

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS / OHA						
Project Name:	COMPUTER & NETWORK INFRASTRUCTURE INVESTMENTS						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No						
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input checked="" 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 checked="" type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$ 0 <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
Project Description: DHS and OHA will have up to 66% of active computers over 5 year of age which is beyond industry standard lifecycle. The SDC has also not upgraded DHS network infrastructure in over 9 years in many buildings including the Barbara Roberts and Portland State Office Buildings. Both the Network and outdated computers cause inefficient work processes due to how slow DHS systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA IT systems will occur. Worst case scenario is that some computers will not support these modern applications. Older computers will also not support Windows 7 and Windows XP support will be soon phased out by Microsoft. Due to DHS and OHA's reliance on IT systems to provide services and ensure safety of clients, modernizing the IT tools and Infrastructure is critical to the long term success of DHS and OHA in achieving program outcomes and ensuring safety of Oregonians.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$ 12,151,071	\$	\$	\$	\$ 12,151,071
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 1,708,068		\$ 916,408	\$ 9,526,600		\$	\$
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
						Positions: Internal	12
Expected Start Date:		July 1, 2013				Contractor	0
Expected Completion Date:		June 30, 2015				FTE:	10.56

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____