

INFORMATION TECHNOLOGY PROJECTS IN 2011-13

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:							
Project Name:							
Mandated Project?	<input type="checkbox"/> Yes <input type="checkbox"/> No			By: Legislature, Federal Gov, Other (identify it)			
Budget?	<input type="checkbox"/> Base <input type="checkbox"/> POP			Which agency or state plans or goals does it align with and/or support?			
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$ _____ <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
Project Description:							
Cost Summary							
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total estimated cost by fund (all biennia):	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Estimated Cost by category (11-13):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ _____		\$ _____	\$ _____		\$ _____	\$ _____
Estimated Cost by category (all biennia):	\$ _____		\$ _____	\$ _____		\$ _____	\$ _____
Expected Start Date:						Positions:	
Expected Completion Date:						Internal	
						Contractor	
						FTE:	

_____ Agency Request

_____ Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

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Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)