

Chairman's Report



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Presentation Outline

- IT Projects and Enterprise Initiatives
- IT Acquisitions
- IT Workforce
- Governance



IT Projects and Enterprise Initiatives

- Modernizing and Standardizing the State's Business Management Systems
- Modernizing and Consolidating the State's IT, Telecomm and Network Infrastructure
- Rebuilding the State's Internet Presence



IT Projects and Enterprise Initiatives

Modernizing and Standardizing the State's Business Management Systems

- 21st Century
- CDCR BIS
- DOT IFMS-EFIS
- Fi\$Cal

Total Cost - \$1.519 Billion





IT Projects and Enterprise Initiatives

Modernizing and Consolidating the State's IT, Telecomm and Network Infrastructure

- Annual Savings from Consolidation
 - DTS Consolidation - \$43 Million
 - Strategic Sourcing - \$70 Million
 - Server Consolidation and Virtualization - \$21 Million Projected
- Total Consolidation Savings - \$134 Million





IT Projects and Enterprise Initiatives

Modernizing and Consolidating the State's IT, Telecomm and Network Infrastructure

- Modernization Projects
 - Infrastructure - \$678 Million (CDCR, EDD, DMV)
 - Case Management) - \$2.297 Billion (CDCR, EDD, DMV, DOJ, DOT, DSS)
 - Telecommunications / Network





IT Projects and Enterprise Initiatives

Rebuilding the State's Internet Presence

- www.eServices.ca.gov
- From 47th to 12th in two years
- Consumer Service Center: www.dca.ca.gov
- Refresh by November 2007
- Focus on Transactions for 2008 and Beyond





IT Projects and Enterprise Initiatives

Overall Portfolio

- 132 Projects (15 higher than last year)
- \$6.2 Billion (24% growth over last year)
- 50 Departments
 - CDCR (16)
 - DOJ (16)
 - DMV (7)
 - DOT (6)
 - FTB, HHS, DPH, DMH, Conservation (5)





IT Acquisitions

Acquisition Policies

- Contract Protections Commensurate with Risk (AB 617)
- Solution-Based Acquisitions

Acquisition Activity

- \$1.444 Billion spread over 12,377 contracts
- 13 contracts over \$10,000,000
- NCBs only 3% by count and 5% by value
- Strategic Sourcing





IT Workforce

- More than 50% of workforce will be eligible to retire in 5 years
- Classification and Testing Methodology
- Recruitment Plans
- Boomerang
- Executive Leadership Training through CSUS



Governance

Collaborative Governance

- IT Council
- Technology Services Board
- Enterprise Leadership Council
- Control Agencies
- Office of Information Security and Privacy Protection
- Office of the State Chief Information Officer

Transition Planning

