

Prioritized List of Major Capital Projects

Asset Category: Information Technology

As of: 3/6/2012

Direct Capital Costs - \$ in 1000's

Already Authorized?	Project Name	Description of Project/Program + Drivers of Business Need	Prioritization Criteria	Key Project Cost and Schedule Uncertainties	Prior Year Actuals	FY12	FY13	FY14	FY15	Out Years	Est. Direct Cap Costs in Total	Key Dependencies on Other Orgs
Y	SLICE	The objective of the Slice project is to design a water routing simulator and system model that reasonably represents the energy capability, along with the peaking, ramping and storage flexibility of the federal system available after all operational constraints and system obligations faced by BPA are met. BPA will develop and maintain the simulator, including all model inputs and parameters as stipulated in Exhibit M of the Regional Dialogue Slice/Block contract.	APSC Ranking	None	\$2,803	\$4,709	\$3,204				\$10,716	
Y	RODS Retirement	The RODS Replacement Program (RRP) is a multi-year project with the purpose of developing and deploying high availability IT systems to replace the functionality that currently resides on BPA's legacy RODS (Real-time Operations, Dispatch, and Scheduling) system.	APSC Ranking		\$4,563	\$3,224					\$7,787	
Y	Desktop Modernization Project (DMP)	This objectives of this project are to upgrade BPA's client workstations to Windows 7, and Microsoft Office 2010. In addition, many workstations will take advantage of a virtual desktop infrastructure (VDI), which has lower costs of ownership and greater reliability than a standard personal computer.	APSC Ranking	The rate of adoption of new virtual desktop technology will effect the long term benefit of this project. There are also unknowns around the impact of existing software compatibility with Windows 7 which could require unanticipated work or procurement.	\$0	\$4,637	\$765	\$432			\$5,834	
Y	Data Center Modernization	This project will complete the data center updates to support both critical business systems, and new systems created for the REV program. A major deliverable of this project was the reduction of physical servers and the use of virtual server technology. This will result in lower maintenance costs, and reduced power consumption.	APSC Ranking	This project is scheduled to complete in March 2012.	\$1,987	\$3,986					\$5,973	
Y	Columbia Vista Short Term Replacement	This project will serve to replace the CV-ST model in order to meet BPA's current and future requirements to support real-time and short-term decision making as it pertains to reservoir system operation and marketing. In addition, this project incorporates an effort to develop a new database system to store historical inputs, parameters, and results of the modeling process. The overall project is called the Columbia Vista - ST Replacement (CV-STR) project and incorporates the Federal Resource Forecast (FRF) project.	APSC Ranking	Building consensus on project requirements may take longer than expected and could impact buy-in by end-users.	\$0	\$1,482	\$2,209	\$1,390			\$5,081	
Y	IT Infrastructure Life-Cycle Refresh (IT-LCR)	This project supports the life-cycle refresh of data center components that meet capitalization guidelines.	APSC Ranking	This project is scheduled to complete in March 2012.	\$3,264	\$3,380					\$6,644	
Y	IT Disaster Recovery	This project is chartered to create disaster recovery capability to support BPA's mission essential functions.	APSC Ranking		\$0	\$700	\$3,354	\$9,973			\$14,027	
N	eDiscovery /IGLM	Addresses the agency's critical need of locating recorded information with associated mandated metadata (DOE O 243.1 and NARA Basic Laws and Authorities). Current process for producing information for litigation is inefficient, and incomplete creating a liability in e-discovery and information disclosure.	APSC Ranking		\$0	\$1,388	\$6,355	\$3,103	\$18		\$10,864	
N	IT Virtualization and Consolidation	This project continues data center server virtualization started by Data Center Modernization. The remaining business-support systems will be consolidated into a smaller number of physical servers on a more modern and supportable platform.	APSC Ranking	Project has not started. Estimates are being refined.	N/A	\$4,200	\$13,000	\$5,000			\$22,200	
N	Data Center - Net App Refresh	Refresh of storage area network devices.	APSC Ranking		N/A				\$3,000		\$3,000	
N	Network - Voice Over IP (VOIP)	This proposed project will upgrade phone systems to use voice over IP. This technology is much less expensive to purchase and maintain than BPA's current, aging phone system.	APSC Ranking		N/A		\$500	\$1,200	\$2,300		\$4,000	
N	Network - IPv6	This proposed project will upgrade our networks to use IPv6. This change is required by federal mandate.	APSC Ranking		N/A			\$2,000	\$3,000		\$5,000	
N	Sybase and ACCT DB System Replacement (SADSR)	Replace Accounts Database, currently a copy of the Rotary Accounts Database on RODS, currently holding data dating back to the 1990's. Replace the Sybase Databases, currently stores significant Rotary Account information upon which Power Services is dependent and has served for many years as a database for many critical Power Services systems including SLICE, HAL, and CV.	APSC Ranking		N/A			\$3,138	\$1,966		\$5,104	
N	Oracle Rehosting	This project will rehost Oracle database instances onto a data appliance. This approach will improve system performance and reduce the total cost of ownership.	APSC Ranking		\$0	\$500	\$4,500					