle of development from requirements gathering to production release. Internal QA/QC and iterative testing is incorporated at all phases. The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.
62	Transportation	Windows 7 / Office 2010 Desktop Upgrade	This Oregon Department of Transportation (ODOT) initiative will identify, test, remediate or upgrade necessary applications for compatibility with the Windows 7 Operating System, Office 2010, and Internet Explorer 9 for Desktop upgrades across ODOT excluding Department of Motor Vehicles and Motor Carrier.	$5,124,120	5	1/1/10	4/30/14	Execution	N	The Stage gate review and approval process for operational initiatives/contracted services like this is in development. However, ongoing quality assurance services will likely not be required. As this project is nearing its planned completion, a post implementation review and formal project closeout report are expected to be submitted by ODOT to the State CIO.
63	Health Authority/ Human Services	Windows 7/8 Migration	The purpose of this Oregon Health Authority/Department of Human Services intitiative is to migrate the operating systems of agency computer equipment to Windows 7.0 (or 8.0).	$3,993,771	5	1/1/14	11/30/14	Initiation	N	The Business Case and IRR under development and will soon be submitted to the Office of the State CIO for review and approval. The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.
64	Fish & Wildlife	Internet Point of Sale (iPOS)	iPOS is an Oregon Department of Fish and Wildlife (ODFW) contract service with Active Outdoors that provides sport licensing, activity registration, controlled hunts, permits, and other services through the Internet and 500+ agent locations.	$2,800,000	5	8/1/07	8/1/15	Execution	N	ODFW pays a per transaction fee of $0.68 for all fee based transactions. The price paid is inclusive of all terminal equipment, consumable supplies, and product changes/ deployment. The Stage gate review and approval process for operational initiatives/Contracted services like this is in development. However, ongoing quality assurance services will likely not be required.
65	Employment	Enterprise Hardware Rollout	This Oregon Employment Department (OED) initiative involves the replacement of staff and Lobby Desktop Hardware and operating system upgrades/migrations from Windows XP to Windows 7	$2,100,000	5	10/1/13	7/1/14	Execution	N	OED indicates that this hardware update is required, among other reasons, because approximately 60% of the agency's current desktop equipment out of warranty. The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.

#	Agency	Title	Description	Est. Cost	Type	Start	End	Phase	Under QA Oversight (Y/N)	Comments
66	Transportation	Remedy System Upgrade	This Oregon Department of Transportation (ODOT) project will upgrade the existing Information Systems asset and help desk software, Remedy, to the current version. ODOT will implement the Service / Help Desk Module and the Asset Module. These components represent the software installed today.	$2,000,000	5	11/1/12	10/31/14	Execution	N	ODOT submitted an IRR and business case and received State CIO approval for this project prior to initiation and received confirmation that external QA services would not be required. The agency is expected to complete a project close out report for this project following successful project implementation. The Stage gate review and approval process for operational initiatives like this is in development.
67	Public Employees Retirement System	ORION M&E	This Public Employees Retirement System (PERS) initiative involves the ongoing Maintenance & Enhancements of ORION (jClarety, FileNet, Misc. Apps) - Oregon's Pension Administration System applications.	$1,840,000	5	7/1/13	6/1/15	Execution	N	The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.
68	Consumer & Business Services	Oracle to .NET Conversion	This Department of Consumer and Business Services (DCBS) initiative is a combination of many small to medium sized projects (29) that entail using a contractor to convert Oracle Form applications to .Net.	$1,015,000	5	5/1/13	7/1/17	Execution	N	DCBS estimates that the costs for this initiative break down as follows: $700K Contractor / $315k Internal. DCBS is managing the program as 29 individual projects over an estimated 50 month duration. Each project has its own timeline, but the completion of all 29 conversion projects is expected to take over two biennium. The agency estimates 4500 hours of internal staff time required for specification work, system testing and User testing. The contractor is performing the development/migration work. The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.
69	Transportation	Server 2003 Windows Server Replacement	This Oregon Department of Transportation (ODOT) initiative involves the replacement of 150+ ODOT 2003 Servers as 2003 support ends in 2015.	$1,000,000	5	4/1/14	12/30/15	Execution	N	ODOT indicates that this initiative will likely be implemented by DAS Enterprise Technology Services (ETS) staff on behalf of ODOT. The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.
70	Transportation	ETS Upgrade Requirements	This Oregon Department of Transportation (ODOT) initiative involves the upgrade of computer/server hardware managed by DAS Enterprise Technology Services (ETS) on behalf of ODOT.	$1,000,000	5	TBD	TBD	Concept	N	ODOT indicates it will need to start the discussion about projects that will take ODOT and/or other resources which could exceed $1M as required by DAS – for example the Win server 2003, 2008 upgrade projects which will likely take extensive resources from all agencies, including ODOT, and extensive work from DAS-ETS as well. The Stage gate review and approval process for operational initiatives like this is in development. However, ongoing quality assurance services will likely not be required.
			Total Estimated Portfolio Value (May 2014)	**$1,085,213,113**						

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