

Report Title: Draft Appendix A 10 - 12 Report

**Agency:** Department of Forestry (DOF)

**Date:** 4/5/2010

There are no major projects for this agency.

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<b>Non-Major Projects</b>				
<b>IFRIS - APT Accomplishment Model Redesign</b>				
<b>Appropriation Act/Funding Status</b>			<b>Project in Planning - Not Funded</b>	
Provides enhancements to the functions of the Agency Performance Tracking application developed in the IFRIS Phase 1 project. Enhancements are proposed for accomplishment reporting, time and leave accounting, database administration, tract and landowner information, and upgraded mapping services.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	3/1/2010	Planned project end date:	12/1/2011	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Funding Source</b>
Project Cost (estimate at completion):	\$175,000	\$0	\$175,000	
Estimated project expenditures first year of biennium:	\$50,000	\$0	\$50,000	Non-general - Federal
Estimated project expenditures second year of biennium:	\$75,000	\$0	\$75,000	Non-general - Federal
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral Funding Source</b>
Funding required for first year of biennium:	\$50,000	\$0	\$50,000	Non-general - Federal
Funding required for second year of biennium:	\$75,000	\$0	\$75,000	Non-general - Federal
<b>Service Area</b>			<b>Weight</b>	
411 DOF 50104 Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands			Primary	
411 DOF 50103 Forest Conservation, Wildfire & Watershed Services			Secondary	

<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
<b>IFRIS-Technical Service Providers</b>				
<b>Appropriation Act/Funding Status</b>			<b>Project in Planning - Partially Funded NGF</b>	
IFRIS-tsp (Technical Service Providers) includes Ecosystem Services Calculators as well as additional public facing utilites that are provided via subscriptions that will be used to offset hosting and maintenance costs.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:		6/1/2010	Planned project end date: 12/31/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Funding Source</b>
Project Cost (estimate at completion):	\$125,000	\$0	\$125,000	
Estimated project expenditures first year of biennium:	\$75,000	\$0	\$75,000	Non-general - Mixed
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral Funding Source</b>
Funding required for first year of biennium:	\$75,000	\$0	\$75,000	Non-general - Mixed
Funding required for second year of biennium	\$0	\$0	\$0	
<b>Service Area</b>				<b>Weight</b>
411 DOF 50104 Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands				Primary
411 DOF 50102 Reforestation Incentives to Private Forest Land Owners				Secondary
411 DOF 50103 Forest Conservation, Wildfire & Watershed Services				Secondary

<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
<b>IFRIS - FPMC minor fixes, reports and enhancements</b>				
<b>Appropriation Act/Funding Status</b>			<b>Project in Planning - Not Funded</b>	
Due to reductions in scope the FPMC project left some desired features to be completed at a later date. Post role out there have been issues that have arisen both in design and newly desired features that would benefit the agency and those that it serves.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:		6/1/2010	Planned project end date: 12/1/2011	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Funding Source</b>
Project Cost (estimate at completion):	\$160,000	\$0	\$160,000	
Estimated project expenditures first year of biennium:	\$35,000	\$0	\$35,000	Non-general - Federal
Estimated project expenditures second year of biennium:	\$75,000	\$0	\$75,000	Non-general - Federal
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral Funding Source</b>
Funding required for first year of biennium:	\$35,000	\$0	\$35,000	Non-general - Federal
Funding required for second year of biennium	\$75,000	\$0	\$75,000	Non-general - Federal
<b>Service Area</b>				<b>Weight</b>
411 DOF 50103 Forest Conservation, Wildfire & Watershed Services				Primary

<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
<b>IFRIS - Fiscal functions</b>				
<b>Appropriation Act/Funding Status</b>			<b>Project in Planning - Not Funded</b>	
A few fiscal functions remain in the agency's legacy information system (IMS). Development of accounts receivable and other limited fiscal functions with the IFRIS system has been identified as a need which would increase efficiency and allow the legacy system a long overdue retirement.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:		8/1/2011	Planned project end date: 6/30/2012	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Funding Source</b>
Project Cost (estimate at completion):	\$125,000	\$0	\$125,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$125,000	\$0	\$125,000	Non-general - Federal
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral Funding Source</b>
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium:	\$125,000	\$0	\$125,000	Non-general - Federal
<b>Service Area</b>				<b>Weight</b>
411 DOF 50102 Reforestation Incentives to Private Forest Land Owners				Primary
411 DOF 50105 Financial Assistance for Forest Land Management				Secondary

<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:				
<b>IFRIS - Forest Management Mapping Upgrade</b>				
<b>Appropriation Act/Funding Status</b>			<b>Project in Planning - Not Funded</b>	
The forest management mapping functions of APT are out of date and not up to the quality of the mapping in FPMC. Enhancements to the mapping functions of APT are needed, including the addition of Forest Stewardship Planning and Mapping.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:		6/1/2010	Planned project end date: 12/1/2012	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Funding Source</b>
Project Cost (estimate at completion):	\$220,000	\$0	\$220,000	
Estimated project expenditures first year of biennium:	\$120,000	\$0	\$120,000	Non-general - Federal
Estimated project expenditures second year of biennium:	\$50,000	\$0	\$50,000	Non-general - Federal
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral Funding Source</b>
Funding required for first year of biennium:	\$120,000	\$0	\$120,000	Non-general - Federal
Funding required for second year of biennium	\$50,000	\$0	\$50,000	Non-general - Federal

Service Area	Weight
411 DOF 50104 Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands	Primary
411 DOF 50102 Reforestation Incentives to Private Forest Land Owners	Secondary
411 DOF 50103 Forest Conservation, Wildfire & Watershed Services	Secondary
411 DOF 50105 Financial Assistance for Forest Land Management	Secondary
<b>Project Related Procurements</b>	
There are no procurements for this project	
Procurement Description:	
Planned Delivery Date:	

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There are no Major Procurements for this Agency.

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## Stand Alone Non-Major Procurements

<b>Procurement Name:</b>	<b>Radio Replacement, Narrowband, VHF</b>		
Procurement Description:	12.5 kHz narrowband voice channel radios		
Procurement Planned Start Date	1/1/2010	Procurement Planned Completion Date	1/1/2013
		Appropriation Act Status	Not Funded
<b>Service Area</b>			<b>Weight</b>
411 DOF 50103 Forest Conservation, Wildfire & Watershed Services			Primary