

State of Georgia

Fiscal Year 2004
For Period July 1, 2003 – June 30, 2004

Information Technology Expenditures Report



Georgia Technology Authority
Final Report
December 2004

Preface to the FY 2004 Annual IT Expenditures Report

GTA issues state's third annual IT expenditures report

In cooperation with agencies, GTA has compiled and issued a report about information technology expenditures in Georgia state agencies for FY 2004. The report makes it possible to easily see how much is spent on IT to support specific categories of government services.

The purpose of the report is to ensure accurate budgeting and accounting for IT expenditures, staff, hardware, software, telecom and data services, and computer supplies. State law requires GTA to collect information about IT expenditures from agencies each year and compile a report for distribution to state leaders.

For FY 2004, agencies reported spending a total of \$503.4 million on information technology. State funds accounted for \$211.1 million of the total amount with the remainder coming primarily from the federal government. These amounts do not include expenditures by the Board of Regents.

The largest amount -- \$218.4 million, or 43.4 percent of total expenditures -- was spent on health and human services. Other service categories, amounts and percentages are the following:

General government: \$104.9 million or 20.8 percent

Public safety: \$62.3 million or 12.4 percent

Physical and economic development: \$81.5 million or 16.2 percent

Education: \$36.3 million or 7.2 percent.

A downloadable version of the report is available at the GTA website (www.gta.ga.gov).

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Legal Requirements

Title 50-25-7.10 of the Official Code of Georgia Annotated provides that the Executive Director of the Georgia Technology Authority shall submit to the Office of Planning and Budget and the State Auditor on a quarterly basis a report of all activity regarding technology and technology resources for each agency and the Authority. The report shall accurately represent all financial details including cash balances, line item detail on expenditures including systems development, personal services, and equipment from the previous quarter and anticipated expenditures for the upcoming quarter, projected year-end balance, depreciated value of capital equipment, and balances of reserve funds established for capital equipment, as well as a status report on personnel position changes including new technology related positions created and existing technology related positions eliminated. The Authority spending reports shall comply with the state accounting system object codes.

Title 50-25-7.12 of the Official Code of Georgia Annotated provides that the Authority, the Office of Planning and Budget, and the State Auditor shall jointly develop a system for budgeting and accounting of expenditures for technology resources. This system must integrate seamlessly with the technology portfolio management system. Annual reports regarding technology shall be coordinated by the Authority with the Office of Planning and Budget and the State Auditor and submitted to the Governor, General Assembly, and the board on or before October 1 of each year. The Authority may adopt an accrual method of accounting.

Description - Report of Information Technology Expenditures

Reports are provided by agency as identified in the Appropriations Act. Unless otherwise noted, attached agencies are included within the report of the agency to which they are attached.

Each agency report includes the following information:

Chapter 1 – Strategic Plan

- A. The Agency's Vision, Mission and Strategic Goals
- B. Current and Future IT projects, including a description and benefits of the project, status, priority and financials.
- C. Major IT accomplishments achieved during FY 2004.

Chapter 2 – Expenditures and Staffing by Sub Class & Application

- A. Chapter 2, Section One is a report of all expenditures related to Information Technology by subclass as outlined in the Appropriations Act. This section includes all costs related to Information Technology,

including costs under special line item grants, contracts, etc. Full-time equivalent positions, direct staff and department-level infrastructure staff that provide support for Information Technology and full time equivalent positions for consultants who provide direct support to an application are included.

- B. Chapter 2, Section Two is a report of all expenditures related to Information Technology by application or system. IT costs such as telephones, pagers, radios, circuits, workstations and department-level IT staff that are not directly tied to an application are reported under infrastructure.
- Information Technology expenditures include staff, consultants and contracted services that perform: Research/development/analysis of computer applications or telecommunication Services; Database administration; Local and wide-area network; Help desk support; Computer paper, cables, CD-ROMs, diskettes, wiring; Technology training; All computer charges; All GTA Billings; and Software and Hardware.
 - All telecommunications costs include data, voice, radios and pagers.

Chapter 3 – Applications by Program

A. Systems Profile

1. All applications currently in development or in production stage, including contracted services for systems.
2. Platform/Host associated with each application
3. Operating system associated with each application
4. Database associated with each application.

B. Business Impact

1. All applications currently in development or in production stage, including contracted services for systems.
2. Description of function provided by application.
3. Annual Volume.

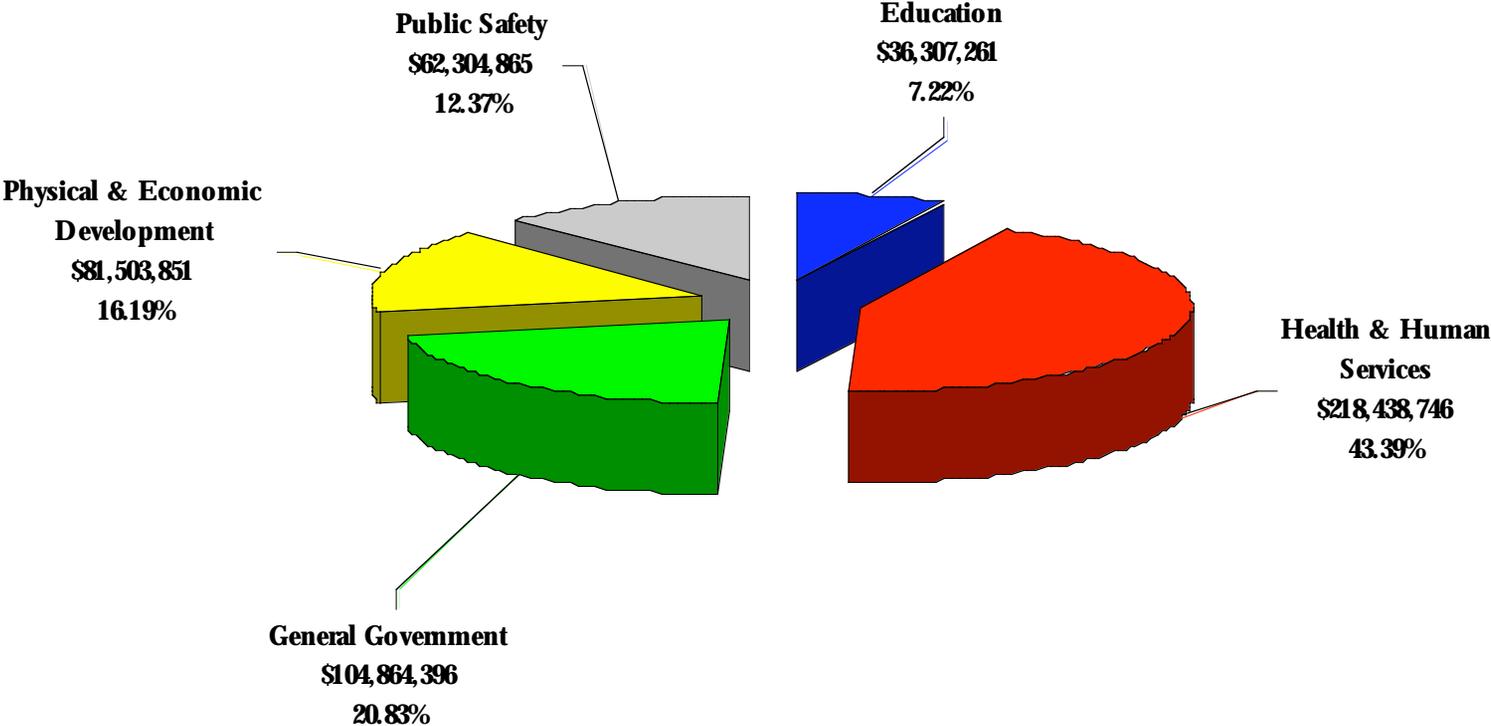
C. Expenditures & FTEs (Consultant & Payroll Staff)

Chapter 4 – Information Technology Inventory & Capital Assets

- The number of mainframes currently on inventory.
- The number of workstations currently on inventory. An individual workstation is defined as the hardware assigned to an individual worker to include the monitor, printer, keyboard and individual computing unit.
- The number of servers currently on inventory.
- The number of any other information technology hardware items not identified above, e.g. routers, switches, firewalls, printers, or plotters.
- The depreciated value of the current inventory in accordance with the State Auditor's definition of Capital Assets.
- A brief description of the general age and condition of IT hardware.

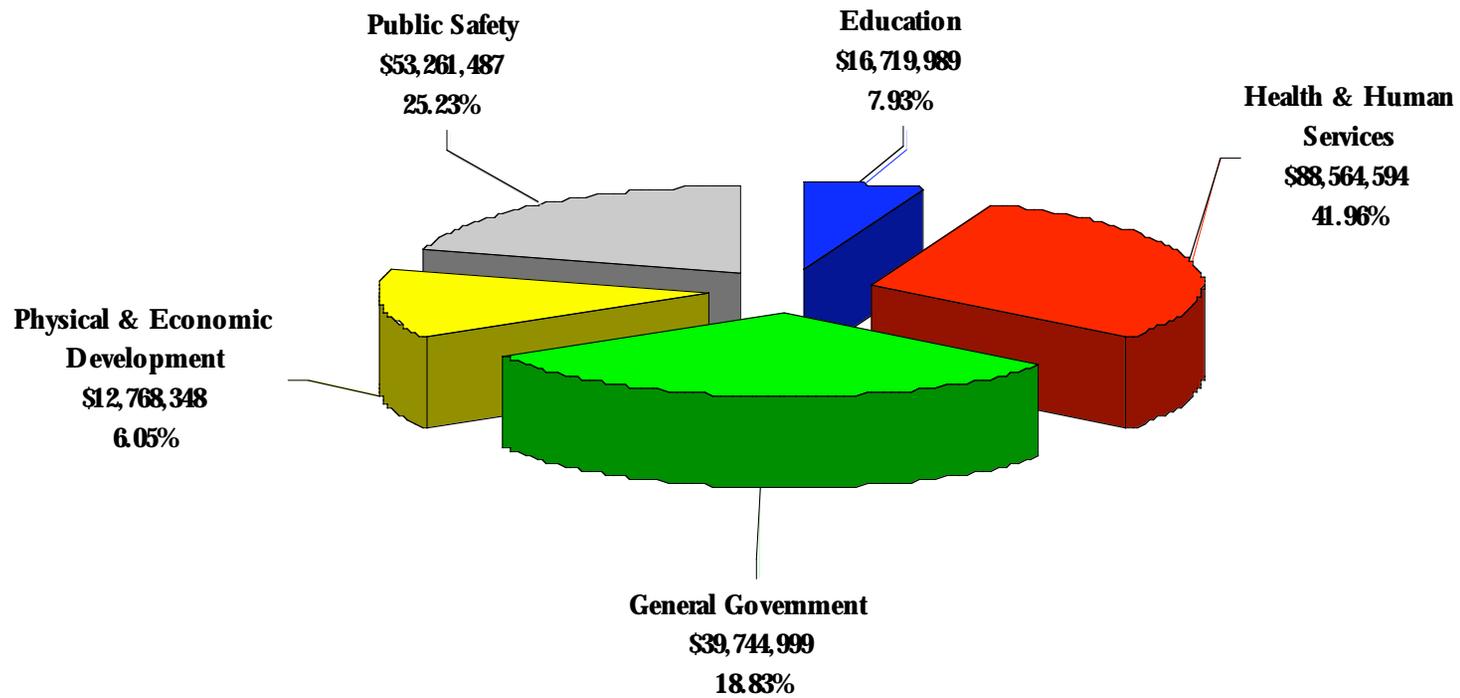
FY 2004 Total Funds Expenditures

\$503.4 Million

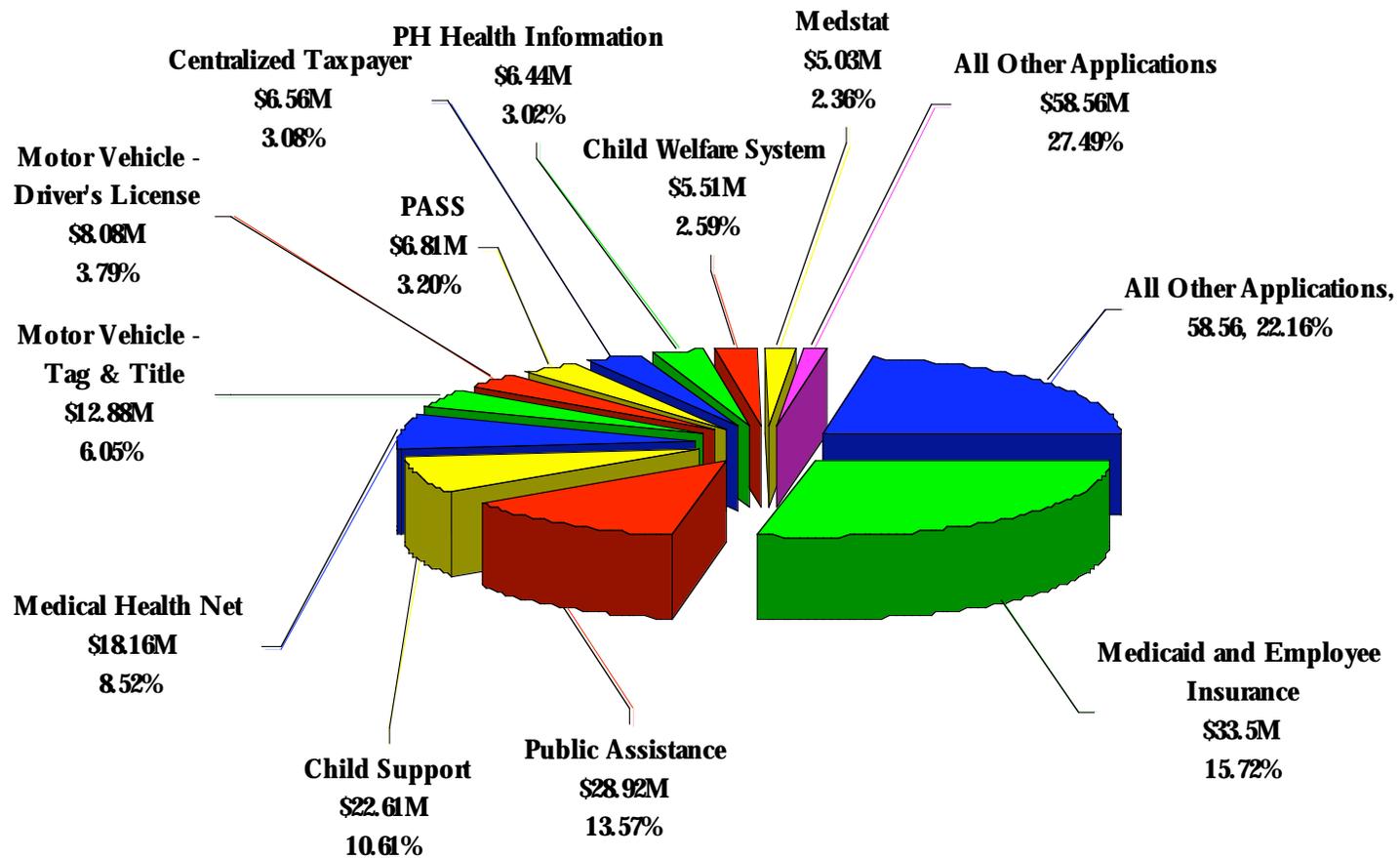


FY 2004 State Funds Expenditures

\$211.1 Million



Significant Applications Expenditures (FY 2004 Total Funds)



EXPENDITURES BY AGENCY
State of Georgia
FY 2004 IT Expenditures Report
(July 1, 2003 - June 30, 2004)

Agency	Total Expenditures	State Fund Expenditures
Georgia Technology Authority	37,252,941	0
Department of Administrative Services	3,479,946	1,680,243
Georgia Building Authority	890,308	0
Department of Agriculture	2,466,176	2,262,732
Department of Banking & Finance	1,069,750	1,069,750
Department of Community Affairs	2,086,107	145,789
Department of Community Health	101,171,072	29,372,032
Department of Corrections	19,199,445	19,199,445
Department of Defense	1,562,901	Not Reported
Department of Education	28,211,265	14,752,615
Office of School Readiness	1,571,485	32,763
Employees Retirement System of Georgia	1,904,992	0
Georgia Forestry Commission	1,714,360	1,714,360
Georgia Bureau of Investigation	7,962,094	5,389,413
Georgia State Financing & Investment Commission	976,065	0
Office of the Governor	4,037,048	4,037,048
Department of Human Resources	107,703,595	58,171,040
Department of Industry, Trade & Tourism	1,018,316	1,018,316
Office of the Commissioner of Insurance	1,031,749	1,031,749
Jekyll Island State Park Authority		
Department of Juvenile Justice	8,368,568	5,683,630
Children and Youth Coordinating Council	40,901	18,118
Department of Law	659,895	659,895
Department of Labor	19,625,559	66,747
Georgia Merit System	2,725,383	0
Department of Motor Vehicle Safety	26,087,397	22,589,023
Department of Natural Resources	6,779,927	4,632,484
Georgia Board of Pardons and Paroles	2,485,699	2,485,699
Department of Public Safety	3,235,868	2,070,612
Georgia Firefighter Safety & Training Council	7,465	7,465

CAPITAL ASSETS BY AGENCY

**State of Georgia
FY 2004 IT Expenditures Report
(July 1, 2003 - June 30, 2004)**

Agency	Reported Asset Value
Georgia Technology Authority	???
Department of Administrative Services	399,786
Georgia Building Authority	250,485
Department of Agriculture	146,705
Department of Banking & Finance	58,434
Department of Community Affairs	2,525,577
Department of Community Health	2,361,381
Department of Corrections	5,021,325
Department of Defense	15,000
Department of Education	1,166,862
Office of School Readiness	Not Reported
Employees Retirement System of Georgia	275,000
Georgia Forestry Commission	742,276
Georgia Bureau of Investigation	3,095,650
Georgia State Financing & Investment Commission	199,132
Office of the Governor	165,634
Department of Human Resources	17,745,000
Department of Industry, Trade & Tourism	Not Reported
Office of the Commissioner of Insurance	672,000
Jekyll Island State Park Authority	
Department of Juvenile Justice	6,190,190
Children and Youth Coordinating Council	Not Reported
Department of Law	Not Reported
Department of Labor	Not Reported
Georgia Merit System	Not Reported
Department of Motor Vehicle Safety	5,314,252
Department of Natural Resources	6,248,548
Georgia Board of Pardons and Paroles	75,519
Department of Public Safety	23,235
Georgia Firefighter Safety & Training Council	Not Reported

APPLICATIONS & INFRASTRUCTURE BY AGENCY

**State of Georgia
FY 2004 IT Expenditures Report
(July 1, 2003 - June 30, 2004)**

Agency	Total Expenditures Applications	Total Expenditures Infrastructure
Georgia Technology Authority	30,716,354	6,536,587
Department of Administrative Services	1,159,902	2,320,044
Georgia Building Authority	445,816	444,493
Department of Agriculture	337,342	2,128,834
Department of Banking & Finance	0	1,069,750
Department of Community Affairs	531,775	1,554,332
Department of Community Health	100,290,768	880,304
Department of Corrections	1,974,102	17,225,343
Department of Defense	0	1,592,901
Department of Education	16,347,341	11,863,924
Office of School Readiness	1,003,512	567,973
Employees Retirement System of Georgia	900,000	1,004,992
Georgia Forestry Commission	109,029	1,605,332
Georgia Bureau of Investigation	Not Reported	Not Reported
Georgia State Financing & Investment Commission	495,185	480,880
Office of the Governor	0	4,037,048
Department of Human Resources	87,406,500	20,297,095
Department of Industry, Trade & Tourism	Not Reported	Not Reported
Office of the Commissioner of Insurance	Not Reported	Not Reported
Jekyll Island State Park Authority		
Department of Juvenile Justice	2,178,531	6,190,037
Children and Youth Coordinating Council	149.50	40,751
Department of Law	Not Reported	Not Reported
Department of Labor	Not Reported	Not Reported
Georgia Merit System	1,557,527	1,167,856
Department of Motor Vehicle Safety	24,382,521	1,704,876
Department of Natural Resources	Not Reported	Not Reported
Georgia Board of Pardons and Paroles	2,239,216	246,483
Department of Public Safety	174,600	3,061,268
Georgia Firefighter Safety & Training Council	0	7,456

SELECT COMPUTER EQUIPMENT BY AGENCY

State of Georgia
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Agency	Workstations	Servers
Georgia Technology Authority	1,100	50
Department of Administrative Services	418	31
Georgia Building Authority	173	0
Department of Agriculture	474	47
Department of Banking & Finance	130	30
Department of Community Affairs	905	23
Department of Community Health	1,000	24
Department of Corrections	9,960	519
Department of Defense	53	0
Department of Education	734	86
Office of School Readiness	Not Reported	Not Reported
Employees Retirement System of Georgia	75	4
Georgia Forestry Commission	402	34
Georgia Bureau of Investigation	1,444	Not Reported
Georgia State Financing & Investment Commission	62	4
Office of the Governor	13	0
Department of Human Resources	18,000	814
Department of Industry, Trade & Tourism	Not Reported	Not Reported
Office of the Commissioner of Insurance	276	9
Jekyll Island State Park Authority		
Department of Juvenile Justice	3,932	58
Children and Youth Coordinating Council	Not Reported	Not Reported
Department of Law	280	12
Department of Labor	Not Reported	Not Reported
Georgia Merit System	312	25
Department of Motor Vehicle Safety	1,240	36
Department of Natural Resources	3,202	89
Georgia Board of Pardons and Paroles	1,138	2
Department of Public Safety	730	18
Georgia Firefighter Safety & Training Council	12	1

SUMMARY BY SERVICE CATEGORY
State of Georgia
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Full-Time Equivalents

Category	Staff	Consultant
Education	47.70	5.06
Public Safety	272.00	49.30
General Government	354.20	96.00
Health and Human Services	311.50	121.02
Physical and Economic Development	179.30	0.09
TOTAL	1,164.7	271.47

Expenditures

Category	Total Funds	State Funds
Education	36,307,261	16,719,989
Public Safety	62,304,865	53,261,487
General Government	104,864,234	39,744,999
Health and Human Services	218,438,746	88,564,594
Physical and Economic Development	81,503,851	12,768,348
TOTAL	503,419,119	211,059,417

Applications and Infrastructure

Category	Applications	Infrastructure
Education	21,322,144	14,985,117
Public Safety	28,776,949	24,935,927
General Government	67,283,234	31,726,526
Health and Human Services	189,976,271	28,289,479
Physical and Economic Development	840,804	21,714,419
TOTAL	309,199,402	121,651,468

SUMMARY BY SERVICE CATEGORY (continued)
State of Georgia
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Select Computer Equipment

Category	Workstations	Servers
Education	1,208	146
Public Safety	15,130	595
General Government	5,192	566
Health and Human Services	23,264	901
Physical and Economic Development	9,215	462
TOTAL	54,009	2,670

Service Category Legend

EDUCATION

Department of Education
Georgia Public Broadcasting
Georgia Student Finance Commission
Office of School Readiness
Professional Standards Commission
Board of Regents/University System of Georgia
Nonpublic Postsecondary Education Commission

PUBLIC SAFETY

Department of Corrections
Department of Defense
Georgia Bureau of Investigation
Department of Law
Department of Motor Vehicle Safety
State Board of Pardons and Paroles
Department of Public Safety
Georgia Firefighter Standards and Training Council
Georgia Public Safety Training Center
Georgia Governor's Office of Highway Safety

PHYSICAL AND ECONOMIC DEVELOPMENT

Department of Industry, Trade and Tourism
Department of Community Affairs
Department of Transportation
Department of Technical and Adult Education
Department of Labor
Department of Natural Resources
State Forestry Commission
State Soil and Water Conservation Commission
State Road and Tollway Authority

GENERAL GOVERNMENT

Department of Administrative Services
Georgia Technology Authority
Georgia Building Authority
Department of Agriculture
Department of Banking & Finance
GA St. Finance and Investment Commission
Office of the Governor
Georgia Council for the Arts
Commission on Equal Opportunity
Georgia Emergency Management Agency
Office of the Child Advocate
Office of Consumer Affairs
Office of Consumer Insurance Advocate
Office of Education Accountability
Office of Human Relations
Office of Planning and Budget
Tobacco Community Development Board
Office of the Commissioner of Insurance
Jekyll Island State Park Authority
Merit System of Personnel Administration
Public Service Commission
Department of Revenue
Employees Retirement System
Teachers Retirement System
Office of the Secretary of State

HEALTH AND HUMAN SERVICES

Department of Human Resources
Department of Community Health
Department of Juvenile Justice
Department of Veterans Services
State Board of Workers Compensation
Subsequent Injury Trust Fund

State of Georgia

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Georgia Technology Authority

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

A more efficient and responsive government through the innovative use of technology. (Adopted FY 2004)

Agency Mission

To deliver secure, reliable technology services and solutions, and provide guidance and oversight that lead to sound decisions for Georgia government.

Agency Strategic Goals

- Increase productivity of government.
- Lead a collaborative effort of state agencies to define and implement a technology-enabled government.
- Help agencies achieve their goals by providing trusted advice and reliable services.
- Ensure accountability as good stewards of the public trust and public funds.
- Develop IT strategies that enhance the way Georgians live, work and raise their families.

Agency IT Projects

- **PROJECT A:** Network Security

Project Description and Benefit: GTA is charged with securing state government information systems. A new contract for disaster recovery (DR) services represents one way GTA is ensuring the security of the state's computer platforms and applications. The contract will provide greater coverage of the data center at a reduced cost. A SONET (Synchronous Optical Network) ring will reroute traffic in the case of an event, also adding redundancy to the wide area network and reducing overall points of failure. GTA also has established a security vulnerability assessment process which includes procedural reviews and network scans. After piloting the process internally, GTA will conduct assessments of agencies with their involvement. GTA is beginning to deploy virtual private network (VPN) technology to allow secure access to the state network through the Internet without the need for dedicated circuits or a separate network.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$3,878,490 (current estimate)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$2,778,490	\$0	\$2,778,490

- **PROJECT B:** PeopleSoft upgrade

Project Description and Benefit: GTA is upgrading the state's PeopleSoft human resources and financial systems. The first project, upgrading the Human Resources Management System (HRMS), began in September 2003 and will be completed in November 2004. The upgrade was necessary because PeopleSoft no longer supports the version the state has used since 1999. The upgraded version will save money and simplify the operating environment and provide employees with convenient, self-service options. The upgrade of the financial system is scheduled to begin in early 2004.

Project Status	Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$12,651,250 (current estimate)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,724,563.56	\$0	\$3,724,563.56

- **PROJECT C:** Multi-Protocol Label Switching (MPLS)

Project Description and Benefit: GTA is in the process of procuring a new managed wide area network as an alternative to the state's current wide area network. The new network will utilize Multi-Protocol Label Switching (MPLS) technology, which offers flexibility in connecting networks of varying data transmission sizes and speeds and enables network

operators to divert and route traffic around link failures and bottlenecks. MPLS will increase network speed and reliability but cost no more than existing Frame Relay technology to operate. Three MPLS trials are underway: BellSouth with the Department of Revenue; AT&T with the Department of Technical and Adult Education; and Schlumberger with the Department of Labor.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$TBD	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$158,572.78	\$0	\$158,572.78

- **PROJECT D:** Data Center

Project Description and Benefit: GTA is committed to investigating all potential avenues for securing a modern data center to replace the dilapidated and insecure building that currently houses the state's data center operations. Options include purchasing, building or leasing a data center, or outsourcing data center operations.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$26,776,640	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Enhanced government services through information technology**
 - Georgia's portal, www.georgia.gov, was launched in July 2002 to provide Georgians a single point of access to digital government information and services. An increasing number of state agencies are adding their content to georgia.gov, and the site attracts 2.5 million page visits per month. As of May 2003:
 - More than 40,000 Georgians renewed their licenses online or by phone.
 - More than 60,000 parents check the status of child support payments online each month using "Where's my child's check?".

- More than 2,000 Georgia businesses have used the portal's online business registration application to obtain a state sales tax identification number and a Federal Employee Identification Number.
 - GTA published an information technology strategic plan describing the state's major IT initiatives and the benefits that the enterprise approach will bring to state agencies, state government and the public.
 - GTA received the Achievement of Excellence in Procurement Award from the National Purchasing Institute in recognition of innovation, professionalism, productivity and leadership.
- **Savings**
 - In June 2003, GTA announced long distance rate reductions of as much as 70 percent for all state agencies.
 - After extensive research, GTA had more than 2,100 unused phone lines disconnected, resulting in \$600,000 in annual savings.
 - Negotiations for renewal of key software and hardware contracts resulted in a savings of \$700,000 over three years.
 - GTA's dismantling of the state's long distance system will save more than \$1 million. Industry changes and advances in technology have made it more cost effective for the state to contract with private carriers for long distance service rather than maintain its own separate telephone system.
- **Assuring privacy and security**
 - GTA formed the Threat Management Center to disseminate alerts to agencies concerning possible Internet attacks. Because of the bulletins, agencies have been able to repair the vulnerabilities, and no damage has occurred.
 - GTA contracted for enhanced disaster recovery services, giving the state the ability to recover critical data center applications in an emergency.
 - "Operation Picket Fence," a pilot project with the Department of Defense, brings federal assistance for security assessments of the state's firewalls and intrusion detection systems.
 - GTA's security "boot camps" trained agency personnel for IT emergencies and security measures. More than 80 information security personnel from state agencies attended the boot camps aimed at standardizing agency practices and encouraging a coordinated approach, leading to better IT security throughout the state.

- GTA implemented policy, standards and procedures for handling HIPAA-protected information and data. As a provider of services to DHR, DOR and other agencies, GTA is required to provide this level of data protection.

- **Modernizing state information technology**
 - Modern mainframe storage installed at the data center maintains the same amount of data in less space using less power but costs no more than maintaining the old system.

 - Using a Web site launched by GTA, agencies can check the performance of their computer applications and systems at the data center. GTA technicians can spot emerging problems and work with agencies to take corrective measures before serious interruptions occur. Keeping agencies informed about operating problems and progress resolving them makes GTA accountable for meeting agreed-upon expectations.

 - GTA revised its technology review policy to offer agencies more flexibility in IT procurement and make the process more responsive to market conditions and to the desire for cost savings and enhanced competition. The revised policy delegates authority to each agency for approving technology initiatives that cost less than \$50,000. All procurements must meet GTA standards and are subject to audits by GTA.

- **Collaboration among state agencies**

GTA has employed a federated model to define its relationship with state agencies, balancing providing support for agency programs with bringing agencies together to share information and resources. GTA works closely with the agency heads advisory group, the agency CIO council, and the security officers working group. GTA works to build consensus on sharing information, IT integration and enterprise architecture and is realizing efficiencies by leveraging IT across agencies through enterprise contracts and shared applications, services and processes.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	11,627,227
511000	Overtime	36,377
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	21,702
Fringe Benefits Allocation		
514000	FICA	841,776
515000	Retirement	1,246,938
516000	Health Insurance	1,523,278
517000	Personal Liability Insurance	
518000	Unemployment Insurance	5,402
519000	Worker's Compensation	
599000	Lapse	(197,474)
300	PERSONAL SERVICES	15,105,226
612000	Motor Vehicle Expense	4,871
613000	Printing & Publications	3,586
614000	Supplies & Materials	151,546
615000	Repairs & Maintenance	48,723
616000	Equipment Not on Inventory	4,107
617000	Water & Sewer	176
618000	Energy	2,503
619000	Rents - Other than Real Estate	1,421
620000	Insurance & Bonding	1,708
622000	Freight	2,827
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	902,806
301	REGULAR OPERATING EXPENSE	1,124,274
302	TRAVEL	28,774
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
615000	Repairs & Maintenance	248,328
616000	Equipment Not on Inventory	34,074
619000	Computer Rents other than Real Estate	26,294
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	4,308,607
721000	Computer Equipment	1,692,804
305	COMPUTER CHARGES	6,310,106
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	100
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	100
307	TELECOMMUNICATIONS TOTAL	100

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	2,239,208
652000	Per Diem & Fees - Expenses	11,896
308	PER DIEM & FEES	2,251,104
653000	Contracts	1,833,357
654000	Contracts - State Orgs	10,600,000
312	CONTRACTS	12,433,357
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		37,252,941
State Funds		
Federal Funds		
Other Funds		37,252,941
Full Time Equivalent Positions		156.2
Full Time Equivalent Consultants		6.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A

PHOENIX (PEOPLESOFT HR & FINANCIALS)

- **Program or Sub-Program:** Financial Systems
- **Description of Application Function:**
Statewide Financials and Human Resource Management System.
 - **Platform/Host:** Sun
 - **Operating System:** Solaris/Unix
 - **Database:** Oracle

Annual Volume:	2,900,000; 205,215; 1,585,797	
Unit of Measure:	Yearly financial transactions; Personnel actions; Checks produced	
FY 2004	Consultant FTEs:	Staff FTEs:
\$10,859,066	0	68.7

Application B

PRISM/RABS

- **Program or Sub-Program:** Financial Systems
- **Description of Application Function:**
Telecommunications & Data Billing System
 - **Platform/Host:** Sun
 - **Operating System:** Solaris/Unix
 - **Database:** Informix, Oracle, Access, Pro-Index

Annual Volume:	100,013,930	
Unit of Measure:	Invoices form 1,679 entities	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,118,235	0	12

Application C

PORTAL

- **Program or Sub-Program:** Application Development and Support
- **Description of Application Function:**
Easy electronic access to state information and services on a statewide basis. It also provides the ability to share information and processes between state entities.
 - **Platform/Host:** Sun
 - **Operating System:** Solaris

- **Database:** Informix, Oracle, Access, Pro-Index

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$15,291,088	0	41.83

Application D

LEGACY

- **Program or Sub-Program:** Application Development and Support
- **Description of Application Function:**
Easy electronic access to state information and services on a statewide basis. It also provides the ability to share information and processes between state entities.
- **Platform/Host:** Sun
- **Operating System:** Sun/Solaris
- **Database:** Oracle

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$3,413,804	0	18.96

Application E

LEGISLATIVE MEMBER SERVICES SYSTEM (LMMS)

- **Program or Sub-Program:** Financial Systems
- **Description of Application Function:**
The Legislative Member Services System application processes payments for the General Assembly, the Lieutenant Governor and other officials within the Legislature during the session and throughout the year for committee meetings and per diem expenditures.
- **Platform/Host:** Stand-alone workstation
- **Operating System:** PowerBuilder/Windows
- **Database:** Sybase/SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$34,161	0	.3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		3
Desktop workstations	Both desktops and laptops	1,100
Laptop workstations		
Servers		50
Other (where applicable):		184
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$ 43,393,232

General Age and Condition of Equipment:

Description of condition. The majority of the equipment in the data center due for replacement. A number of storage units, tape drives, servers, switches, etc. are 6+ years old or more. The general age and condition of the remaining equipment is good.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Department of
Administrative Services
Business Solutions for Georgia Government

Georgia Department of Administrative Services

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

To be the best business run by a government.

Agency Mission

To provide consistent, cost-effective, and efficient consolidated services so Georgia government can more effectively serve the public. We do this by:

- aggregating purchases to obtain best value
- centralizing business support services to achieve economies of scale
- establishing business practices to achieve fairness and equity

Agency Strategic Goals

- Diverse and expanding base of customers who are informed about DOAS' products and services and view DOAS as a partner in achieving their missions.
- A workforce committed to excellence.
- Structure and processes that ensure quality, reliability, and efficiency.

Agency IT Projects

- **PROJECT A:** Analysis and Expansion of Statewide Contracting Utilization (previously referred to as Strategic Sourcing/Purchasing Patterns Analysis/E-Procurement)

Project Description and Benefit: "Strategic Sourcing" (a subset of E-Procurement) is an effort to investigate/implement statewide contracts (where none exist today). Or, insure utilization of existing statewide contracts, thereby resulting in potential savings by leveraging dedicated contracts and minimizing maverick purchasing. "E-Procurement" is an initiative to investigate/implement a new electronic based methodology of meeting the procurement needs of the state of Georgia. This would result in improved processes, response times, tracking, reporting, and overall efficiencies of the Procurement process.

Project Status	Need RFP. Planning/Analysis/Design.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** AS400/UNIX Reconfiguration

Project Description and Benefit: This effort will greatly simplify the now multi-architectural OASIS (Risk Management) system, minimizing support costs and potential exposure to outages.

Project Status	No RFP. Planning/Analysis/Design.	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Ongoing maintenance and support activities within DOAS' existing IT systems.

Project Description and Benefit: 1. Ensure IT systems remain operational to support DOAS business needs. 2. Minimize downtime and security exposure. Along with IT Portfolio Mgt, CMM Level 2, DRP, Business Continuity, etc...

Project Status	RFP not needed.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Procurement Registry rewrite to install on GTA Portal

Project Description and Benefit: General access to Ga. Procurement Registry via the Ga.Net Portal

Project Status	RFP not needed. Budget Constraints	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Contract Management System

Project Description and Benefit: An electronic and more efficient method of managing the numerous state contracts, many of which are now processed in a manual fashion.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** PRIMA System

Project Description and Benefit: This is an effort to replace the old FOXPRO Surplus system currently in place. The old application has become extremely problematic and difficult to support.

Project Status	RFP needed. Budget Constraints. Planning/Analysis/Design.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** FLEET System

Project Description and Benefit: This is an effort to identify and implement a statewide Fleet Mgt system. The advantages of this project are that all state vehicles would be owned, authorized, tracked, maintained, and reported on from one central authority. Efficiencies of economy would be realized from this statewide approach.

Project Status	RFP needed. Budget Constraints. Planning/Analysis/Design.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT H:** E-Quote

Project Description and Benefit: This is an effort to identify and implement a statewide Fleet Mgt system. The advantages of this project are that all state vehicles would be owned, authorized, tracked, maintained, and reported on from one central authority. Efficiencies of economy would be realized from this statewide approach.

Project Status	RFP not needed. Complete/Maintenance.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** Vendor Registry / Bring In-House to DOAS

Project Description and Benefit: This effort will complete the migration of the Ga. Procurement Registry on to DOAS infrastructure, and eliminate demands on the WWW3 GTA/IRM WWW3 server in the GTA data center.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT J:** E-Procurement RFP Preparation

Project Description and Benefit: Results in an RFP for an E-Procurement solution.

Project Status	RFP not needed.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$Not Provided	\$Not Provided
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- **PROJECT K:** Transition Internal Network Services

Project Description and Benefit: This project will result in a more efficient and responsive operation of the DOAS LAN/Network.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT L:** DOAS LISTSERV Infrastructure

Project Description and Benefit: DOAS/IT will make a business decision as to whether to offer this level of functionality when the DOAS LAN is fully migrated onto DOAS infrastructure. If this project is pursued, it will entail the design, installation, and implementation of system related LISTSERV infrastructure (Hardware/Software).

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT M:** Risk Mgt / Workers Comp Direct Deposit

Project Description and Benefit: This would eliminate/minimize the need for printing RMS checks and related postage.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT N:** Risk Mgt/ Disaster Recovery Plan Implementation

Project Description and Benefit: This project when implemented will provide DOAS's priority business applications with an offsite recovery location.

Project Status	Planning/Analysis/Design
-----------------------	--------------------------

Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT O:** Risk Mgt/ Property Exposure Data Base

Project Description and Benefit: This project if implemented will provide DOAS's Risk Mgt business unit with a means of electronically tracking (and ultimately invoicing for) all state property that is insured by this agency.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT P:** Risk Mgt/ Vehicle Registry

Project Description and Benefit: This project if implemented will provide DOAS's Risk Mgt business unit with a means of electronically tracking (and ultimately invoicing for) state vehicles that are insured by this agency.

Project Status	RFP not needed.	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **Lotus Notes Move**

Moved Lotus Notes from GTA (19th floor) and converted to DOAS network.

- **Vendor Registry - Mailbox Validation**
Clean-up of Vendor registry e-mail addresses.
- **RAMS Implementation**
Report writing tool for Oasis. Completed installation and training of software.
- **SSL Server Environment**
Established a front end SSL server to provide SSL certificate processing and outer perimeter defense against hacking.
- **Telephone Billing Validation**
Allows managers to cross check telephone bill with employees phone utilization.
- **Enhanced search capabilities for State-wide Contracts**
Allows state-wide contracts to be searched by key words, alpha or NIGP code.
- **Digital Imaging**
Converted two offices (Purchasing and Surplus) to allow for digital imaging.
- **E-Quote**
Modifications to the Procurement Registry to provide for local bids under \$10k.
- **Moved LAN & Desktop Support In-house**
Established DOAS single number help desk support; established ticketing system; transitioned Active Directory management to DOAS; transitioned Exchange Server management to DOAS; moved and configured all DOAS servers from Archives to DOAS.
- **Test Environment Setup**
Configured test environment for Senn and Dell applications, AS400, VI and Oracle Transparent Gateway.
- **Optical Jukebox Upgrade**
Upgraded drives in Optical Jukeboxes; implemented migration process to convert older 1.3 gig platters to newer 5.2 gig platters.

- **IT Project Portfolio**

Established IT project management methodologies, processes, and templates.

- **System Documentation Improvements**

Documentation of IES Ticket procedures, Vendor Registry, Procurement Registry, Help Desk procedures, Inventory procedures; Standardized procedures for Ghosting images.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	750,803
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	54,266
515000	Retirement	78,402
516000	Health Insurance	98,355
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		2,244
599000	Lapse	
300	PERSONAL SERVICES	984,070
612000	Motor Vehicle Expense	
613000	Printing & Publications	97
614000	Supplies & Materials	4,304
615000	Repairs & Maintenance	2,674
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	72
622000	Freight	156
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	18,578
301	REGULAR OPERATING EXPENSE	25,880
302	TRAVEL	449
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Under \$5,000	
619000	Rents- Other than Real Estate	
720000	Equipment Over \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	75,813
615000	Repairs & Maintenance	279,320
616000	Equipment Under \$5,000	236,543
619000	Computer Rents other than Real Estate	656
651000	Computer Per Diem and Fees	1,070,612
653000	Computer Contracts	
661000	GTA Computer Billings	133,276
662000	Computer Other	
663000	Computer Software	285,393
721000	Computer Equipment	100,786
305	COMPUTER CHARGES	1,590,723
306	REAL ESTATE RENTALS	39,346
671001	Data Frame Relay - GTA Billings	1,704
671002	Data Wire/Cable - GTA Billings	250
671003	Data Net - GTA Billings	22,449
671050	Data - Other	
	Data Telecommunications Subtotal	24,403
672001	Other Telecomm - Local Service - GTA Billing	227,908
672002	Other Telecomm - Network - GTA Billing	15,577
672003	Other Telecomm - Long Distance - GTA Billing	14,470
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	12,751
672006	Other Telecomm - Radio - GTA Billing	11,560
672019	Other Telecomm - Cellular	6,241
672020	Other Telecomm	1,843
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	8,460
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	298,810
307	TELECOMMUNICATIONS TOTAL	323,213

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	199
308	PER DIEM & FEES	199
653000	Contracts	
312	CONTRACTS	-
762001		(75,610)
200	Bonds	(75,610)
TOTAL EXPENDITURES		3,479,946
State Funds		1,680,243
Federal Funds		
Other Funds		1,370,157
Full Time Equivalent Positions		13.0
Full Time Equivalent Consultants		9.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

1099

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Tax reporting software required for RMS to send tax information to the IRS.
 - **Platform/Host:** AS 400
 - **Operating System:** OS 390/OS400
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$19,622	.18	.04

Application B:

ASCENT CAPTURE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Imaging software used to scan and import documents to the Oasis system.
 - **Platform/Host:** Apps Server
 - **Operating System:** OS400
 - **Database:** DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$57,155	.36	.34

Application C:

CARS+

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Application to support DOAS Vehicle Rental business.
 - **Platform/Host:** Linux
 - **Operating System:** Linux
 - **Database:**

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$25,257	.04	.28

Application D:

CHECKWORKS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Check writing process for RMS that works along with the Oasis system.
 - **Platform/Host:** AS 400 (Legacy operating system)
 - **Operating System:** MVS
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$22,110	.18	.05

Application E:

CONFERENCE REGISTRATION

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 ASP solution to facilitate conference registration.
 - **Platform/Host:** ASP
 - **Operating System:** Win2K
 - **Database:** Access

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$4,893	.01	.05

Application F:

CONTRACT MANAGEMENT

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 ASP solution to track renewal dates for contracts.
 - **Platform/Host:** ASP
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$27,443	.16	.17

Application G:

CONXONS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Subset of DOAS IES to allow time/ticket tracking; My Paystub; My W2, My Inventory.
 - **Platform/Host:** Solaris
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$95,382	.85	.27

Application H:

DOAS WEBSITE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Store front web page for the Department of Administrative Services.
 - **Platform/Host:** Fileserver
 - **Operating System:** Win2K
 - **Database:**

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$19,314	.02	.23

Application I:

E-SURVEY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Web-based tool for conducting electronic surveys.
 - **Platform/Host:**
 - **Operating System:**
 - **Database:**

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$8,917	0	.12

Application J:

E-QUOTE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Web-based tool for bid solicitation and vendor response for purchases under \$10k.
 - **Platform/Host:** Sun
 - **Operating System:** Unix
 - **Database:**

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$69,855	.06	.85

Application K:

FLEET MANAGEMENT WEBSITE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Storefront for state motor vehicle services.
 - **Platform/Host:** Fileserver
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$20,286	.09	.17

Application L:

GSBS MINORITY UTILIZATION

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Application to capture minority participation in state purchasing dollars.
 - **Platform/Host:** Fileserver

- **Operating System:** Win2K
- **Database:** Access

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$27,118	.13	.21

Application M:

GSBS WEBSITE

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Store front web page for the Governor's Small Business Center.
- **Platform/Host:** Sun
 - **Operating System:** Unix
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$17,830	.02	.21

Application N:

IES

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
DOAS intranet website.
- **Platform/Host:** Solaris
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$42,219	.06	.49

Application O:

LEGISLATIVE TRACKING

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
ASP solution for monitoring legislative bills during session

- **Platform/Host:** ASP
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,955	.01	.03

Application P:

MAIL & COURIER

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Application to support DOAS Post Office and DOAS Courier Service.
- **Platform/Host:** Fileserver
 - **Operating System:** Win2K
 - **Database:** Access

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$23,689	.10	.19

Application Q:

MOTOR POOL GASBOY

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Desktop based software to control fuel pricing from supplier.
- **Platform/Host:** PC
 - **Operating System:** Win2K
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$16,231	.13	.06

Application R:

MV1

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**

Web application to provide online tracking of authorization and usage of State vehicles.

- **Platform/Host:** Solaris
- **Operating System:** Unix
- **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$34,127	.16	.26

Application S:

NIGP SYSTEM

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Database of purchasing codes utilized by the Procurement & Vendor Registry's
- **Platform/Host:** Sun
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$4,381	0	.06

Application T:

OASIS

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Custom coded claims management system.
- **Platform/Host:** Solaris
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$238,688	1.65	1.22

Application U:

PROCUREMENT REGISTRY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Statewide procurement/purchasing for all commodities except IT related procurements.
 - **Platform/Host:** Sun
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$126,939	.30	1.33

Application V:

PROPERTY INVENTORY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Program written to track and monitor state property.
 - **Platform/Host:** Sun
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$24,801	.17	.12

Application W:

RAMS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Enables users to create their own Risk Management Reports.
 - **Platform/Host:** Solaris
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:

\$17,779	.11	.11
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Application X:

SUPPLY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Application supporting the accounting function of the DOAS Supply business (Peachtree)
 - **Platform/Host:** PC
 - **Operating System:** Win2K
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$22,065	.15	.11

Application Y:

SURPLUS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Statewide asset/property redistribution of surplus property.
 - **Platform/Host:** PC
 - **Operating System:** Win2K
 - **Database:** FoxPro

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$69,811	.43	.42

Application Z:

VEHICLE INVENTORY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Program written to track and monitor state vehicles.
 - **Platform/Host:** AS 400
 - **Operating System:** OS400
 - **Database:** DB2

Annual Volume:	Information Not Provided
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Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$54,558	.26	.41

Application AB:

VENDOR REGISTRY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Web application to register all vendors doing business with the State of Georgia.
 - **Platform/Host:** Sun
 - **Operating System:** Unix
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$66,477	.13	.73

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex GX1/GX240/GX260	370
Laptop workstations	Dell Latitude/NEC	48
Servers	Regional, SMS, Web, Domain, Exchange, File/App	31
Other (where applicable):		
Routers		
Switches	Cisco	16
Firewalls	Cisco Pix	6
Network printers	HP	42
Workstation printers	HP 1100/1200/1300/2100	210
Plotters	HP	1
Scanners	HP Scanjet	19
Other	Monitors (CRT)	316

Capitalized Asset Value of IT Equipment:

\$399,786

General Age and Condition of Equipment:

Description of condition. Most equipment is 1-3 years old and in good to like-new condition. Several workstations are passed warranty but retained for business needs.

State of Georgia

Information Technology Expenditures Report

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**Georgia Building
Authority**

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Georgia Building Authority will set the standard in state property and facility management. Using trained and professional staff, these services for state agencies, state employees and the citizens of Georgia will be delivered in a responsive and timely manner and by means of the most efficient and cost effective methods of financing and administration.

Agency Mission

The Georgia Building Authority, to ensure the safety and longevity (long life) of its properties and facilities, is committed to providing the highest quality of comprehensive management services for state agencies, state employees and the citizens of Georgia in the most efficient and cost effective manner.

Agency Strategic Goals

- Promote customer satisfaction through quality services.
- Maximize revenues through new opportunities and continue to reduce costs..
- Promote a high quality work environment..

Agency IT Projects

- **PROJECT A:** Access Control

Project Description and Benefit: Monitor the day and times of state employees entering the buildings. This will provide better security on Capitol Hill. Four large parking garages have been upgraded to Proximity Card Reader and remaining parking garages (excluding #1 Lot) are slated for upgrades.

Project Status	Need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 1,177,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** FaciliCAD

Project Description and Benefit: Allows GBA to keep track over building space with CAD drawings.

Project Status	Need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$39,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** CMMS

Project Description and Benefit: Allows GBA to setup preventive maintenance on equipment and buildings. This will include all buildings that GBA maintains.

Project Status	Need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$550,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** WebServer (Website)

Project Description and Benefit: Create a website that is a functional site to allow our customers to do business with the GBA via the web. It will include many apps for paying bills to applying for parking and access. Also it will allow our customers to track work orders once they have been set up.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$20,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Voice over IP Phone system

Project Description and Benefit: Will allow for GBA to control our phone system better and be able to move departments in a timely manner. This will eliminate the need to have to wait 30 days to have phones hooked up or moved. Also it will help lower the cost of our monthly bill plus will eliminate the need to have to pay a service call amount of \$32.50 for every issue that may need to be addressed with the current phone system. The Telephones that use the VoIP are cheaper than the ones we have to buy now.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** Disaster Recovery

Project Description and Benefit: To allow GBA to have an offsite server that is mirroring our mission critical databases

Project Status	RFP not needed. Construction & Implementation	
Project Priority	High	
Lifetime Cost of Project	\$20,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** Oce'

Project Description and Benefit: Allow for GBA to have an electronic filing system that allows other Agencies to be able to share info. through the internet.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$25,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$Not Provided	\$Not Provided
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- **PROJECT H: CCTV**

Project Description and Benefit: Upgrade camera and video system on Capitol Hill

Project Status	Planning/Analysis/Design	
Project Priority	Not Available	
Lifetime Cost of Project	\$650,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$650,000	\$0	\$650,000

Agency Major IT Accomplishments

- **Eatec**

Upgraded to a SQL based program that is much more user friendly and reliable.

- **Solomon**

Upgraded our accounting software to run on a SQL platform.

- **Firewall**

Upgraded to firewall running on LINUX to reduce the cost of maintenance. Helped eliminate the need to always install service patches and worry about viruses with the system running on a MicroSoft platform.

- **VPN**

Install a secure VPN using Netscreen SSL. This allows users to access the system via virtual host so that viruses, worms, and trojans can not infiltrate the network.

- **Provintia**

Webserver protection

- **McGann**

Completed the installation of all parking gate and installed car counter with fee computers.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	145,945
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	11,165
515000	Retirement	15,214
516000	Health Insurance	19,119
517000	Personal Liability Insurance	
518000	Unemployment Insurance	90
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	191,533
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	8,052
615000	Repairs & Maintenance	2,311
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	10,363
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	14,349
721000	Computer Equipment \$5,000	
304	EQUIPMENT	14,349
616000	Equipment Not on Inventory	48,721
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	6,163
653000	Computer Contracts	140,894
661000	GTA Computer Billings	205
662000	Computer Other	
663000	Computer Software	76,469
721000	Computer Equipment	
305	COMPUTER CHARGES	272,451
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	11,633
	Data Telecommunications Subtotal	11,633
672001	Other Telecomm - Local Service - GTA Billing	170,987
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	1,789
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	17,344
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	181,888
672020	Other Telecomm	17,971
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	389,979
307	TELECOMMUNICATIONS TOTAL	401,612

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		890,308
State Funds		
Federal Funds		
Other Funds		890,308
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		1.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

SOLOMON (UPGRADE 5.0)

- **Program or Sub-Program:**
- **Description of Application Function:**
Accounting financial application.
 - **Platform/Host:** Windows
 - **Operating System:** Windows 2000
 - **Database:** SQL (structured query language)

Annual Volume:	# Licensed users	
Unit of Measure:	Licensed Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$125,620	.25	1

Application B:

EATEC

- **Program or Sub-Program:**
- **Description of Application Function:**
Food inventory tracking application for banquets and cafeterias.
 - **Platform/Host:** Windows
 - **Operating System:** Windows 2000
 - **Database:** SQL (structured query language)

Annual Volume:	Annual Food Inventory	
Unit of Measure:	Daily Food Inventory	
FY 2004	Consultant FTEs:	Staff FTEs:
\$28,770	.1	.1

Application C:

MCGANN

- **Program or Sub-Program:**
- **Description of Application Function:**
Controls parking garage gates and monitors all parking customers.
 - **Platform/Host:** Windows
 - **Operating System:** Windows 2000
 - **Database:** SQL (structured query language)

Annual Volume:	Annual Gate entry/exits
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Unit of Measure:	Daily gate entries/exits	
FY 2004	Consultant FTEs:	Staff FTEs:
\$71,456	.4	.4

Application D:

FLEET WISE

- **Program or Sub-Program:**
- **Description of Application Function:**
 Vehicle management application for motor pool
 - **Platform/Host:** Windows
 - **Operating System:** Windows 2000
 - **Database:** SQL

Annual Volume:	Annual Fleet Maintenance	
Unit of Measure:	Daily Fleet Maintenance	
FY 2004	Consultant FTEs:	Staff FTEs:
\$9,695	.01	.03

Application E:

FIRE WALL 1NG

- **Program or Sub-Program:**
- **Description of Application Function:**
 Firewall protection.
 - **Platform/Host:** Linux
 - **Operating System:** Linux
 - **Database:** N/A

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$42,581	.1	.01

Application F:

NORTON ANTIVIRUS

- **Program or Sub-Program:**
- **Description of Application Function:**
 Antivirus Application
 - **Platform/Host:** Windows
 - **Operating System:** Win2000
 - **Database:** N/A

Annual Volume:	Information Not Provided	
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Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$12,881	.02	.02

Application G:

BACKUP EXEC

- **Program or Sub-Program:**
- **Description of Application Function:**
Data Backup Application
 - **Platform/Host:** Windows
 - **Operating System:** Windows 2000
 - **Database:** Information Not Provided

Annual Volume:	Annual Backup	
Unit of Measure:	Daily Backup	
FY 2004	Consultant FTEs:	Staff FTEs:
\$12,006	.05	.05

Application H:

NOVELL (NETWORK MGT, E-MAIL)

- **Program or Sub-Program:**
- **Description of Application Function:**
Network management application.
 - **Platform/Host:** N/A
 - **Operating System:** Netware 6
 - **Database:** N/A

Annual Volume:	Annual E-mails, etc.	
Unit of Measure:	Daily E-mails, etc.	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,322	.5	.5

Application I:

ALOHA

- **Program or Sub-Program:**
- **Description of Application Function:**
Point of sale application use in Twin Towers & LeGril Cafeterias
 - **Platform/Host:** Windows 2000
 - **Operating System:** Windows 2000
 - **Database:** Information Not Provided

Annual Volume:	Annual Food Sales Receipts
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Unit of Measure:	Daily Food Sales Receipts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$24,523	.03	.03

Application J:

TIMBERLINE

- **Program or Sub-Program:**
- **Description of Application Function:**
Construction Projects
 - **Platform/Host:** Windows 2000
 - **Operating System:** Windows 2000
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$23,987	.01	0

Application K:

SOFTCHOICE

- **Program or Sub-Program:**
- **Description of Application Function:**
Network Analyzer
 - **Platform/Host:** Windows 2000
 - **Operating System:** Windows 2000
 - **Database:** SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$14,975	.05	.03

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell/HP	170
Laptop workstations	Dell/HP	5
Servers		
Other (where applicable):		
Routers	Cisco	1
Switches	3com	7
Firewalls	Firewall 1 NG	1
Network printers	HP LaserJets/Xerox	22
Workstation printers	HP LaserJets	20
Plotters	HP	2
Scanners		4

Capitalized Asset Value of IT Equipment:

\$250,485

General Age and Condition of Equipment:

Description of condition. Desktops 1-3 yrs. (Condition – Good), Laptops 1-5 yrs.(Condition – Good), Router 6 yrs. (Condition – Good), Switches 3-7 yrs. (Condition – Good), Firewall 1 yr (Condition – Good), Printers 1-8 yrs. (Condition – Good)

State of Georgia

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**Georgia Department
Of Agriculture**

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

- Georgia will have a safe, wholesome and properly labeled food supply for consumers
- Georgia's plant industry will assure quality through regulation and product development
- All pesticides used and pest control services provided will be safe and effective to protect people, their possessions and the environment
- Livestock, poultry and companion animals will be disease free
- Both companion animals and equine will be protected from abuse and neglect
- All measuring devices used for commerce in Georgia will be accurate
- Georgia's agricultural commodities will be promoted at home as well as abroad
- Georgia's agribusiness and private citizens will be better educated and informed on agriculture and agency functions
- Georgia's regulated consumer products will meet required quality standards.

Agency Mission

- The mission of the Georgia Department of Agriculture is to provide excellence in services and regulatory functions, to protect and promote agriculture and consumer interests and to ensure an abundance of safe food and fiber for Georgia, America and the world by using state-of-the-art technology and a professional workforce.

Agency Strategic Goals

- The Department will ensure fairness and price discovery in the market-place.
- The Department will develop mechanisms to prevent, prepare for, mitigate, respond to and recover from emergencies and/or disasters affecting Georgia agricultural products and regulated industries.
- The Department will increase sales and market penetration of Georgia agricultural products in domestic and international.
- The Department will ensure all regulated entities obtain the required licenses, certifications, registrations.
- The Department will have the resources necessary to perform its business functions.

- The Department will ensure a safe, wholesome and properly labeled food supply for consumers.
- The Department will ensure Georgia's regulated consumer and agricultural products and services will meet legal requirements.
- The Department will ensure the accuracy of all measuring devices used for commerce.
- The Department will reduce the risk of diseases among and from livestock, poultry and companion animal operations.
- The Department will ensure companion animals and equine are protected from abuse and neglect.
- The Department will better educate and inform Georgia agribusiness and private citizens.
- The Department will deliver its services to its customers in the most effective and efficient manner.

Agency IT Projects

- **PROJECT A:** Field Communications Upgrade

Project Description and Benefit: Issue SouthernLinc radio/telephones to field staff replacing pagers. Allows for real-time communication between field and central office.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$24,050 per month	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$82,719.87	\$39,829.24	\$42,890.63

- **PROJECT B:** Animal Protection Field Pilot

Project Description and Benefit: Proof of concept project to demonstrate value of automating manual processes.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$112,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$111,910.30	\$111,910.30	\$0

- **PROJECT C:** Animal Protection Field Automation

Project Description and Benefit: Phase 2 of Project # 2 - full implementation

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$400,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** Fuel & Measures Field Automation

Project Description and Benefit: Implementation of COTS application to replace manual processes

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$205,847 + \$12,000 annual maintenance	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$205,847	\$172,343	\$33,504
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- **PROJECT E:** Wireless Hotspot Deployment

Project Description and Benefit: Installation of secured wireless infrastructure in selected department facilities

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$16,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT F:** Document Management

Project Description and Benefit: Create searchable online archive of paper records

Project Status	Budget Constraints	
Project Priority	Medium	
Lifetime Cost of Project	Undetermined	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT G:** Case Management

Project Description and Benefit: Create consolidated records of Department regulatory activities - complaints, inspections, hearings, etc.

Project Status	Budget Constraints	
Project Priority	Medium	
Lifetime Cost of Project	Undetermined	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT H:** Licensing Management

Project Description and Benefit: Online application, renewal and payments for Department issued licenses

Project Status	Budget Constraints	
Project Priority	Medium	
Lifetime Cost of Project	Undetermined	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Animal Protection Field Pilot**

Demonstrated value of full involvement by the business process owners in the successful implementation of an IT project.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	684,413
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
Fringe Benefits Allocation		
514000	FICA	50,091
515000	Retirement	69,472
516000	Health Insurance	89,658
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	340
519000	Worker's Compensation	-
		2,499
599000	Lapse	-
300	PERSONAL SERVICES	896,473
612000	Motor Vehicle Expense	12
613000	Printing & Publications	46
614000	Supplies & Materials	47,253
615000	Repairs & Maintenance	8,258
616000	Equipment Not on Inventory	118,316
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	114
620000	Insurance & Bonding	1,071
622000	Freight	1,846
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	19,084
301	REGULAR OPERATING EXPENSE	196,000
302	TRAVEL	864
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
615000	Repairs & Maintenance	14,974
616000	Equipment Not on Inventory	133,924
619000	Computer Rents other than Real Estate	227,576
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	-
661000	GTA Computer Billings	14,931
662000	Computer Other	21,886
663000	Computer Software	257,707
721000	Computer Equipment	89,954
305	COMPUTER CHARGES	760,952
306	REALESTATE RENTALS	58,796
671001	Data Frame Relay - GTA Billings	66,262
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	-
671050	Data - Other	4,127
	Data Telecommunications Subtotal	70,389
672001	Other Telecomm - Local Service - GTA Billing	184,017
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	19,988
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	32,875
672006	Other Telecomm - Radio - GTA Billing	629
672019	Other Telecomm - Cellular	29
672020	Other Telecomm	151,983
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele-GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	389,521
307	TELECOMMUNICATIONS TOTAL	459,910

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	93,181
312	CONTRACTS	93,181
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,466,176
State Funds		2,262,732
Federal Funds		135,824
Other Funds		67,619
Full Time Equivalent Positions		17.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

LIMS

- **Program or Sub-Program:** Seed regulation and laboratories, Fuel & Measures
- **Description of Application Function:**
Improved tracking and reporting of laboratory samples
 - **Platform/Host:** Intel
 - **Operating System:** Windows
 - **Database:** Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$18,385	0	0

Application B:

ANIMAL PROTECTION FIELD SYSTEM

- **Program or Sub-Program:** Fuel & Measures
- **Description of Application Function:**
Improved management and reporting of inspector activities
 - **Platform/Host:** Tablet PC
 - **Operating System:** Windows
 - **Database:** SQL Server

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$111,910	0	0

Application C:

FUEL & MEASURES FIELD SYSTEM

- **Program or Sub-Program:** Animal Protection
- **Description of Application Function:**
Improved management and reporting of inspector activities
 - **Platform/Host:** Tablet PC
 - **Operating System:** Windows
 - **Database:** Access

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$205,847	0	0

Application D:

ECOTTON

- **Program or Sub-Program:** Warehouse
- **Description of Application Function:**
Improved ability of auditors to reconcile inventory and sales data
 - **Platform/Host:** PC
 - **Operating System:** Windows
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,200	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		305
Laptop workstations		169
Servers		47
Other (where applicable):		
Routers		11
Switches		21
Firewalls		5
Network printers		66
Workstation printers		15
Other	Scanners	7
	Tablet PCs	40

Capitalized Asset Value of IT Equipment:

\$146,705

General Age and Condition of Equipment:

Description of condition. Average age of equipment is 3 years. General condition is good.

State of Georgia

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Georgia Department of Banking & Finance

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Department will provide a progressive, safe and sound regulatory environment where financial service providers can efficiently and responsibly deliver a broad range of products and services, responsive to the economic needs of Georgia.

Agency Mission

The Department of Banking and Finance will promote the availability of safe, sound and competitive financial services through responsive, high quality regulation and supervision and the protection of the interest of consumers.

Agency Strategic Goals

- Regulated Entities will Receive Fair and Progressive Regulation and Supervision.
- The Department will Deliver Convenient and Responsive Products and Services to Customers and Consumers.
- The Department will Employ, Empower and Retain the Best Quality Workforce Available.

Agency IT Projects

- **PROJECT A:** Document Imaging

Project Description and Benefit: Reduce paper and file cabinet storage in the main office, faster turnaround of paperwork from the main office to the field offices.

Project Status	Will Not Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$30,399	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$30,399	\$30,399	\$0

- **PROJECT B:** Online Mortgage Renewals

Project Description and Benefit: This automation will speed up the renewal process, reduce paper in the main office and increase productivity by allowing examiners to concentrate on other pressing projects.

Project Status	Will Not Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$27,765	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$27,765	\$27,765	\$0

Agency Major IT Accomplishments

- **Imaging Project**

We now have an electronic file cabinet that's available to employees based on their level of security.

- **Online Renewals/Payments**

Significantly reduced the amount of paperwork coming into the mainoffice by allowing licensee's to complete renewal applications and make any address changes online. Licensee's can also pay fees online eliminating the need to send paper checks into the office for processing.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	816,641
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	16,287
515000	Retirement	25,457
516000	Health Insurance	27,312
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	885,696
612000	Motor Vehicle Expense	413
613000	Printing & Publications	12
614000	Supplies & Materials	292
615000	Repairs & Maintenance	224
616000	Equipment Not on Inventory	40
617000	Water & Sewer	122
618000	Energy	
619000	Rents - Other than Real Estate	35
620000	Insurance & Bonding	170
622000	Freight	11
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	764
301	REGULAR OPERATING EXPENSE	2,084
302	TRAVEL	1,568
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	112
619000	Rents- Other than Real Estate	3,743
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	1,241
304	EQUIPMENT	5,095
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	83,386
721000	Computer Equipment	91,011
305	COMPUTER CHARGES	174,397
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	811
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	811
307	TELECOMMUNICATIONS TOTAL	811

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	99
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	99
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,069,750
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq/HP	50
Laptop workstations	Gateway, Dell, HP/Compaq	80
Servers	HP/Compaq, Dell	30
Other (where applicable):		
Routers	Nortel 2600	1
Switches	Nortel	17
Firewalls	Watchguard Technology Firewall 1000	9
Network printers	HP Various (8000,4000), Canon MFP	36
Workstation printers	HP, Lexmark, Kyocera	124
Scanners	Canon, Fujitsu, HP	15

Capitalized Asset Value of IT Equipment:

\$58,434

General Age and Condition of Equipment:

Description of condition. 1-5 yrs old

State of Georgia

Information Technology Expenditures Report

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Department of
Community Affairs



Georgia Department of Community Affairs

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Department will continue to be a leader in the State in the development and implementation of strategies that improve the quality of life in Georgia communities through local and regional planning, community and economic development programs, the availability of affordable housing, and building local leadership capabilities. This vision will be accomplished by providing training, education, information, and financial and technical assistance.

Agency Mission

The Georgia Department of Community Affairs creates opportunities to improve the quality of life for Georgia citizens by: fostering partnerships with the federal, State, and local governments and with the private sector; understanding a community's challenge and opportunities; working to develop locally-driven solutions; and bringing resources to the table.

Agency Strategic Goals

- DCA will increase the opportunities available to secure decent, safe, and affordable housing.
- DCA will assist in achieving local and regional initiatives for the development of safe, healthy, and prosperous communities.
- DCA will assist people and communities in securing employment, growth, and investment.
- DCA will enhance leadership capacity at both the regional and local levels
- DCA will collect, analyze, and disseminate information to guide policy development, to improve governance, and to inform the public.
- DCA will enhance the planning and environmental management capabilities of the State and its communities.

- DCA will attract, retain, and train a competent workforce.

Agency IT Projects

- **PROJECT A:** Electronic Imaging and Storage of mortgage files for State Home Mortgage

Project Description and Benefit: There are numerous benefits to imaging. First, it is cost effective as SHM would not have to purchase or lease additional space to store files. Also, it helps us stay within regulatory and investor guidelines as we are required to produce documents upon request. With our current offsite storage option, we are unable to meet this timeline. It would also create added efficiencies as the thousands of pieces of paper we currently have, which are subject to being lost, misplaced and/or misfiled. If we had to use offsite storage options, we would incur inefficient time delays for the staff in their attempts to complete tasks. Imaging would eliminate these potential problems.

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	Not Calculated	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** DCA Website Redesign

Project Description and Benefit: The web page information currently provides timely and easily accessible information to the general public. A redesign will bring an updated look and navigation tools to the existing website. It will also incorporate added functionality to encourage online transactions with DCA where possible.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$35,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$35,000	\$35,000	\$0

- **PROJECT C:** Electronic Imaging and Storage of mortgage files for the Section 8 Rental Assistance Program.

Project Description and Benefit: This project will create added efficiencies as the thousands of pieces of paper we currently have, which are subject to being lost, misplaced and/or misfiled. If we had to use offsite storage options, we would incur inefficient time delays for the staff in their attempts to complete tasks. Imaging would eliminate these potential problems.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$80,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$0	\$50,000

- **PROJECT D:** Online Surveys

Project Description and Benefit: There are numerous benefits to this project. First, it is cost effective as the cost associated with printing, mailing, reviewing and manually entering data from thousands of paper surveys will be eliminated. Local Governments will directly enter their data online into databases. It would also create added efficiencies as the thousands of pieces of paper we currently have, which are subject to being lost, misplaced and/or misfiled will be replaced with electronic files.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$15,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$12,000	\$12,000	\$0

- **PROJECT E:** Program Awards Database

Project Description and Benefit: DCA has added new financial information to it's website. The DCA Program Awards Database site provides information about the financial assistance provided by DCA to individuals, local governments, local government authorities, non-profits and other organizations, summarized to the county level. DCA administers a wide variety of complex programs that make a detailed analysis of assistance provided difficult to provide on a statewide level. Summarizing the financial assistance information to the county level helps simplify the reporting and analysis of the data.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	\$4,500	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,000	\$3,000	\$0

- **PROJECT F:** Tablet PC Implementation

Project Description and Benefit: Will allow home inspectors in the Section 8 Program to input forms directly using Tablet thus making the inspection process much more...

Project Status	Planning/Analysis/Design	
Project Priority	High	

Lifetime Cost of Project	\$215,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$70,000	\$0	\$70,000

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	756,320
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	6,375
Fringe Benefits Allocation		
514000	FICA	55,859
515000	Retirement	79,366
516000	Health Insurance	99,077
517000	Personal Liability Insurance	
518000	Unemployment Insurance	351
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	997,348
612000	Motor Vehicle Expense	
613000	Printing & Publications	1,188
614000	Supplies & Materials	31,477
615000	Repairs & Maintenance	30,664
616000	Equipment Not on Inventory	824
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	141
620000	Insurance & Bonding	78
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	14,138
301	REGULAR OPERATING EXPENSE	78,510
302	TRAVEL	4,200
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	2,535
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	2,535
616000	Equipment Not on Inventory	111,353
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	5,496
653000	Computer Contracts	19,611
661000	GTA Computer Billings	941
662000	Computer Other	-
663000	Computer Software	257,904
721000	Computer Equipment	-
305	COMPUTER CHARGES	395,305
306	REALESTATE RENTALS	77,409
671001	Data Frame Relay - GTA Billings	67,391
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	973
671050	Data - Other	-
	Data Telecommunications Subtotal	68,364
672001	Other Telecomm - Local Service - GTA Billing	236,710
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	34,847
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	9,578
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	68,518
672020	Other Telecomm	95,864
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	445,517
307	TELECOMMUNICATIONS TOTAL	513,881

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	15,911
652000	Per Diem & Fees - Expenses	1,008
308	PER DIEM & FEES	16,919
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,086,107
State Funds		145,789
Federal Funds		1,555,630
Other Funds		384,688
Full Time Equivalent Positions		14.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

MODERN SOFTWARE TECHNOLOGY (MST)

- **Program or Sub-Program:** Section 8 Rental Assistance
- **Description of Application Function:**
System used to process Section 8 rental assistance
 - **Platform/Host:** AS 400 (Legacy Operating System)
 - **Operating System:** IBM OS
 - **Database:** Proprietary Software

Annual Volume:	90,130	
Unit of Measure:	Number of Landlord check processes	
FY 2004	Consultant FTEs:	Staff FTEs:
\$226,706	0	.11

Application B:

APPLICATION ORIENTED DESIGN (AOD)

- **Program or Sub-Program:** GHFA Mortgage Programs & GHFA Affordable Housing
- **Description of Application Function:**
System used to reserve mortgage loans
 - **Platform/Host:** Dell PowerEdge (Agency local server)
 - **Operating System:** Windows NT Server
 - **Database:** Proprietary Software

Annual Volume:	468	
Unit of Measure:	Total number of loans reserved	
FY 2004	Consultant FTEs:	Staff FTEs:
\$128,960	0	.11

Application C:

LOAN SERVICING AND ACCOUNTING MANAGEMENT SYSTEM (LSAMS)

- **Program or Sub-Program:** GHFA Mortgage Programs
- **Description of Application Function:**
Mortgage servicing system
 - **Platform/Host:** AS 400 (Legacy Operating System)
 - **Operating System:** IBM OS
 - **Database:** Proprietary Software

Annual Volume:	6,800	
Unit of Measure:	Number of loans serviced	
FY 2004	Consultant FTEs:	Staff FTEs:
\$176,109	0	.11

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		723
Laptop workstations		182
Servers		23
Other (where applicable):		
Routers		8
Switches		29
Firewalls		1
Network printers		74
Workstation printers		20
Plotters		2
Plotters		10

Capitalized Asset Value of IT Equipment:

\$ 2,525,577

General Age and Condition of Equipment:

Description of condition. Information Not Provided.

State of Georgia

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Georgia Department of Community Health

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

We will be a national leader for innovative health planning, promotion, programs and services to improve community health.

Agency Mission

The Georgia Department of Community Health is committed to improving the health of all Georgians through health benefits, systems development, and education.

Agency Strategic Goals

- Improve Health Status of Georgians.
- Enhance Partnerships.
- Create agency culture of excellence.

Agency IT Projects

- **PROJECT A:** State Health Benefit Plan / Board of Regents Health Plan — Wellpoint

Project Description and Benefit: Provides claims processing and payment systems for the State Health Benefit Plan and the Board of Regents Health Plan.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** Pharmacy Benefits Manager (PBM) — Express Scripts

Project Description and Benefit: Provides pharmacy claims processing for Medicaid, State Health Benefit Plan and the Board of Regents Health Plan: includes concurrent, retrospective and prospective DUR, drug rebate processing, disease management, and assistance in fraud and abuse efforts. The PBM contract is due for re-procurement with a target date of 7/1/05.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Child Health Insurance Program (CHIP) Enrollment — DHACS

Project Description and Benefit: Provides administrative support to the Department's CHIP program, PeachCare for Kids. The contractor is responsible for eligibility determination, premium collection and customer service for the PeachCare program. The CHIP contract is due for re-procurement with a target date of 4/1/04.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Decision Support System (DSS), Data Warehouse and Reporting — Medstat

Project Description and Benefit: The DSS accesses a database containing all paid healthcare claims for the Medicaid, SHBP and BORHP. The contractor maintains the database and provides the Department with proprietary software used to access the data and perform analysis on the health benefit plans. The integrated system of healthcare cost, utilization, and status data elements is used for planning, evaluation, forecasting and regulation. The reporting system facilitates public access to aggregated non-confidential data and reporting using the internet. The DSS contract is due for re-procurement with a target date of 7/1/05.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Physician's Licensing & GBHC Credentialing System — LicenseEase

Project Description and Benefit: Allows multifaceted tracking of licenses for physicians, physician's assistants, respiratory care professionals, paramedics, cardiac technicians, acupuncturists, and auricular detoxification specialists from issuance to retirement. Also enrolls and provides credentials for GBHC providers.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** Georgia DHR Medicaid Eligibility Determination System — SUCCESS

Project Description and Benefit: The DHR eligibility determination system for the food stamp, TANF and Medicaid programs. Information about Medicaid eligibility is provided via systems interface to the DCH MIS system. This system is NOT maintained by DCH.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** Behavioral Health System — APS

Project Description and Benefit: Provides utilization management for behavioral/mental health providers through the use of an automated review system. The project involves: authorization request form revision, web application, care management interface, rules for authorization, provider data interchange, creation of documentation for provider training, development of client ID verification model, and management of state reporting requirements. This system is NOT maintained by DCH. Lifetime cost of project is unknown. This is a DHR project.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT H:** SHBP Eligibility — MEMS

Project Description and Benefit: Captures and maintains information related to eligibility, enrollment, and financial activity for SHBP and TRS. The MEMS contract is due for re-procurement in 2004. RFP due 05/28/04.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** Web-based open enrollment

Project Description and Benefit: Two web based open enrollment projects: 1) GTA, on behalf of DCH, operates a web site for retirees and teachers that acts as a MEMS interface; and 2) GMS operates a flexible benefits web site for state employees that includes a health insurance options page that also provides a feed to MEMS. This system is NOT maintained by DCH.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT J:** PM Tools

Project Description and Benefit: A performance management tool used by supervisors to develop performance plans outlining job responsibilities and expectations, to complete mid year reviews to provide feedback to employees on progress, to maintain a diary on positive and negative performance, and to complete end of the year evaluations.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT K:** MMIS - MHN System

Project Description and Benefit: Information system used to maintain eligibility for Medicaid/PeachCare for Kids Members and Medicaid Providers and is used to pay health care claims for Medicaid/PeachCare for Kids eligible Members. Planning is underway for replacement system/vendor to be installed by 7/1/06.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	2,757,984
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	132
Fringe Benefits Allocation		
514000	FICA	172,177
515000	Retirement	246,494
516000	Health Insurance	310,574
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	PERSONAL SERVICES	3,487,362
612000	Motor Vehicle Expense	29
613000	Printing & Publications	3,450
614000	Supplies & Materials	6,243,932
615000	Repairs & Maintenance	39,830
616000	Equipment Not on Inventory	12,950
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	3,138
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	253,642
301	REGULAR OPERATING EXPENSE	6,556,971
302	TRAVEL	8,996
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	-
619000	Rents- Other than Real Estate	-
713000	Capital Lease/IPP in	-
720000	Equipment Over \$5,000	-
721000	Computer Equipment \$5,000	-
304	EQUIPMENT	-
616000	Equipment Not on Inventory	-
619000	Computer Rents other than Real Estate	10,766
651000	Computer Per Diem and Fees	13,887
653000	Computer Contracts	68,002,668
661000	GTA Computer Billings	887,994
662000	Computer Other	27,960
663000	Computer Software	296,787
721000	Computer Equipment	782,378
305	COMPUTER CHARGES	70,022,440
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	4,586
671002	Data Wire/Cable - GTA Billings	53
671003	Data Net - GTA Billings	617
671050	Data - Other	60
	Data Telecommunications Subtotal	5,316
672001	Other Telecomm - Local Service - GTA Billing	476,602
672002	Other Telecomm - Network - GTA Billing	7,903
672003	Other Telecomm - Long Distance - GTA Billing	29,662
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	16,011
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	5,660
672020	Other Telecomm	106,065
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	641,903
307	TELECOMMUNICATIONS TOTAL	647,219

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	308,112
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	308,112
653000	Contracts	20,139,973
312	CONTRACTS	20,139,973
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		101,171,072
State Funds		29,372,032
Federal Funds		47,424,843
Other Funds		24,374,198
Full Time Equivalent Positions		49.0
Full Time Equivalent Consultants		7.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ACS - SHBP

- **Program or Sub-Program:** State Health Benefit Plan
- **Description of Application Function:**
Provides eligibility, billing and accounting subsystems the State Health Benefits.
 - **Platform/Host:** N/A
 - **Operating System:** N/A
 - **Database:** N/A

Annual Volume:	362,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$9,882,593	2.5	0

Application B:

ACS

- **Program or Sub-Program:** Medicaid / PEACHCARE
- **Description of Application Function:**
Implementation and operation of the claims processing and payment system for Medicaid, PeachCare, includes HIPPA and Fraud & Abuse components.
 - **Platform/Host:** N/A
 - **Operating System:** N/A
 - **Database:** N/A

Annual Volume:	40,000,000	
Unit of Measure:	Claims per year	
FY 2004	Consultant FTEs:	Staff FTEs:
\$ 63,943,590	4.5	34

Application C:

MEDSTAT GROUP-DSS

- **Program or Sub-Program:** Medicaid / State Health Benefit Plan
- **Description of Application Function:**
Decision Support System (DSS) for all DCH Plans. Provides agency wide statistical analysis of all Health Plan data for use in budgeting and forecasting.
 - **Platform/Host:** N/A

- **Operating System:** N/A
- **Database:** N/A

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$5,693,173	0	0

Application D:

VERSA - LICENSEEASE

- **Program or Sub-Program:** Health Care Regulation & Licensing
- **Description of Application Function:**
 Operation of Physician Profiling. Allows multifaceted tracking of licenses of Health professionals, for the Composite Board of Medical Examiners. Also provides credentials for GBHC providers.
- **Platform/Host:** N/A
- **Operating System:** N/A
- **Database:** N/A

Annual Volume:	20,000	
Unit of Measure:	Transactions per year	
FY 2004	Consultant FTEs:	Staff FTEs:
\$87,519	0	1

Application E:

ESI PHARMACY BENEFITS MANAGER

- **Program or Sub-Program:** Medicaid / State Health Benefit Plan
- **Description of Application Function:**
 Pharmacy Benefits Manager (PBM) provides pharmacy claims processing for Medicaid, State Health Benefit Plan and the Board of Regents Health Plan.
- **Platform/Host:** N/A
- **Operating System:** N/A
- **Database:** N/A

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$20,683,893	0	.25

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq/Desktops/Deskpros/EVO	827
Laptop workstations	Dell Latitude	173
Servers	Compaq Proliant	24
Other (where applicable):		
Routers	Bay Networks ARN CV1004	1
Switches	Nortel Business Policy Switch 2000	41
Firewalls	Nokia IP530	2
Network printers	Hewlett-Packard 4000	61
Workstation printers	Hewlett-Packard Laserjet 3,4,5 1200,1300	330
Plotters	Hewlett-Packard 755	1
Scanners	Panasonic	16

Capitalized Asset Value of IT Equipment:

\$ 2,361,380.52

General Age and Condition of Equipment:

Description of condition. 3 years - good

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Corrections

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Georgia Department of Corrections is the best corrections system in the nation at protecting citizens from convicted offenders and at providing effective opportunities for the offenders to achieve positive change. We are a leader and partner in making Georgia safer, healthier, better educated, growing, and best managed state.

Agency Mission

The Georgia Department of Corrections protects and serves the public as a professional organization by effectively managing offenders while helping to provide a safe and secure environment for the citizens of Georgia.

Agency Strategic Goals

- Sustaining a values-based organization.
- Operating safe facilities.
- Providing effective community supervision of offenders.
- Securing restitution for victims.
- Ensuring the well-being of employees.
- Creating opportunities for restoration to offenders.
- Partnering with other Public Safety agencies

Agency IT Projects

- **PROJECT A:** Scribe Document Management System

Project Description and Benefit: The Scribe Document Management System is designed to provide a tool for the Inmate Administration section of the Facilities Division to scan and view documents related to offenders and their incarceration and/or supervision by the Georgia Department of Corrections (GDC).

Project Status	Planning/Analysis/Design, Construction, Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$750,000+ (not definitive)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT B:** Agency Accounting System Replacement

Project Description and Benefit: 95% of Agency accounting is at high risk for failure, the replacement to the current system will allow for greater functionality. This allows for increased accountability for the offender as well as staff. The current system is server based and therefore the information cannot be shared and accessed by all involved locations and/or divisions. By sharing critical information, it enhances public safety and the safety of our employees. The Probation Division alone has vulnerability if the current system were to fail. The division would be forced to revert to a hand entry, receipt method of collecting approximately 48 million dollars at almost 100 sites.

Project Status	Planning/Analysis/Design, Construction, Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$750,000+ (not definitive)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT C:** Scheduling Module

Project Description and Benefit: The entire Agency has multi-divisional needs for scheduling. The current environment has stand alone, client server applications on unsupported platforms. A significant risk exists with the current environment. A significant benefit of increased accountability and productivity is anticipated if an enterprise solution within the current web-architecture were implemented.

Project Status	Planning/Analysis/Design, Construction, Implementation,
Project Priority	High

Lifetime Cost of Project	\$750,000+ (not definitive)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT D:** Ongoing Legacy Systems Replacement

Project Description and Benefit: GDC currently has several critical applications that were developed in the 1960s to early 1990s. These legacy applications are now on unsupported databases and operating systems. GDC has for the past four years been in the process of moving all computer systems to modern technologies. Through a thorough analysis of the effected business areas, using new technology platforms, these critical business areas can be provided with new improved systems that will continue to meet the needs of GDC.

Project Status	Planning/Analysis/Design,Construction, Implementation,Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$750,000+ (not definitive)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT E:** 8th Floor Server Room Centralized UPS

Project Description and Benefit: Replacing existing 29 small UPS's with one centralized UPS will remove heat sources from computer room and provide more space for servers.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	>\$100,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$100,000	\$100,000	\$0

- **PROJECT F:** Client Management Implementation

Project Description and Benefit: Technical Support Services will be implementing ZENworks to securely automate global patch distribution, eliminating user error, ultimately reducing the spread of viruses and network cost. The new system allows greater functionality and capabilities for the Network Management group.

Project Status	Planning/Analysis/Design,Construction, Implementation,Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT G:** PC Infrastructure Upgrade FY '04

Project Description and Benefit: The Agency has an aging PC infrastructure in which a large percentage of PC's are starting to fail and will not run current operating systems. Over the next fiscal year the Agency will be upgrading 1/3 of the PC infrastructure.

Project Status	Planning/Analysis/Design,Construction, Implementation,Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,200,000+ (hardware alone)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,200,000	\$1,200,000	\$0

- **PROJECT H:** Magic Upgrade

Project Description and Benefit: Technical Support Services will be implementing a new version of the Help Desk tracking system (Magic) to provide more flexible functionality and increased efficiency to our customers

Project Status	Planning/Analysis/Design,Construction, Implementation,Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	>\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- **PROJECT I:** Ongoing Legacy Systems Replacement

Project Description and Benefit: GDC currently has several critical applications that were developed in the 1960s to early 1990s. These legacy applications are now on unsupported databases and operating systems. GDC has for the past four years been in the process of moving all computer systems to modern technologies. Through a thorough analysis of the effected business areas, using new technology platforms, these critical business areas can be provided with new improved systems that will continue to meet the needs of GDC.

Project Status	Planning/Analysis/Design, Construction, Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000+	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT J:** Dell Remote Access Card (DRAC)

Project Description and Benefit: Network Management will be installing and or upgrading the DRAC cards in the servers of the State Prisons and Centers through the Agency's infrastructure. This upgrade will increase the ability of the Network Management to access servers remotely for maintenance, upgrades, and back up functions.

Project Status	Planning/Analysis/Design, Construction, Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- **PROJECT K:** Ongoing Systems Maintenance

Project Description and Benefit: GDC currently has legacy systems and infrastructure requiring support. GDC has for the past four years been in the process of moving all computer systems to modern technologies. A thorough analysis of risk and business need warrants technical support to provide continued ongoing systems maintenance that is deemed critical to meet the business needs of GDC.

Project Status	Planning/Analysis/Design, Construction, Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT L:** Data Warehouse

Project Description and Benefit: Technical Support Services will implement a production certified system for research and data sharing within GDC and externally with Pardons and Parole

Project Status	Planning/Analysis/Design,Construction, Implementation,Complete,Maintenance	
Project Priority	High	
Lifetime Cost of Project	>\$100,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$100,000	\$100,000	\$0
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- **PROJECT M:** Ongoing Systems Maintenance

Project Description and Benefit: GDC currently has legacy systems and infrastructure requiring support. GDC has for the past four years been in the process of moving all computer systems to modern technologies. A thorough analysis of risk and business need warrants technical support to provide continued ongoing systems maintenance that is deemed critical to meet the business needs of GDC.

Project Status	Planning/Analysis/Design, Construction, Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000+ (not definitive)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT N:** Emerging Technology Initiative

Project Description and Benefit: The use of emerging technologies such as Linux allows us to design and test an alternative desktop, office suit and server infrastructure, for one or more divisions in our agency. This alternative will be built with open source, vendor and Linux software and thin-client hardware. The potential for lower TCO and reduced licensing cost are the driving factors.

Project Status	Planning/Analysis/Design, Construction, Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000 (not definitive)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- **PROJECT O:** OTIS to Scribe Interface

Project Description and Benefit: Through a real-time system interface this application will provide two- way communication between the legacy OTIS system and SCRIBE. The implementation of this application is vital to a smooth transition away for the Unisys system (OTIS). By creating a real time interface, main application business areas of the OTIS system that rely on certain portions of data from other subsystems or areas can continue to operate once the sub system functions were migrated to SCRIBE. Development and testing of a solution is in progress; the actual implementation is pending a support with GTA.

Project Status	Planning/Analysis/Design
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Project Priority	High	
Lifetime Cost of Project	Indeterminable	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Scribe Document Management System**

The Scribe Document Management System is designed to provide a tool for the Inmate Administration section of the Facilities Division to scan and view documents related to offenders and their incarceration and/or supervision by the Georgia Department of Corrections (GDC).

- **Agency Accounting System Replacement**

95% of Agency accounting is at high risk for failure, the replacement to the current system will allow for greater functionality. This allows for increased accountability for the offender as well as staff. The current system is server based and therefore the information cannot be shared and accessed by all involved locations and/or divisions. By sharing critical information, it enhances public safety and the safety of our employees. The Probation Division alone has is vulnerable if the current system were to fail. The division would be forced to revert to a hand entry, receipt method of collecting approximately 48 million dollars at almost 100 sites

- **Scheduling Module**

The entire Agency has multi-divisional needs for scheduling. The current environment has stand alone, client server applications on unsupported platforms. A significant risk exists with the current environment. A significant benefit of increased accountability and productivity is anticipated if an enterprise solution within the current web-architecture were implemented.

- **8th Floor Server Room Centralized UPS**

Replacing existing 29 small UPS's with one centralized UPS will remove heat sources from computer room and provide more space for servers.

- **PC Infrastructure Upgrade FY '04**

The Agency has an aging PC infrastructure in which a large percentage of PC's are starting to fail and will not run current operating systems. Over the next fiscal year the Agency will be upgrading 1/3 of the PC infrastructure.

- **Magic Upgrade**

Technical Support Services will be implementing a new version of the Help Desk tracking system (Magic) to provide more flexible functionality and increased efficiency to our customers

- **Client Management Implementation**

Technical Support Services will be implementing ZENworks to securely automate global patch distribution, eliminating user error, ultimately reducing the spread of viruses and network cost. The new system allows greater functionality and capabilities for the Network Management group.

- **Data Warehouse**

Technical Support Services will be implementation a production certified system for research and data sharing within GDC and externally with Pardons and Parole

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	3,707,132
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	270,890
515000	Retirement	402,628
516000	Health Insurance	485,639
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	4,866,289
612000	Motor Vehicle Expense	52,825
613000	Printing & Publications	90
614000	Supplies & Materials	772,515
615000	Repairs & Maintenance	358,770
616000	Equipment Not on Inventory	599,648
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	75
620000	Insurance & Bonding	
622000	Freight	1,568
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	21,069
301	REGULAR OPERATING EXPENSE	1,806,560
302	TRAVEL	14,913
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	793,037
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	152,219
662000	Computer Other	2,393,500
663000	Computer Software	922,262
721000	Computer Equipment	1,480,164
305	COMPUTER CHARGES	5,741,182
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	1,768,188
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	1,768,188
672001	Other Telecomm - Local Service - GTA Billing	4,721,285
672002	Other Telecomm - Network - GTA Billing	100
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	108,218
672020	Other Telecomm	172,710
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	5,002,313
307	TELECOMMUNICATIONS TOTAL	6,770,501

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		19,199,445
State Funds		19,199,445
Federal Funds		-
Other Funds		
Full Time Equivalent Positions		79.00
Full Time Equivalent Consultants		14.00

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

AUTOCALL

- **Program or Sub-Program:** Admin support - SP
- **Description of Application Function:**
Used to schedule and track inmate diagnostic activity.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	23,681	
Unit of Measure:	Number of new inmates	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application B:

CAPTIVA

- **Program or Sub-Program:** SP,TC,PDC,PRC,PBC,OM,PS,PDC
- **Description of Application Function:**
The portal into the GDC intranet.
 - **Platform/Host:** Network/Dell
 - **Operating System:** IIS(Internet Information Server)/Windows
 - **Database:** SQL (Structured Query Language)

Annual Volume:	21,874,860	
Unit of Measure:	Number of hits to site	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application C:

CARE & CUSTODY

- **Program or Sub-Program:** Security SP
- **Description of Application Function:**
Used by GDC's 2 warehouses and Central Office to administer inventory distribution and consumable inventory.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	\$7,785,472	
Unit of Measure:	\$ value of inventory items	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application D:

CARES

- **Program or Sub-Program:** Security - SP
- **Description of Application Function:**
Used by facilities and centers to administer consumable inventory.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	90	
Unit of Measure:	Number of sites	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application E:

CONTRACT TRACKING

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Legal Services to track contracts.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access 97/Windows
 - **Database:** MS Access

Annual Volume:	627	
Unit of Measure:	Number of contracts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application F:

DATA TRANSFER 500

- **Program or Sub-Program:** Health
- **Description of Application Function:**
Medtronic Physio-Control software for the Automated External Defibrillators. Used on one computer at each facility (SP, PDC, TC, DC).
 - **Platform/Host:** Standalone/Dell
 - **Operating System:** Vendor Proprietary/Windows

- **Database:** Proprietary

Annual Volume:	29	
Unit of Measure:	Number of patient transmission	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application G:

DIVERSION CENTERS OPERATING PROGRAM (DCOP)

- **Program or Sub-Program:** ???
- **Description of Application Function:**
Used by Diversion Centers for day-to-day administration.
- **Platform/Host:** Standalone/Dell
- **Operating System:** Clipper/Windows
- **Database:** Clipper

Annual Volume:	316	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application H:

DEATH TRACKING

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Facilities Central Office Information Services Unit to track inmate deaths.
- **Platform/Host:** Network/Dell
- **Operating System:** MS Access 97/Windows
- **Database:** MS Access

Annual Volume:	16	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application I:

ESCAPE RECAPTURE PROGRAM

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Facilities Central Office and the Communications Center to track escapes.

- **Platform/Host:** Network/Dell
- **Operating System:** MS Access/Windows
- **Database:** MS Access

Annual Volume:	23	
Unit of Measure:	Number of Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application J:

FARM PROJECT

- **Program or Sub-Program:** Food and Farm Operations
 - **Description of Application Function:**
Used by Farm Services to create management reports.
- **Platform/Host:** Standalone/Dell
 - **Operating System:** MS Access97/Windows
 - **Database:** MS Access

Annual Volume:	2,309	
Unit of Measure:	Number of reports	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application K:

FARM WORKS

- **Program or Sub-Program:** Food and Farm Operations
 - **Description of Application Function:**
Farm management software used by Farm Services at each of GDC's eight farms (for crops, labor hours & inventory).
- **Platform/Host:** Standalone/Dell
 - **Operating System:** Vendor Proprietary/Windows
 - **Database:** Proprietary

Annual Volume:	9	
Unit of Measure:	Number of sites	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application L:

FIREHOUSE

- **Program or Sub-Program:** State Prisons

- **Description of Application Function:**

Used by Fire Services to administer Fire Services Unit.

- **Platform/Host:** Network/Dell
- **Operating System:** Visual FoxPro/Windows
- **Database:** Proprietary

Annual Volume:	4,153	
Unit of Measure:	Number of fire calls	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application M:

FLEET ANYWHERE

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Fleet Management to administer the vehicle fleet.

- **Platform/Host:** Network/Dell
- **Operating System:** Oracle/Windows
- **Database:** Oracle

Annual Volume:	2,021	
Unit of Measure:	Number of vehicles	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application N:

FOOD SERVICES

- **Program or Sub-Program:** Food and Farm Operations, State Prisons
- **Description of Application Function:**
Used by Food Services and locally at facilities to administer food services and menu management.

- **Platform/Host:** Mainframe
- **Operating System:** MVS (for legacy programs)
- **Database:** Unisys (database mgt system)

Annual Volume:	54,606,450	
Unit of Measure:	Number of meals	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application O:

GARAGE UTILITY

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Fleet Services to utilize import file from Fleet Anywhere for the creation of garage reports.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access97/Windows
 - **Database:** MS Access 97

Annual Volume:	2,213	
Unit of Measure:	Number of vehicles	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application P:

INFOSPAN

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Nations Bank System used to receive purchasing card transactions electronically.
 - **Platform/Host:** Network/Dell
 - **Operating System:** PS SQL/Windows
 - **Database:** SQL (Structured Query Language)

Annual Volume:	7	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application Q:

INMATE REQUEST TRACKING SYSTEM

- **Program or Sub-Program:** Security SP
- **Description of Application Function:**
Used to track requests made by attorneys requesting inmate information.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access 97/Windows
 - **Database:** MS Access

Annual Volume:	7	
Unit of Measure:	Number of users	

FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application R:

INTERNAL INVESTIGATIONS LOG

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Internal Investigations to track investigations.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access 97/Windows
 - **Database:** MS Access

Annual Volume:	1,276	
Unit of Measure:	Investigations performed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application S:

KEY CONTROL

- **Program or Sub-Program:** Plant Ops & Maintenance, SP, TC
- **Description of Application Function:**
Used by facilities and centers to track keys.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	142	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application T:

KEY FILE

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Document Management System used by Personnel to store employee records.
 - **Platform/Host:** Network/Dell
 - **Operating System:** /Windows
 - **Database:** Proprietary

Annual Volume:	845,833	
Unit of Measure:	New documents processed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application U:

LOCAL AREA PERSONNEL APPLICATION (LAPA)

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Personnel offices to track employee information and print required employee paperwork for signing.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	19,319	
Unit of Measure:	Number of employee transactions processed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application V:

OFFICE OF INVESTIGATIONS AND APPEALS

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Used by Commissioner's Office to track claims against GDC by employees, private citizens and inmates.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access 97/Windows
 - **Database:** MS Access

Annual Volume:	17	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application W:

OFFENDER MANAGEMENT SYSTEM (OMS)

- **Program or Sub-Program:** Offender Management
- **Description of Application Function:**
Used by all State Prisons and some Centers to locally administer inmates and detainees.

- **Platform/Host:** Network/Dell
- **Operating System:** Paradox/Windows
- **Database:** Paradox

Annual Volume:	999	
Unit of Measure:	Number of Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application X:

OFFENDER RECORDS MANAGEMENT SYSTEM (ORMS)

- **Program or Sub-Program:** Offender Management
- **Description of Application Function:**
Used by Facilities Central Office and a few other GDC offices in the Towers to view, scan and import inmate documents.

- **Platform/Host:** Network/Dell
- **Operating System:** SQL 6.5/Windows
- **Database:** SQL

Annual Volume:	304	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application Y:

OFFENDER TRACKING INFORMATION SYSTEM (OTIS)

- **Program or Sub-Program:** SP, Offender Management
- **Description of Application Function:**
Primarily used by Facilities and Probation Central Office with some use by local facilities to centrally administer the GDC inmate/probationer population.

- **Platform/Host:** Mainframe
- **Operating System:** MVS (for legacy programs)
- **Database:** DMS

Annual Volume:	1,215,450,000	
Unit of Measure:	Number of transactions on the mainframe	
FY 2004	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application Z:

PROBATION ACCOUNTING SYSTEM (PAS)

- **Program or Sub-Program:** Probation Supervision
- **Description of Application Function:**
 Probation accounting system used by the majority of Probation Offices.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	\$54,795,622	
Unit of Measure:	Funds collected in system	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application AA:

POST ROSTER

- **Program or Sub-Program:** SP, Admin Overhead
- **Description of Application Function:**
 Used to create and print staff rosters and other miscellaneous staff information.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	124	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application AB:

RX PRO

- **Program or Sub-Program:** Health
- **Description of Application Function:**
 Used by HR (medical) Division to track prescriptions and related inmate health information.
 - **Platform/Host:** Network/Dell
 - **Operating System:** SQL/Windows
 - **Database:** SQL

Annual Volume:	1,443,000	
Unit of Measure:	Number of prescriptions filled	

FY 2004	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application AC:

SCRIBE

- **Program or Sub-Program:** SP,TC,PDC,PRC,PBC,OM,PS,PDC
- **Description of Application Function:**
The Statewide Correctional Repository and Information System. Enterprise operational and support system with inmate and business operations information.
 - **Platform/Host:** Network/Sun
 - **Operating System:** Oracle/Sun
 - **Database:** Oracle

Annual Volume:	715,242	
Unit of Measure:	Number of hits to the site	
FY 2004	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application AD:

SPECIAL OPERATIONS LOG

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Investigations tracking for Executive Operations Division.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access 97/Windows
 - **Database:** MS Access

Annual Volume:	15	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application AE:

TRANSITION CENTER ACCOUNTING (TCA)

- **Program or Sub-Program:** Transition Centers
- **Description of Application Function:**
Used by Transition Centers to administer detainees.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	23	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application AF:

TELECOMMUNICATIONS INFO BILLING SYSTEM (TIBS)

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
Telecommunications administration system.
 - **Platform/Host:** Network/Dell
 - **Operating System:** MS Access 97/Windows
 - **Database:** MS Access

Annual Volume:	\$8,762,368	
Unit of Measure:	Funds spent in 2003	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application AG:

TOOL CONTROL

- **Program or Sub-Program:** Plant Ops & Maintenance, SP, TC
- **Description of Application Function:**
Used by facilities and centers to track tools.
 - **Platform/Host:** Network/Dell
 - **Operating System:** Paradox/Windows
 - **Database:** Paradox

Annual Volume:	156	
Unit of Measure:	Number of users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		9,424
Laptop workstations		536
Servers		519
Other (where applicable):		
Routers		0
Switches		306
Firewalls		11
Network printers		2,764
Workstation printers		3,965
Plotters		0
Scanners		90
Other (various)		3,292

Capitalized Asset Value of IT Equipment:

\$5,021,325

General Age and Condition of Equipment:

Description of condition. All inventory reported above are in good condition and proper working order

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Defense

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

An organization of excellence dedicated to defend and serve the Nation, State, and Community.

Agency Mission

The mission of the Georgia Department of Defense is to provide an organized militia (the military force of citizen soldiers required by the Georgia Constitution): Trained, disciplined and motivated to serve, protect, and defend the State of Georgia and the United States.

Agency Strategic Goals

- **People:** Provide the nation & state with a diverse model citizen/soldier organization; of people, highly motivated, empowered, trained, & resourced; led by leaders who promote a culture of excellence within a framework of DOD's vision of mission/vision/values.
- **Mission Readiness:** Provide a professional highly trained, customer oriented organization to execute a wide variety of international, national, state, and local missions.
- **Customers:** Provide a culture that motivates employees to exceed customer expectations and promotes our value to customers through efficient operations and good stewardship of resources.
- **Resources:** Provide environmentally sensitive facilities, secure technology and state-of-the-art equipment to support people, mission, readiness, and the organization.

Agency IT Projects

- **PROJECT A:** Transition to active directory

Project Description and Benefit:

Project Status	Will Need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided (INP)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
(INP)	(INP)	(INP)

Agency Major IT Accomplishments

- **Operating system upgrade - Microsoft NT to 2000/XP**
Completed Successfully
- **G8 Summit**
Completed Successfully Simultaneously with OS upgrades.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	227,214
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
Fringe Benefits Allocation		
514000	FICA	17,382
515000	Retirement	24,221
516000	Health Insurance	29,765
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	PERSONAL SERVICES	298,582
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	-
615000	Repairs & Maintenance	-
616000	Equipment Not on Inventory	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	-
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	-
713000	Capital Lease/IPPri n	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	21,448
721000	Computer Equipment	2,830
305	COMPUTER CHARGES	24,278
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	925
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	263
	Data Telecommunications Subtotal	1,188
672001	Other Telecomm - Local Service - GTA Billing	740,814
672002	Other Telecomm - Network - GTA Billing	126,663
672003	Other Telecomm - Long Distance - GTA Billing	36,629
672004	Other Telecomm - Voice Mail - GTA Billing	1,889
672005	Other Telecomm - Pagers - GTA Billing	23,316
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	249,430
672020	Other Telecomm	60,112
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,238,853
307	TELECOMMUNICATIONS TOTAL	1,240,041

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,562,901
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		1.5
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		53
Laptop workstations		0
Servers		0
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$15,000

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Education

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

We will lead the nation in improving student achievement.

Agency Mission

It is the mission of the Department of Education to function as a policy-driven and service-oriented agency that meets the needs of local school systems as they go about the business of preparing all students for college or a career in a safe and drug-free environment where we ensure that no child is left behind.

Agency Strategic Goals

- Develop and implement best in class student information system.
- Well designed, aligned tests with timely dissemination of data.
- New standards published and implemented.
- Increase the number of students graduating with technical or two-year college certification.
- Significantly improve Georgia's SAT scores.
- Ensure that A/P courses are taught well in every high school.
- Decrease the number of schools on NCLB needs improvement list.
- Cut drop out rate substantially.

- Reduce the number of teachers who "leave the profession" for reasons of job dissatisfaction.
- Eliminate persistent danger in all schools.

Agency IT Projects

- **PROJECT A:** Model Schools

Project Description and Benefit: In cooperation with the Georgia Leadership Institute and Georgia Tech, this project will create 12 model technology schools (4 elem., 4 middle, and 4 high schools) across the state. These schools will be used to help showcase the effect of technology in 21st century learning environments on student achievement. Data will be collected and research conducted on the impact of these projects at each site. The intent is to help teachers change instructional strategies and meet the needs of 21st century learners.

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$480,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** Wireless Program

Project Description and Benefit: Transforms 50 currently "wired" schools into "wireless" network environments which can better serve the need for flexible, mobile learning environments and anywhere/anytime learning. Wireless schools serve as test-bed and models for others who wish to move toward secure, wireless environments. This project is in cooperation with an effort to make Georgia a "wireless" state.

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Georgia Learning Connections/Managed Learning System.

Project Description and Benefit: A re-vamping of the Georgia Learning Connections website and in cooperation with Curriculum and School Improvement, the purpose is to develop a portal for all teachers to access teaching resources. The Managed Learning System provides a meta-tagging framework that will allow teachers to search content based on

standards. Teachers will also have the ability to "cross-walk" Georgia standards and resources with the same from other states. This will revolutionize how teachers access teaching resources.

Project Status	TBD	
Project Priority	High	
Lifetime Cost of Project	\$ 1,512,500	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Statewide Student Information System

Project Description and Benefit: The data warehouse project will provide all entities with semi-realtime data. The project will drastically change the way schools report data and how critical decisions regarding schools will be made.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 14,570,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$9,333,647	\$9,333,647	\$0

Agency Major IT Accomplishments

- **Adequate Yearly Progress (AYP)**

Project completed on time. Schools making AYP increased from 64% to 78.5%. Appeals decreased over 500%.

- **IT Restructuring**

The DOE IT department was completely restructured allowing for significant changes in services provided to schools and other DOE departments.

- **ETTC Restructuring**

The ETTC's were re-positioned as regional support hubs for school districts. New services were added as well as a new customer service funding model.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	2,565,948
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	10,971
Fringe Benefits Allocation		
514000	FICA	121,162
515000	Retirement	267,222
516000	Health Insurance	336,140
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,219
519000	Worker's Compensation	
		7,791
599000	Lapse	
300	PERSONAL SERVICES	3,310,453
612000	Motor Vehicle Expense	
613000	Printing & Publications	2,411
614000	Supplies & Materials	24,643
615000	Repairs & Maintenance	110,847
616000	Equipment Not on Inventory	3,587
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	31,953
622000	Freight	50
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	24,034
301	REGULAR OPERATING EXPENSE	197,525
302	TRAVEL	19,663
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	50,407
616000	Equipment Not on Inventory	235,502
619000	Computer Rents other than Real Estate	
622000	Freight	55
651000	Computer Per Diem and Fees	
653000	Computer Contracts	4,354,546
661000	GTA Computer Billings	1,394
662000	Computer Other	
663000	Computer Software	760,334
721000	Computer Equipment	99,122
305	COMPUTER CHARGES	5,116,329
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	2,506
671003	Data Net - GTA Billings	426
671050	Data - Other	
	Data Telecommunications Subtotal	2,932
672001	Other Telecomm - Local Service - GTA Billing	100,810
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	6,394
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	6,297
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	339
672020	Other Telecomm	113
672050	Other Telecomm - GTA Svcs for Resale - Local	215,168
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	329,121
307	TELECOMMUNICATIONS TOTAL	332,053

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	176,628
652000	Per Diem & Fees - Expenses	9,259
308	PER DIEM & FEES	185,887
653000	Contracts	4,657,362
654000	Contracts - State Organizations	548,312
312	CONTRACTS	4,657,362
SPECIAL LINE ITEM EXPENDITURES:		
	Federal & Other	13,458,650
TOTAL EXPENDITURES		28,211,265
State Funds		14,752,615
Federal Funds		2,425,795
Other Funds		11,032,855
Full Time Equivalent Positions		24.35
Full Time Equivalent Consultants		44.55

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

DATABASE ADMINISTRATOR/TECHNICAL WRITING

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Contracted DBA and technical writing services.
 - **Platform/Host:** NHPe
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$172,665	2.5	.1

Application B:

PC GENESIS

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Fund accounting/payroll system used in 140 small school systems.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	140	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$624,268	4	.15

Application C:

CAPITAL OUTLAY PROGRAM (COPS)

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Facilities management system used by all 180 school systems.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$179,754	1.35	.1

Application D:

DATA COLLECTION

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
 Composed of FTE, CPI, SR, Pre-ID and Class Size data applications.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	40,000,000	
Unit of Measure:	Records	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,182,135	4.6	11

Application E:

ANNUAL YEARLY PROGRESS

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
 Primary reporting vehicle for "No Child Left Behind" Act.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$790,045	6.6	.15

Application F:

GRANTS ACCOUNTING ONLINE REPORTING (GAORS)

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
 Allows users to approve and track disbursements of Federal and State Grants.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$78,838	.6	.1

Application G:

SCHOOL NUTRITION - ORS

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
 Allows users to manage financial/claims processing of SN inventory, labor and funds.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$216,792	2	.5

Application H:

PAYMENT SYSTEM

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
 Allows users to create and transmit payment data for GAORS, SN and QBE.
 - **Platform/Host:** HP
 - **Operating System:** Win2003
 - **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$61,139	.5	.05

Application I:

QBE SUPPORT

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
 Creates QBE allotment, funding formula, salary schedules and associated reports.
 - **Platform/Host:** HP

- **Operating System:** Win2003
- **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$136,260	.85	.1

Application J:

QBE DEVELOPMENT

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
New application to manage the QBE business function.

- **Platform/Host:** HP
- **Operating System:** Win2003
- **Database:** Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$709,767	5	.3

Application K:

GEORGIA LEARNING CONNECTION - GLC

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Database in excess of 15,000 lesson plans, aligned to the QCC, for teachers.

- **Platform/Host:** HP
- **Operating System:** Win2003
- **Database:** MS SGL

Annual Volume:	3,000,000	
Unit of Measure:	Web Hits	
FY 2004	Consultant FTEs:	Staff FTEs:
\$391,268	.85	3.5

Application L:

CONSOLIDATED FUNDING APPLICATION - CFA

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Allows school districts to enter funding applications via a web-based application.

- Platform/Host: HP
- Operating System: Win2003
- Database: Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$82,677	.7	.2

Application M:

ITEM BANK SYSTEM-ASSESSMENT

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Assessment-managed test bank.

- Platform/Host: HP
- Operating System: Win2003
- Database: Oracle

Annual Volume:	45,000	
Unit of Measure:	Test Items	
FY 2004	Consultant FTEs:	Staff FTEs:
\$182,526	1	.1

Application N:

EXTERNAL APPLICATION SUPPORT

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**
Help desk with call tracking and reporting for school systems.

- Platform/Host: HP
- Operating System: Win2003
- Database: Oracle

Annual Volume:	33,000	
Unit of Measure:	Calls	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,205,533	14	8

Application O:

STATEWIDE STUDENT INFORMATION SYSTEM

- **Program or Sub-Program:** Data Collection & Technical Services
- **Description of Application Function:**

Primary Student Information database.

- **Platform/Host:** HP
- **Operating System:** Win2003
- **Database:** Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$9,333,674	(INP)	(INP)

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		343
Laptop workstations		391
Servers		86
Other (where applicable):		
Routers		2
Switches		44
Firewalls		2
Network printers		162
Workstation printers		20
Other	KVM Switches	4
	DLT Storage Library	3
	Wireless Switch	1
	Storage Area Network	3
	Wireless Access Point	8

Capitalized Asset Value of IT Equipment:

\$1,166,862 (Without Depreciation)

General Age and Condition of Equipment:

Description of condition. Most equipment currently in use is 5 years old or less.

State of Georgia

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Office of
School
Readiness



Georgia Office of School Readiness

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Office of School Readiness, in partnership with providers, sponsors, and stakeholders, will be a leader in improving the quality of early education, child care, and nutrition programs in Georgia.

Agency Mission

We accomplish our mission by enabling programs to expand the quality and quantity of their services by providing funding, technical assistance, training, and monitoring for compliance with program standards, health, and safety guidelines. The mission of the Office of School Readiness is to ensure that quality child care, pre-kindergarten, and nutrition programs are available to Georgia's families.

Agency Strategic Goals

- OSR will establish strategic alliances and collaborative partnerships with external agencies, stakeholders, professional associations, and public interest groups for enhancing the quality of early care and education and nutrition programs in our state.
- OSR will develop and implement evaluation systems that demonstrate and validate its organizational and programmatic effectiveness and efficiency.
- OSR will enable its consultants and staff to make more effective and timely decisions by providing an automated system of accurate and comprehensive sponsor and provider information.
- OSR will provide training that is responsive to specific and documented program provider needs.
- OSR will expand the personal and professional development of staff for the purpose of enhancing quality performance, knowledge, skills, and abilities. OSR will expand its effectiveness in recruiting, hiring, and retaining experienced and skilled employees.

Agency IT Projects

- **PROJECT A:** Agency Web Site Design

Project Description and Benefit: Cohesive web presence for the agency that will provide agency-level data as well as program specific applications in a user-friendly format. OSR's website has not been changed significantly in over 5 years. OSR will be reviewing content and utilizing new web design techniques to bring various agency constituencies the data they need in a quick and easy manner. This new web presence will connect the information about the programs administered by OSR with the web applications in a clearer and less abrupt manner. Developers obtained through Venturi are assigned to the project.

Project Status	Construction/Implementation	
Project Priority		
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$0	\$200,000

- **PROJECT B:** Pre-Kindergarten Application and Database Access (PANDA) Application - Phase II and Phase III

Project Description and Benefit: The purpose of the PANDA application development is to automate functions and operations associated with the administration of Georgia's Pre-K Program. This includes application award processing, payment distribution, and performance monitoring. Phase I, which was implemented in February of 2003 automated the processing of applications and the awarding of grants. Phase II which is currently in the implementation phase automates payment calculation and distribution. Phase III which is in the planning and development stage will automate the Performance Monitoring functions. During FY05, the agency will pursue Phase III functionality which will incorporate performance monitoring functions for the Pre-K and SOC programs.

Project Status	Construction/Implementation	
Project Priority		
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,700,000	\$0	\$1,700,000

- **PROJECT C:** CCS Reports on the Web

Project Description and Benefit: OSR provides administration for the State's Pre-K program. The agency website currently provides an interactive search for to assist parents in locating child care centers that operate Georgia's Pre-kindergarten Program. OSR also licenses those private child care centers that provide Pre-K services through the Child Care Services (CCS) division. Currently, any questions concerning the licensing and operation of the child care center must be directed to OSR licensing staff via phone or email. With the implementation of the Turnkey/Sanswrite COTs product in 2002, OSR has automated the collection of data on licensing studies and complaints for these centers. This has enabled the

agency to pursue the presentation of these reports via the web. When the project is completed, users searching for Pre-K locations will be able to review the last 12 months of CCS reports available. This will provide the most recent information OSR has on the operation of the child care facility.

Project Status	Complete/Maintenance	
Project Priority		
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$	\$	\$

- **PROJECT D:** Reporting Functions

Project Description and Benefit: Reports for program directors and agency managers to view and sort data without the direct involvement of MIS staff. A COTS product (COGNOS) will be used. This will allow for data repositories to be set up that can incorporate data used in all OSR applications. This will allow OSR to further quantify the connections between the programs we administer and significantly increase the level of data that is available and usable by the end user.

Project Status	Planning/Analysis/Design	
Project Priority		
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$48,000	\$0	\$48,000

- **PROJECT E:** Standards of Care for DHR centers

Project Description and Benefit: The Standards of Care computer application is a custom-built application which tracks the administration and monitoring of the Standards of Care program. This program was started by OSR several years ago. A new initiative which the agency supports will now require that DHR licensed centers be reviewed and tracked through the Standards of Care process. This will require some additional screens and functionality to incorporate these centers into the system but maintain the ability to track them separately.

Project Status	Complete/Maintenance	
Project Priority		
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$	\$	\$

- **PROJECT F:** Standards of Care Baseline

Project Description and Benefit: As a joint initiative with Smart Start Georgia, OSR will begin collecting and maintaining baseline data on certain child care centers. These baseline requirements will be incorporated or connected to the SOC application.

Project Status	Complete/Maintenance	
Project Priority	TBD	
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$	\$	\$

- **PROJECT G:** Upgrade GroupWise

Project Description and Benefit: OSR requires a more robust version of email. As there has been no standard method for moving to Outlook defined, the agency will continue to utilize GroupWise and upgrade accordingly.

Project Status	Information Not Provided (INP)	
Project Priority	Information Not Provided (INP)	
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$	\$	\$

- **PROJECT H:** Web based Registration System

Project Description and Benefit: OSR continues to administer training for all its programs. The registration and tracking of training has previously been performed by an outside contractor. OSR seeks to build off the foundation of the training and registration module built for the CNP system to provide a web-based interactive registration site for all programs.

Project Status	Complete/Maintenance	
Project Priority	Information Not Provided (INP)	
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$14,000	\$0	\$14,000

- **PROJECT I:** Infrastructure Reorganization

Project Description and Benefit: OSR continues to seek ways to protect the data on the agency's network as well as provide redundant, fail-over connections between equipment. This includes setting up transactional replication between database servers, redundant power supplies, and redundant UPS connections. This is an ongoing process.

Project Status	Information Not Provided (INP)	
Project Priority	Information Not Provided (INP)	
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$	\$	\$

- **PROJECT J:** New Agency/Expansion of Licensing Software

Project Description and Benefit: OSR will become a new agency, The Department of Early Care and Learning on July 1, 2004. About 85 positions from various locations will be transferred to the new agency. This project incorporates the upgrade of current Sanswrite software used for licensing studies (performance monitoring function) and adds licenses for additional staff. This project also includes a web-based interface to incorporate new functionality transferred from DHR. Sole-source procurement was approved.

Project Status	Construction/Maintenance	
Project Priority	Information Not Provided (INP)	
Lifetime Cost of Project	\$	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$238,000	\$0	\$238,000

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	<u>Fringe Benefits Allocation</u>	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	-
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	6,984
615000	Repairs & Maintenance	364
616000	Equipment Not on Inventory	1,394
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	8,742
302	TRAVEL	
713000	Capital Lease/ I PPr in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
		3,328
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	3,328
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	8,702
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	8,702
672001	Other Telecomm - Local Service - GTA Billing	9,437
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	1,763
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	656
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	135
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	11,991
307	TELECOMMUNICATIONS TOTAL	20,693

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		464,059
		1,074,663
TOTAL EXPENDITURES		1,571,485
State Funds		32,763
Federal Funds		464,059
Other Funds		1,074,663
Full Time Equivalent Positions		5.0
Full Time Equivalent Consultants		5.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

PANDA

- **Program or Sub-Program:** Pre-K Program Development
- **Description of Application Function:**

PANDA is the Pre-K Application aNd Database Access Application. This application automates the business functions associated with the Pre-kindergarten program administered by OSR. During FY 03, Phase I was implemented which incorporated the Application Awards Processing for the Pre-K program. Almost half of all the Pre-K providers in the state were able to enter their application on-line which reduced the paper flow into OSR. OSR staff entered data from paper applications into the PANDA system. All awards and processing of notification letters was performed through the PANDA .

- **Platform/Host:** Dell/Intel
- **Operating System:** Windows Server 2000
- **Database:** SQL2000

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$179,133	1	2.2

Application B:

CNP2000

- **Program or Sub-Program:** Nutrition
- **Description of Application Function:**
The CNP system is a web-based system which automates the Application Award, Program Payment Distribution and Program Performance Monitoring portion of the CACFP and SFSP programs.

- **Platform/Host:** Dell/Intel
- **Operating System:** Windows Server 2000
- **Database:** SQL 2000

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$294,300	0	1

Application C:

SOC

- **Program or Sub-Program:** Child Care

- **Description of Application Function:**
The SOC application tracks the application awards processing and performance monitoring functions for the SOC program.
 - **Platform/Host:** Dell/Intel
 - **Operating System:** Windows NT 4.0
 - **Database:** SQL 7.0

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$14,395	.5	0

Application D:

SANSWRITE (MAPTURNKEY)

- **Program or Sub-Program:** Child Care
- **Description of Application Function:**
The Sanswrite/Turnkey application supports the Performance Monitoring business function for the CCS division.
 - **Platform/Host:** Dell/Intel
 - **Operating System:** Windows NT 4.0
 - **Database:** SQL 2000

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$287,624	0	.4

Application E:

PQA

- **Program or Sub-Program:** Pre-K Development Program
- **Description of Application Function:**
The PQA application supports the Performance Monitoring business function for the Pre-K program.
 - **Platform/Host:** Dell/Intel
 - **Operating System:** Windows NT 4.0
 - **Database:** SQL 2000

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$14,000	.5	0

Application F:

PRE-K REGISTRATION

- **Program or Sub-Program:** Pre-K Development Program
- **Description of Application Function:**
 - **Platform/Host:** Dell/Intel
 - **Operating System:** Windows NT 4.0
 - **Database:** SQL 2000

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$14,060	0	0

Application G:

WEB RE-DESIGN

- **Program or Sub-Program:**
- **Description of Application Function:**
 - **Platform/Host:** Dell/Intel
 - **Operating System:** Windows NT 4.0
 - **Database:** SQL 2000

Annual Volume:		
Unit of Measure:		
FY 2004	Consultant FTEs:	Staff FTEs:
\$200,000	2	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		
Laptop workstations		
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$	
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General Age and Condition of Equipment:

<u>Description of condition.</u>

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

ersga | EMPLOYEE RETIREMENT SYSTEM



Employees Retirement System of Georgia

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The ERSGA vision is to become a premier retirement system - A customer centric system utilizing leading edge technology to proactively serve our MRBs. We will provide superior customer service by being responsive, timely, accurate and efficient.

Agency Mission

To be the guardian of pension plans for the ultimate benefit of our members, retirees, and beneficiaries (MRBs).

Agency Strategic Goals

- Pension System Implementation
- Imaging System Implementation
- Call Center Implementation
- CTI - IVR Implementation

Agency IT Projects

- **PROJECT A:** New Pension Administration System

Project Description and Benefit: Implement a system that gives ERSGA personnel the ability to adequately support and administer the pension plans and benefits of State of Georgia employees

Project Status	RFP not needed. Planning, Analysis, Design
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Project Priority	High	
Lifetime Cost of Project	\$15,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$

- **PROJECT B:** PeopleSoft Transition Project

Project Description and Benefit: Transition all pension-related administration activity from the existing PeopleSoft environment to a separate environment owned and supported by ERSGA. This project has also been initiated in preparation for the New Pension System Project

Project Status	RFP not needed. Complete, Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$900,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$900,000	\$900,000	\$0

- **PROJECT C:** Imaging - Backfile Conversion Project

Project Description and Benefit: Implement a system that contains images of all ERSGA member / retiree files and folders and allows ERSGA employees to access that information to assist in the administration of pension benefits.

Project Status	RFP not needed. Planning, Analysis, Design	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$300,000	\$0	\$300,000

- **PROJECT D:** Business Continuity Project

Project Description and Benefit: Develop an approach in which ERSGA determines the necessary equipment, personnel and resources needed to re-establish the agency's business in case of disaster.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information not provided (INP)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** ERS Website Redesign

Project Description and Benefit: Change and/or improve the existing ERSGA.ORG website in a effort to provide better and more accurate information concerning pension-related information to State of Georgia employees.

Project Status	RFP not needed	
Project Priority	Construction/Implementation	
Lifetime Cost of Project	\$5,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	334,125
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	103,579
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	437,704
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	2,000
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	664,668
661000	GTA Computer Billings	661,549
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	1,326,217
306	REAL ESTATE RENTALS	10,000
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	129,071
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	129,071
307	TELECOMMUNICATIONS TOTAL	129,071

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,904,992
State Funds		-
Federal Funds		-
Other Funds		1,904,992
Full Time Equivalent Positions		4.0
Full Time Equivalent Consultants		4.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

PEOPLESOFT TRANSITION PROJECT

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**
To process pension system needs
 - **Platform/Host:** In-House
 - **Operating System:** Sun
 - **Database:** Unix

Annual Volume:	500,000	
Unit of Measure:	Transaction	
FY 2004	Consultant FTEs:	Staff FTEs:
\$900,000	4	3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		75
Laptop workstations		
Servers		4
Other (where applicable):		
Routers		
Switches		11
Firewalls		
Network printers		45
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$275,000

General Age and Condition of Equipment:

Description of condition. 1-3 years, good

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Forestry Commission

Georgia Forestry Commission

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Georgia's forest resources will be protected, well-managed, healthy, and sustainable.

Agency Mission

The Georgia Forestry Commission provides leadership, services, and education in protection, management, and wise use of Georgia's forest resources.

Agency Strategic Goals

- Reduce the damage caused by wildland fires to Georgia's forest resources, citizens, and property.
- Improve the health and productivity of Georgia's forestland.
- Implement and encourage forest management practices that improve and protect water and air quality.
- Assist Georgia communities of all sizes in the management of greenspace and natural resources in the urban environment and at the wildland/urban interface.
- Provide information and education on the protection, management and value of Georgia's forest resources.
- Improve the diversity, competence and skills of the GFC workforce.

Agency IT Projects

- **PROJECT A:** MPLS Conversion

Project Description and Benefit: Required by GTA. Costs for this project are unknown due to lack of information regarding the recently signed contract with Bell South for MPLS service statewide. Indications are that costs will be the same as the current contract with ICI. Current operational costs are approximately \$212K per fiscal year. Project duration estimate as stated is 18 months.

Project Status	RFP not needed	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** County Unit Multifunction Device Replacement

Project Description and Benefit: Replace obsolete and worn out Hewlett Packard 3150 Multi-Function devices in 140 county units. The HP 3150's are being replaced by Dell 1600n MFP's. The project is over 75% complete.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$98,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$98,000	\$98,000	\$0

- **PROJECT C:** County Unit Conversion to New Dial Access vendor

Project Description and Benefit: Replace dial access ISP service from 41 companies with the single Vendor Dial ISP contract from GTA. The contract recently awarded to LECSTAR is under evaluation at six sites. The cost factors are based on full implementation which is an unknown at present.

Project Status	Planning/Design/Analysis	
Project Priority	Medium	
Lifetime Cost of Project	\$9,500	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** GIG Ethernet Upgrade GFC Headquarters

Project Description and Benefit: Replace aging Cabletron Smart Switch 5000 equipment with a 96 port Ethernet Gig switch. Parts and maintenance for the Smart Switch are becoming difficult to procure. An upgrade is the best solution.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$15,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Implement Microsoft GPO (Group Policy Object) Technology

Project Description and Benefit: This objective is absolutely necessary to manage the desktop configuration of the approximately 225 PC's on the GFC WAN. There are currently no plans to use consultants or external resources to achieve this goal. All other costs are internal.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** Implement and enhance security measures

Project Description and Benefit: Deal with the ad-ware and spy-ware intrusion problem. Enhance intrusion protection (firewall), virus protection and SPAM filtering.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$9,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$4,500	\$4,500	\$0

- **PROJECT G:** Implement VPN solution for GFC County Units and Remote Foresters

Project Description and Benefit: Current access for GFC County Units is limited to the GFC Web Based Intranet. Full authentication through a secure PPTP connection is required to provide access to network resources.

Project Status	RFP not needed
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Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ (Information Not Provided)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	262,636
511000	Overtime	3,220
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	19,800
Fringe Benefits Allocation		
514000	FICA	15,494
515000	Retirement	27,452
516000	Health Insurance	34,827
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	363,429
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	159
615000	Repairs & Maintenance	36,923
616000	Equipment Not on Inventory	321,047
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	358,129
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	61
662000	Computer Other	11,724
663000	Computer Software	232,958
721000	Computer Equipment	11,588
305	COMPUTER CHARGES	256,331
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	222,200
671002	Data Wire/Cable - GTA Billings	333
671003	Data Net - GTA Billings	168
671050	Data - Other	38,661
	Data Telecommunications Subtotal	261,361
672001	Other Telecomm - Local Service - GTA Billing	338,056
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	37,001
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	45,830
672006	Other Telecomm - Radio - GTA Billing	301
672019	Other Telecomm - Cellular	2,691
672020	Other Telecomm	51,209
672050	Other Telecomm - GTA Svcs for Resale - Local	20
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	475,110
307	TELECOMMUNICATIONS TOTAL	736,471

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,714,360
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		6.0
Full Time Equivalent Consultants		4.5

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

GFC INTRANET

- **Program or Sub-Program:** General Administration
- **Description of Application Function:**
Credit card cost allocation, Vehicle operations utilization and cost tracking, Telecommunications cost allocation, Asset management transaction routing and data collection, Personnel Action routing and data collection, Expenditure Approval routing and tracking, All GFC Public Web Sites.
 - **Platform/Host:** MS IIS/Cold Fusion
 - **Operating System:** MS Win2000
 - **Database:** MS SQL Server

Annual Volume:	180	
Unit of Measure:	Cards Managed	
Annual Volume:	700	
Unit of Measure:	Cost Allocated in \$	
Annual Volume:	768,000	
Unit of Measure:	Locations managed	
Annual Volume:	150	
Unit of Measure:	Transactions	
Annual Volume:	3,500	
Unit of Measure:	Hits	
Annual Volume:	250,000	
FY 2004	Consultant FTEs:	Staff FTEs:
\$49,063	0	.675

Application B:

GFC INTRANET

- **Program or Sub-Program:** Reforestation
- **Description of Application Function:**
Seedling sales.
 - **Platform/Host:** MS IIS/Cold Fusion
 - **Operating System:** MS Win2000
 - **Database:** MS SQL Server

Annual Volume:	1,500,000
Unit of Measure:	Trees sold

FY 2004	Consultant FTEs:	Staff FTEs:
\$16,354	0	.225

Application C:

GFC INTRANET

- **Program or Sub-Program:** Protection
- **Description of Application Function:**
Fire Protection Services Tracking and Billing, Fire Activity Recording and Statistical Tracking (the collection of geo-spatial data is a key component of the above two functions), Dispatching and Fire Permitting Tracking and Data Collection.
 - **Platform/Host:** MS IIS/Cold Fusion
 - **Operating System:** MS Win2000
 - **Database:** MS SQL Server

Annual Volume:	35,000	
Unit of Measure:	Miles plowed	
Annual Volume:	9,145	
Unit of Measure:	Number of wildfires	
Annual Volume:	300,000	
Unit of Measure:	Permits issued	
FY 2004	Consultant FTEs:	Staff FTEs:
\$16,354	0	.225

Application D:

GFC INTRANET

- **Program or Sub-Program:** Management
- **Description of Application Function:**
Forest Management Services Tracking (the collection of geo-spatial data is a key component)
 - **Platform/Host:** MS IIS/Cold Fusion
 - **Operating System:** MS Win2000
 - **Database:** MS SQL Server

Annual Volume:	1,250,000	
Unit of Measure:	Acres managed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$27,257	0	.375

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell and Gateway P4	328
Laptop workstations	Dell P4	74
Servers	Dell, Iomega	34
Other (where applicable):		
Routers	Cisco 2610 + Cisco 3620	16
Switches	Enterasys & HP	21
Firewalls	Cisco PIX	1
Network printers	HP	18
Workstation printers	HP	36
Plotters	HP	1
Scanners	HP	5
Other	Dell MFP	5
	Projectors, Cameras	

Capitalized Asset Value of IT Equipment:

\$742,276

General Age and Condition of Equipment:

Description of condition. Very good to excellent with the exception of some network infrastructure including the main switch at the GFC Headquarters and the age of the routers and firewall.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Bureau of Investigation

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

A safer Georgia through a quality operation of innovative and responsive investigative, forensic and criminal justice information technology services.

Agency Mission

The mission of the Georgia Bureau of Investigation is to provide the highest quality investigative, scientific, and information services and resources to the criminal justice community and others as authorized by law, for the purpose of maintaining law and order, and protecting life and property. A team of skilled and dedicated employees, utilizing innovative programs and state-of-the-art technology will achieve the mission.

Agency Strategic Goals

- Based on industry standards and the criminal justice operating environment, GBI Operations will be a model of efficiency and effectiveness.
- Because of consistent quality of its products/services and leadership demonstrated to the criminal justice community, the GBI is recognized as a premier state law enforcement agency.
- The GBI workforce possesses the skills, equipment resources and is properly diversified to best facilitate the GBI meeting its mission mandates.
- At every level (local, state and federal) the Criminal Justice Information System (CJIS) is fully integrated.

Agency IT Projects

- **PROJECT A:** Computerized Criminal History (CCH) Replacement

Project Description and Benefit: The current legacy CCH system does not allow customers to obtain relevant information needed to arrest, charge, and sentence offenders in a timely manner. The new system provides this improved information sharing and will also be used for anti-terrorist activities in Homeland Security.

Project Status	Planning/Analysis/Design, Needs RFP	
Project Priority	High	
Lifetime Cost of Project	\$750,000+	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Message Switch/ Web Services Modernization

Project Description and Benefit: The upgraded message switch will improve CJIS customers' ability to access information from various systems to determine wanted status, sentencing, and public awareness of dangerous offenders. It will also improve the exchange of information used in ant-terrorist activities in Homeland Security.

Project Status	RFP not needed, Planning, Design & Analysis	
Project Priority	High	
Lifetime Cost of Project	\$750,000 +	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Automated Fingerprint Identification System (AFIS) Upgrade

Project Description and Benefit: Requires the upgrade AFIS T-NET which is the internal network that supports AFIS on-line transactions. The upgrade will improve response time for applicant and civil fingerprint checks.

Project Status	RFP not needed, Planning/Design & Analysis, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000 +	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT D:** Develop GCIC Customer Resource Management System (CRM)

Project Description and Benefit: This will maximize division wide customer support. In the first year research will be conducted to determine division needs that will ultimately become specifications for system development.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** Develop Web Based Uniform Crime Reporting System

Project Description and Benefit: The system will support Internet access by local agencies to allow data submission, compilation and reporting to the FBI and provide statistics to various users.

Project Status	Planning/Analysis/Design, Will not need RFP	
Project Priority	High	
Lifetime Cost of Project	\$50,000-\$250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** Full GBI Intranet Development

Project Description and Benefit: Provide efficient information exchange, reduced duplication of operations and data entry, and provide GBI employees with the best tools to manage their work environment. Functions include time sheets, project management, employee mgt. of personnel data.

Project Status	Planning/Analysis/Design, Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Electronic Document Management

Project Description and Benefit: Obtain and implement a records management program that will provide digital storage, maintenance, and access to administration records.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT H:** Obtain Computer Aided Facility Management System

Project Description and Benefit: This initiative consists of purchasing and developing a CAFM system, which will promote a proactive approach to managing over 30 facilities, owned and leased by the GBI. This will impact strategic planning of new facilities and develop a capital outlay budgeting process.

Project Status	Have not started project	
Project Priority	Medium	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I:** High Tech Classroom

Project Description and Benefit: This initiative is to establish a classroom dedicated to providing the highest-level technical training in the area of computer forensics and other technical areas.

Project Status	Have not started project	
Project Priority	Low	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT J:** Computer Based CJIS Training

Project Description and Benefit: This project is will extend the reach of GCIC CJIS network trainers by making coursework available on-line.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000-\$250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT K:** Disposition Notification to the Crime Laboratory Information Management System

Project Description and Benefit: The Crime Lab analyses over 100,000 cases annually. It is estimated that at least 10-15% of the cases are worked after a court disposition is known. This project will look at the best way to link the DOFS LIMS to the court data and thereby prevent unnecessary casework. The GCIC CCH file offers possibly the best source of completed disposition data. Project is waiting on further automation of disposition data.

Project Status	Have not started project	
Project Priority	Low	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	1,649,153
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	125,614
515000	Retirement	172,571
516000	Health Insurance	215,215
517000	Personal Liability Insurance	
518000	Unemployment Insurance	531
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	2,163,084
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	100,625
615000	Repairs & Maintenance	792,317
616000	Equipment Not on Inventory	876,248
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	4,665
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	23,965
301	REGULAR OPERATING EXPENSE	1,797,820
302	TRAVEL	19,710
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	114,986
662000	Computer Other	220,269
663000	Computer Software	906,204
721000	Computer Equipment	27,263
305	COMPUTER CHARGES	1,268,722
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	450,177
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	10
671050	Data - Other	42
	Data Telecommunications Subtotal	450,229
672001	Other Telecomm - Local Service - GTA Billing	473,515
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	44,048
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	55,642
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	47,056
672020	Other Telecomm	365,856
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	986,117
307	TELECOMMUNICATIONS TOTAL	1,436,346

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	173,756
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	173,756
653000	Contracts	757,056
312	CONTRACTS	757,056
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		7,962,094
State Funds		5,389,413
Federal Funds		2,405,824
Other Funds		166,857
Full Time Equivalent Positions		29.5
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Information not provided - - -
The GBI does not track IT expenditures
by application or by business function.

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	Unisys – CX7822 (main at GTA-paid by GBI)	1
Desktop workstations	Dell, Gateway, Compaq	996
Laptop workstations	Name Dell, Gateway, Compaq	448
Servers		
Other (where applicable):		
Routers	Owned and operated by GTA	
Switches		50
Firewalls		36
Network printers		110
Workstation printers		145
Plotters		2
Scanners		68

Capitalized Asset Value of IT Equipment:

\$3,095,650

General Age and Condition of Equipment:

Description of condition. Approximately over half of equipment is over 3 years old.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

GSFIC

*Georgia State Financing and
Investment Commission*

Georgia State Financing & Investment Commission

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Georgia State Financing and Investment Commission will be recognized as a leader by developing Georgia's infrastructure in a way that is environmentally sensitive, safe, and fulfills the needs and desires of its customers - using the most efficient and effective methods of financing, acquisition, and construction management.

Agency Mission

To provide comprehensive financial and construction related services to state agencies and local school systems to develop, preserve, protect, and enhance Georgia's infrastructure. We are committed to honesty, integrity, fairness, and quality.

Agency Strategic Goals

- Attract, employ, and retain sufficient numbers of highly skilled, knowledgeable employees to meet GSFIC goals and objectives.
- Attract, employ, and retain, sufficient numbers of highly skilled and qualified vendors.
- GSFIC will operate based on an integrated organizational structure defining lines of authority and communication to keep all stakeholders informed.
- State Agencies will have one-stop-shop to receive assistance and guidance for financial, pre-design, design, and construction related services.
- Continue to maintain the tax exempt status of the state's debt and meet all requirements of federal tax regulations, including "spend down."
- Effective and efficient business functions will enhance GSFIC's ability to provide comprehensive financial and construction related services.

- All state owned and operated facilities will be accessible and usable by everyone.
- Provide appropriate financial advice to State leadership that will allow Georgia to maintain its AAA credit ratings from the top three bond rating firms.

Agency IT Projects

- **PROJECT A:** Construction Project Management System

Project Description and Benefit: This program will help GSFIC effectively and efficiently manage state construction capitol outlay projects not only during the construction phase but throughout the project (including inception, pre-design, design and construction). This system should be internet based so that all parties involved in the project will have access to the database. This project management system will benefit GSFIC, their vendors, and other agencies by improving the communication process. It will standardize the information, and reporting provided on the many projects GSFIC oversees.

Project Status	RFP not needed Construction/Implementations	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$250,001-\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$145,000	\$0	\$145,000

- **PROJECT B:** Web Development

Project Description and Benefit: Interactive Web Site & Intranet to increase business process automation & communication of all GSFIC Divisions and stake holders through a centralized information source.

Project Status	Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided (INP)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ (INP)	\$ (INP)	\$ (INP)

- **PROJECT C:** Migration to Microsoft

Project Description and Benefit: Interactive Web Site & Intranet to increase business process automation & communication of all GSFIC Divisions and stake holders through a centralized information source.

Project Status	Complete/Maintenance
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Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

- **PROJECT D:** Digital Record Management System

Project Description and Benefit: This project would replace two Novell Servers with four Microsoft Servers in order to comply with GTA strategic direction to move to Windows 2000. This is expected to reduce cost associated with continuing to pay for Novell licensing. Develop a reliable and robust middleware infrastructure and security infrastructure.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$250,001-\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Wireless Network

Project Description and Benefit: Wireless communication brings fundamental changes to data networking and telecommunications, and makes integrated networks a reality. Wireless Network focuses on networking and user aspects. Mobility enables users to physically move while using an appliance, for collaborations, meetings, and knowledge sharing convenience. In some environments it is difficult, if not impossible, to install network cables.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** Video Conferencing

Project Description and Benefit: Video conferencing can be used to achieve significant benefits; increased productivity and reduced costs. Notable examples are reduction of "downtime" and increased "quality of life" for traveling personnel, and speeds up decision making process. It is a way to strengthen bonds with remote colleagues and customers between personal visits and telephone calls.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	78,958
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	5,742
515000	Retirement	8,220
516000	Health Insurance	10,344
517000	Personal Liability Insurance	
518000	Unemployment Insurance	46
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	103,309
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	13,435
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	15,795
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	29,230
302	TRAVEL	940
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	14,564
721000	Computer Equipment \$5,000	
304	EQUIPMENT	14,564
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	6,149
663000	Computer Software	29,724
721000	Computer Equipment	75,516
305	COMPUTER CHARGES	111,389
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	26,069
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	1,282
672004	Other Telecomm - Voice Mail - GTA Billing	1,887
672005	Other Telecomm - Pagers - GTA Billing	2,080
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	63,802
672020	Other Telecomm	18,326
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	113,447
307	TELECOMMUNICATIONS TOTAL	113,447

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	603,185
312	CONTRACTS	603,185
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		976,065
State Funds		
Federal Funds		
Other Funds		976,065
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

CONSTRUCTION ACCOUNTING SYSTEM (Maintained by Maximus, Inc.)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
GSFIC uses a customized PeopleSoft Financial system to record the Capital Outlay Projects. Approximately 23 agencies with an estimated 2,024 projects are in this system.
 - **Platform/Host:** IBM Sequent SHV & Microsoft NT
 - **Operating System:** DYNIX/PTX
 - **Database:** Oracle 8.1.7

Annual Volume:	\$973,000,000	
Unit of Measure:	Construction Dollars	
FY 2004	Consultant FTEs:	Staff FTEs:
\$82,700	0	0

Application B:

UPGRADE OF PEOPLESOFT TO VERSION 8.8 (MAXIMUS, INC.)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
GSFIC uses a customized PeopleSoft Financial system to record the Capital Outlay Projects. Currently the 7.5 version is used but the agency will upgrade to 8.8 by the end of fiscal year 2005.
 - **Platform/Host:** IBM Sequent SHV & Microsoft NT
 - **Operating System:** DYNIX/PTX
 - **Database:** Oracle 8.1.7

Annual Volume:	\$973,000,000	
Unit of Measure:	Construction Dollars	
FY 2004	Consultant FTEs:	Staff FTEs:
\$220,000	0	0

Application C:

LICENSE FEE (PEOPLESOFT)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
GSFIC uses a customized PeopleSoft Financial system to record the Capital Outlay Projects. A software maintenance and support fee pursuant to the terms of the License agreement is charged annually.

- **Platform/Host:** IBM Sequent SHV & Microsoft NT
- **Operating System:** DYNIX/PTX
- **Database:** Oracle 8.1.7

Annual Volume:	\$973,000,000	
Unit of Measure:	Construction Dollars	
FY 2004	Consultant FTEs:	Staff FTEs:
\$48,420	0	0

Application D:

CONSTRUCTION PROJECT TRACKING DATABASE (Facilities Program Management, Inc.)

- **Program or Sub-Program:** Project Management
 - **Description of Application Function:**
 A customized data base to track GSFIC managed construction projects are maintained in this database. Reports are produced for agencies to keep them abreast of their capital project activity. Eventually, GSFIC would like to place this database on the web and allow anyone to review the projects.
- **Platform/Host:** Microsoft Access
 - **Operating System:** Windows 2000+
 - **Database:** MS Access

Annual Volume:	275	
Unit of Measure:	Number of Projects in System	
FY 2004	Consultant FTEs:	Staff FTEs:
\$144,065	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell GX Series	37
Laptop workstations	Dell Latitude C640 Laptops D600/800	5
Servers	PowerEdge 2650 Server	4
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP LaserJet 4050	2
	HP LaserJet 5000	1
	HP LaserJet 4550	1
	Troy Micr 4000	1
Workstation printers	HP LaserJet 1200,1300,2250,2280	31

Capitalized Asset Value of IT Equipment:

\$199,132

General Age and Condition of Equipment:

Description of condition. 2+ years, in Good Condition/except for D series laptops.

State of Georgia

Information Technology Expenditures Report

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For Period July 1, 2003 – June 30, 2004



Georgia Governor's Office of Planning & Budget

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

OPB will be a guiding force for fiscal and public policies that will promote a prosperous, health and safe Georgia.

Agency Mission

The mission of the Office of Planning and Budget is to advise and support the Governor and other policy makers to improve state government by managing financial and other resources, providing information, and assisting with policy development and implementation.

Agency Strategic Goals

- Managing for Results.
- Quality Workforce.
- Information/Communication.

Agency IT Projects

- **PROJECT A:** Financial Management System

Project Description and Benefit: Consolidated budget/financial information systems for State Government.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$500,000	\$500,000	\$0
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- **PROJECT B:** General Legislative Information System

Project Description and Benefit: Consolidate and provide information for State Government. Increased communication within the Executive Branch.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$75,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- **PROJECT C:** Capital Outlay Budget System

Project Description and Benefit: Provide a web-based system to allow all State Agencies to submit capital request. Compile a Capital Outlay Budget/Finance database. Eliminate the need for paper submissions.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	759,746
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	44,378
515000	Retirement	78,366
516000	Health Insurance	99,527
517000	Personal Liability Insurance	
518000	Unemployment Insurance	476
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	982,494
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	85,097
615000	Repairs & Maintenance	11,515
616000	Equipment Not on Inventory	166,538
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	4,540
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	267,690
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	414,098
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	832
662000	Computer Other	565
663000	Computer Software	673,794
721000	Computer Equipment	189,778
305	COMPUTER CHARGES	1,279,067
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	92,627
	Data Telecommunications Subtotal	92,627
672001	Other Telecomm - Local Service - GTA Billing	410,319
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	550
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	149,360
672020	Other Telecomm	57,218
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	617,448
307	TELECOMMUNICATIONS TOTAL	710,075

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	77,075
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	77,075
653000	Contracts	720,646
312	CONTRACTS	720,646
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		4,037,048
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		16.0
Full Time Equivalent Consultants		2.0

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Precision	2
Laptop workstations	Dell Inspiron	1
Servers	Dell PowerEdge/ H/P Proliant	10
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other	Dell Powervault, Symmetra Power Protection	3

Capitalized Asset Value of IT Equipment:

\$165,634

General Age and Condition of Equipment:

Description of condition. 12 to 18 months and in good condition

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Human Resources

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Georgians living safe, healthy and self-reliant lives.

Agency Mission

The Georgia Department of Human Resources, in partnership with others, will effectively deliver compassionate, innovative and accountable services to individuals, families and communities.

Agency Strategic Goals

- Services - Quality services are improved, expanded and delivered in an integrated manner based on our customer's needs.
 - Operations – The efficiency and effectiveness of Department operations are improved.
 - Stakeholders – Positive relationships with key stakeholders are developed and nurtured.
 - Information Technology – Accurate, timely and integrated data is developed and shared to support service delivery, while securing the data and protecting individuals' rights.
 - Emergency Response Preparedness – DHR is prepared to respond effectively to national, state and local emergencies in coordination with other agencies.
-

Agency IT Projects

- **PROJECT A:** Shared Front End - Portal

Project Description and Benefit: The project will focus on three main initiatives, eligibility prescreening, information and referral, and common intake. The eligibility prescreening component is a self-service component that will enable constituents to use the state portal to access a questionnaire that will assess the constituent's eligibility for in-scope programs and services and refer the constituent to the appropriate program areas for further assessment and intake actions. The information and referral component will allow a constituent or worker to view a list of service sites and contact information that are available to the constituent, the common intake component allows legacy systems to share common data elements about a constituent so that duplicate data entry is not required of the worker.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$3,074,680	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,074,680	\$1,222,305	\$1,852,375

- **PROJECT B:** Child Support Enforcement Portal Based Client Information System - Portal

Project Description and Benefit: This initiative will self-enable child support constituents, allowing them to help manage their own cases. The new application will provide payment history for the last year, enable the constituent to update their demographic data, enable Custodial Parents to apply for or modify direct deposit account information and provide locate information on the Non-Custodial Parent. The new application will also allow constituents to see the current status of their case as well as any scheduled appointments with courts on OCSE agents. The new application will allow any constituent to apply for child support through an online application as well as make child support payments. This functionality will enable OCSE agents to spend less time on the phone with clients and spend more time on complicated child support issues and cases.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$3,843,922	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,843,922	\$1,306,934	\$2,536,988

- **PROJECT C:** Child Care Case Management System

Project Description and Benefit: This system will enable DFCS to better manage the child care function by providing information that will promote easier and more effective eligibility determination, enrollment and the tracking and managing of services such as parenting and day care services. It will also support electronic payment providers and provide reminders to caseworkers, views of individual child's needs, and detect potential fraud and

abuse. Note: Originally plans were to build an entirely new system. The business (DFCS) made a decision to procure managed services until the implementation of SACWIS. This project has been turned over to DFCS.

Project Status	See note above	
Project Priority	See note above	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** SACWIS

Project Description and Benefit: This initiative improves the capability to provide access to appropriate information and tools that consistently support policy and practice standards; improves case managers' efficiency and effectiveness; provides alerts to support staff in assessment, planning, case management and review; provides statewide search capabilities; provides one-time client entry to ensure data integrity consistent with state and federal requirements, provides and internal and external audit trail and provides support for maintaining and tracking records and reporting.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ 81,698,530	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$34,965,494	\$ 20,919,331	\$ 14,046,163

- **PROJECT E:** MHDDAD Hospital Client Accounting, Outcome and Clinical Management (Sunrise)

Project Description and Benefit: This system will track admissions, discharges and transfers to the state-operated mental health hospitals and other information on hospitalized clients. Phase IV and V of the Sunrise project are in process with completion planned for FY '05.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 7,834,047	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ 7,837,047	\$ 7,837,047	\$0

- **PROJECT F:** MHDDAD Community Client and Provider Management (Community Services)

Project Description and Benefit: Cost reductions, increased accountability, of funds and service providers, provider performance management, and fund forecasting.

Project Status	Will need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$4,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information not provided	\$Not provided	\$Not provided

- **PROJECT G:** MHDDAD Upgrade of Behavioral Health Information System and Infrastructure

Project Description and Benefit: Significant technology and application functionality including HIPAA compliance, thin client, users application and content development.

Project Status	Will need RFP	
Project Priority	High	
Lifetime Cost of Project	\$4,364,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT H:** Aging Information Management System (AIMS) - Transition to Web

Project Description and Benefit: This initiative transitions AIMS to a web-based application that is easier to use and accessible by all providers on the Division of Aging Services (DAS) network of contracted caregiver services. AIMS is the integrated system that enables DAS to effectively manage services to older Georgians at both the program and client level.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$480,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** ASPEN Central Office Regulatory Needs (ACORN)

Project Description and Benefit: This initiative will integrate the state-specific needs (adverse action tracking, criminal background checking, financial management, staff utilization tracking, as well as management and operational reporting) into the Office of Regulatory Services' existing federally-funded Aspen Central Office (ACO) system. This integrated system will support out-stationed ORS staff and eliminate multiple data entry. NOTE: Name changed from Consumers and Employees Accessing the Regulatory Data System (CARDS). RFDPS 427-2207

Project Status	Will not need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$795,450	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$795,450	\$795,450	\$0

- **PROJECT J:** Client Transportation Management System

Project Description and Benefit: This initiative will increase the overall efficiency by providing for better management of fund source allocations, generation of billing information, reduction of paperwork, and improved provider accountability. The system will allow for linkage and interaction among local social service providers, transportation providers and DHR regional and state staff.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$130,746	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$130,746	\$0	\$130,746

- **PROJECT K:** Georgia Registry and Immunization Transaction System (GRITS)

Project Description and Benefit: This initiative is to develop a consolidated system to respond to Federal mandates to maintain a single registry of child immunization. By consolidating scattered records from multiple immunization providers, GRITS (Georgia Registry and Immunization Transaction System) will automatically provide accurate coverage rates for providers and can prevent unnecessary (duplicate) immunizations.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$2,419,191	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$2,419,191	\$0	\$2,419,191

- **PROJECT L:** Surveillance and Screening Reporting System (SENDSS)

Project Description and Benefit: This system will consolidate all notifiable disease surveillance data from all sources, thereby providing a central database for improved surveillance.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$2,225,000	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,062,000	\$0	\$1,062,000

- **PROJECT M:** Vital Records Management

Project Description and Benefit: This initiative will enable DHR/Public Health to electronically register vital events and automatically archive and retrieve critical public documents and information to improve customer service and responsiveness.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$3,324,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$651,000	\$152,000	\$499,000

- **PROJECT N:** Environmental Health Information System

Project Description and Benefit: A web-based system will allow for improved data collection and reporting on inspections of facilities under the responsibility of the Environmental Health Section of DPH. This initiative will enable environmentalists performing routine work in the field to identify trends across the state in conjunction with work performed by their peers and is of critical importance to bio-terrorism prevention and emergency preparedness management.

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$2,428,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT O:** Health Insurance Portability and Accountability Act (HIPAA)

Project Description and Benefit: A The Health Insurance Portability and Accountability Act (HIPAA) is a federal mandate that must be followed by states or be subject to severe financial penalties for each occurrence of non-compliance. The IT component of this initiative involves establishing electronic transfer and receipt of data according to the specifics of the mandate. NOTE: *The status is that it is in the early stages of coordination and assessment amongst the various DHR divisions/offices so there are no cost estimates at this point.*

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$See note above	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$See note above	\$See above	\$See above

- **PROJECT P:** Investigative Services Information System (ISIS)

Project Description and Benefit: This initiative will replace the Office of Investigative Services' batch processing system with an on-line system that will enable DHR to improve accuracy and access for field investigators and shorten processing time. Georgia was given an extension on the newly mandated reduction in investigation processing time from twelve to six months and DHR must meet these requirements to continue receiving approximately \$6 million annually in federal funds. RFDPS - 427-1336

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$670,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$358,592	\$358,592	\$0

- **PROJECT Q:** Quick Hits Application Project - Portal (Includes DPH EMS Recertification, ORS E-commerce and ORS Report Filing)

Project Description and Benefit: Quick Hits Application Project (QHAP) is comprised of three applications that will be deployed to georgia.gov. The three applications include one for DPH that enables EMS personnel to apply for recertification online, one for ORS that allows regulated facilities to submit incident reports and complaints online and the third one allows the general public to purchase ORS brochures, pamphlets and materials online. The goal of this project is to increase the level of service DHR provides to its constituents via the portal and enable DHR constituents to become self-sufficient.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,984,590	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,984,590	\$1,984,590	\$0

- **PROJECT R:** DHR Constituent Inquiry Reporting System (CRM)

Project Description and Benefit: This initiative will replace an outmoded system with a COTS (commercial off-the-shelf) CRM system. The system will enable DHR to track, escalate and resolve inquiries more quickly to better serve the citizens and stakeholders of the State of Georgia. Note: *Not sure where the funding is coming from right now because the total scope of this effort has significantly changed (Shelly Metschan).*

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$See note above	\$See above	\$See above
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- **PROJECT S:** DHR Security Improvement

Project Description and Benefit: This initiative will ensure that current critical and confidential system information is secured through regular or portal access and that HIPAA mandates are met. The successful effort to secure this data will enable DHR to maintain public trust and confidence. This project is a combination of other initiatives such as the Public Health Bio-terrorism Assessment as well as DHR internal analysis by OIT and DHR management. A broad RFP is not necessary for the project in whole but individual remediation might require an RFP for specific product or service purchases. DHR OIT is currently working with DHR management to evaluate the department's needs. Note: Since we are just starting to pull the parties together from each division/office to see where DHR stands regarding HIPAA there aren't any costs estimates at this point. The status is that it is in the early stages of coordination and assessment amongst the various DHR divisions/offices (Jeff Jenkins/CTO).

Project Status	Will Not Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$See note above	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$See note above	\$See above	\$See above

- **PROJECT T:** Production/Maintenance (existing systems)

Project Description and Benefit: This initiative will ensure that current systems will continue to operate and provide critical information in support to numerous DHR programs and administrative functions. Additionally, it will enable DHR to implement mandated modifications as required by the federal government necessary to receive funding for many of the programs.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Continuation	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$85,993,134	\$46,260,988	\$39,732,146

- **PROJECT U:** DHR Document Management

Project Description and Benefit: This initiative will establish a uniform system to manage thousands of paper documents produced by each DHR Division and Office. This will provide an automated method of capturing, storing and disseminating this information.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT V:** DHR Bio-Terrorism Preparedness

Project Description and Benefit: Bio-terrorism Preparedness is a series of projects to meet critical capacity requirements in support of bio-terrorism preparedness. The sub-projects include: Satellite Connectivity, Redundant Wireless Communications, Information Security Assessment and Implementation, Connectivity and Equipment, Portal Content Alignment, PH Enterprise Directory, Physician's Alert, Overall BT Capacity Assessment and Plan Development and Continued and Future Software Development and Integration.

Project Status	Will Need RFP; Planning/Analysis & Design; Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$22,450,781	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$13,470,430	\$0	\$13,470,430

- **PROJECT W:** AEGIS

Project Description and Benefit: This initiative will establish a state supported uniform information system from which aggregate data can be extracted for improved client management and surveillance. It will also enable PH clinics to manage day to day operations more efficiently. Fulton County is being converted to AEGIS replacing obsolete clinic system.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$600,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$600,000	\$500,000	\$100,000

- **PROJECT X:** Newborn Surveillance and Tracking Software (NSTS)

Project Description and Benefit: Newborn surveillance and tracking software for the collection, management and analysis of newborn metabolic and hearing screening, lead screening and birth defects reporting with tracking follow-up modules for the collection of case management information with secure access by a range of private and public health care providers.

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$ 3,915,380	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$908,640	\$908,620	\$20
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- **PROJECT Y:** Quick Hits Content Project - Portal

Project Description and Benefit: The Quick Hits Content Project is responsible for the migration of all DHR web content to the georgia.gov portal within the Vignette Content Management Suite. This initiative provides a front door or 'no wrong door' approach to DHR constituents to view information about DHR services as well as provides access to online portal applications. In addition, the standard look and feel defined by georgia.gov increases site usability for constituents, making it easier for them to navigate through the website to find the information they need. This project is a joint partnership between DHR and GTA and is defined by the GTA portal architecture standards.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,225,118	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,225,118	\$1,222,462	\$2,656

- **PROJECT Z:** DPH Vital Events Information System - Portal

Project Description and Benefit: The Vital Events Information System Project (VEIS) is the implementation of a web-based vital events registration system. The project includes the implementation of an Electronic Birth Registration System (EBRS), Electronic Death Registration System (EDRS), a Marriage and Divorce registration system and other mandated registrations. This new system will decrease the amount of time currently required between an actual event of birth, death, marriage or divorce and when a certified document can be produced showing this event. The new system will also decrease the amount of manual activities currently in place to register these events, which will increase timeliness and accuracy of data.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$4,128,418	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$4,128,418	\$1,000,000	\$3,128,418

- **PROJECT AA:** Asset Management

Project Description and Benefit: The information is to improve asset tracking and management within DHR. RFDPS 427-3127

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$750,000	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT AB:** National Violent Death Reporting System

Project Description and Benefit: This system allows Public Health to interface with CDC and to report and extract violent death data for analysis of incidents. DHR/OIT helped coordinate the hardware procurement and installation as well as, working with CDC on the software package implementation. Total lifetime cost of project has not yet been determined.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$To Be Determined	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$273,577	\$0	\$273,577

- **PROJECT AC:** Careware

Project Description and Benefit: Implementation of this federally mandated system will standardize statewide HIV data collection for processing and enable analysis and reporting of all Georgia environmental health activities (at county, district, and state levels). This data will be secure based on required federal guidelines. As clients move to different geographic locations within the state, the online records can be “transferred” using the online security setup.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,175	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,175	\$0	\$50,175

- **PROJECT AD:** Communication and Collaboration (Resource Management System)

Project Description and Benefit: In order to enhance internal communication and collaboration among the staff in DHR, MS SharePoint and Project Server software will be configured and deployed for DHR staff. The benefits of the implementation will include: (1) Improved document management, including check-in/check-out and version control for Word documents and any other types of documents; (2) Customizable digital dashboard availability with links to needed sites; (3) Document search capability within the intranet, including within PDF documents; (4) On-line surveys to get employee feedback and interaction; (5) Easily created discussion boards; (6) Easily created lists for general use; (7) Integration with Office 2003 on the desktop; (8) Project tracking capability; (9) Work time recording capability; (10) Project performance indicator availability; (11) Project status reports; (12) Document libraries; (13) Risk and issue template availability linked to projects (14) E-Form capability for all of the forms in DHR; (15) Incorporation of digital signatures into forms.

Project Status	Will Not Need RFP; Planning/Design & Analysis	
Project Priority	High	
Lifetime Cost of Project	\$76,074	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT AE:** MR Waiver Information System

Project Description and Benefit: Prior to the new application, reconciling expenditures covered by Medicaid was a manually labor intensive process. MR Waiver automates the process to track the Medicaid payments received, thus allowing the State to better manage the State funds.

Project Status	Will Not Need RFP; Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$150,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT AF:** Learning Management System (LMS)

Project Description and Benefit: THINQ Learning Management System is a COTS package that DHR purchased to be used to track training and certification requirements for DHR staff. The software was installed at GTA in the AWE environment. DHR has another contract with HP for the purchase of 8 servers and Personal Services to move the software to the DHR datacenter.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$661,700	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$661,700	\$661,700	\$0

Agency Major IT Accomplishments

- **DFCS Connectivity**
Completed DHR upgrades and acquired new desktops, printers, hardware and software. Installation of network server upgrades, router and hubs, printers and other peripheral devices will ensure that DHR office and field staff have the necessary access to critical information systems.
- **\$TARS –**
Major modifications were made to improve service and reduce costs (printing, mailing, handling, stop payments, etc.) in the disbursement of child support through \$TARS. Disbursements were switched to either direct deposit or debit cards issued by an outside vendor. The number of paper checks mailed on a daily basis has been reduced from an average of 14,000 to 1,000.
- **\$TARS –**
In FY04 operational costs for \$TARS were reduced by \$3.5 million compared to FY03. The biggest reduction occurred in data storage costs that had escalated in preceding years. The reduction was achieved through a project started in January 2003 to analyze all data storage and find ways to reduce usage and streamline operations.
- **AIMS –**
The conversion of AIMS to a web-based system is over 50% complete. Five system modules have been completed and implemented statewide. The four remaining modules are in process. The web-based application greatly improves system access and usability for the over 400 contract providers that comprise the service delivery network for the Division of Aging Services.
- **SACWIS**
SACWIS IAPD was submitted for approval to Feds.
- **Constituent Services Portal Project (CSPP)**
Phase 1 and 2 completed.
- **Field Productivity Enhancement Project FPEP**
Completed deployment of new technology (tables and pen enabled forms) to support field staff and to decrease down time

- **SENDSS**

The Office of Investigative Services (OIS) conducts investigations of TANF and Food Stamp fraud as well as the actions of DHR staff and DHR contractors. There was a pressing need is to replace the antiquated Budget Calculation System that computes TANF and Food Stamp benefit amounts for OIS investigators. Replace OIS' legacy case tracking system with a new web-based system. The legacy system is a batch system written in FoxPro that uses paper turnaround documents mailed from regional offices to Atlanta for data entry.

- **Bio-terrorism/Distance Learning Technology**

To develop a statewide network of satellite distance learning and interactive videoconferencing sites to enable public health staff and partners to access training opportunities within a reasonable travel distance of their workplaces. In addition, videoconferencing can be used to support emergency response coordination and management communications. Installed Tandberg videoconferencing systems with GSAMS service in 11 Public Health locations (including the 3rd and 15th floors in 2 Peachtree), with plans to expand to all PH district offices in Fall 2004 - videoconferencing was used to support district coordination for G8. Installed a satellite receiving dish on 2 Peachtree with receiving locations on the 3rd, 7th, 15th, 16th, and 29th floors. Satellite receiving systems will be installed in 18 Public Health office locations and 13 hospitals across the state by August 30, 2004

- **Public Health WIC Back-end System**

Awarded contract for back end processing services to operate and support the current Georgia WIC Management Information System and the Statewide Automated Food Delivery system.

- **DFCS Centralized Intake (CIP)**

Successfully implemented centralized call center pilot to process APS, CPS, Foster Care and Adoptions referrals in 12 counties in Area 5.

- **Bio-terrorism/Physicians Notification**

Physician's Notification is a new web-based system for sending email and regular mail announcements to physicians alerting them to important information from Public Health, such as CDC Health Alert Network announcements. Project was requested by Public Health in April and the first release was deployed in support of the G8 Economic Summit on June 8. Newly developed Nurses Alert and Pharmacists Alert systems, originally deployed in Spring 2004, will be consolidated with Physicians Alert in a future release (Public Health directory) – planning is underway.

- **OCSE Debit Card**

This project changed the disbursement of almost all child support collections from paper checks to debit cards or direct deposit. It provides better, faster, and safer service to families while eliminating the costs of printing and mailing over 13,000 checks every workday.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	9,699,454
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	177,830
Fringe Benefits Allocation		
514000	FICA	705,225
515000	Retirement	1,021,743
516000	Health Insurance	1,270,630
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	12,874,882
612000	Motor Vehicle Expense	3,160
613000	Printing & Publications	5,945
614000	Supplies & Materials	425,291
615000	Repairs & Maintenance	26,912
616000	Equipment Not on Inventory	120,515
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	5,078
620000	Insurance & Bonding	651
622000	Freight	9,056
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	169,557
750000	Indirect Cost	(1,836,245)
301	REGULAR OPERATING EXPENSE	(1,070,080)
302	TRAVEL	149,721
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	43,141
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	125,684
721000	Computer Equipment \$5,000	
304	EQUIPMENT	168,825
614000	Supplies & Materials	1,315,859
615000	Repairs & Maintenance	1,346,416
616000	Equipment Not on Inventory	5,392,498
619000	Computer Rent/other than Real Estate	
627000	Other Operating Expenses	850
651000	Computer Per Diem and Fees	
653000	Computer Contracts	23,500,739
661000	GTA Computer Billings	34,518,121
663000	Computer Software	9,519,828
721000	Computer Equipment	713,714
305	COMPUTER CHARGES	76,308,025
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	5,933,896
671002	Data Wire/Cable - GTA Billings	690,711
671003	Data Net - GTA Billings	11,357,062
671050	Data - Other	76,698
	Data Telecommunications Subtotal	18,058,367
672001	Other Telecomm - Local Service - GTA Billing	887,621
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	28,433
672004	Other Telecomm - Voice Mail - GTA Billing	1,441
672005	Other Telecomm - Pagers - GTA Billing	41,057
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	1,099
672020	Other Telecomm	67,940
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,027,591
307	TELECOMMUNICATIONS TOTAL	19,085,958

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	181,998
652000	Per Diem & Fees - Expenses	4,266
308	PER DIEM & FEES	186,264
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		107,703,595
State Funds		58,171,040
Federal Funds		45,407,724
Other Funds		4,124,831
Full Time Equivalent Positions		231.0
Full Time Equivalent Consultants		89.02

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2004 Expenditures
Applications:			
SUCCESS (System for Uniform Calculation Of Economic Support Services) Management Team	25.49	13.13	33,543,585
CRS (Client Registry System)	2.08	0.07	2,676,325
NOSS (Network Operations for Social Services)	7.41		3,571,021
SA CWIS (Statewide Automated Child Welfare Information System)	0.07	6.29	168,670
CCRS (Childcare Reporting)	1.56	0.18	794,233
CPRS (Case Planning and Reporting)			66,619
PSDS (Protective Services Data Systems)	0.39	0.1	166,270
LI HEAP (Low income Home Energy Assistance Program)	1.11	0.51	329,578
Tax Intercept			11,683
Miscellaneous Disaster Checks	0.03	0.1	19,881
STARSRewrite (Support, Tracking, Accounting and Reporting System)	22.56	20	19,422,690
New Hire	0.28	0.3	153,373
Bank Match			149,686
Case Registry			44,925
STARSRewrite DDI (Support, Tracking, Accounting and Reporting System)		0.9	78,382
Family Planning	0.24		235,315
Laboratory information			87,630
SENDSS	4.41		557,993
WIC (Women, Infants and Children)		2	446,575
Vital Records	1.38		591,498
Vital Records Birth			-
Vital Records Death			-
GRI TS (Georgia Registration for Immunization Transaction System)	0.65		329,551
BioTerrorism	3.33	1	7,573,678
Aegis	0.72		82,134
PH Information Systems			19,157
Report Writer			364
MH/MR Community Information Systems		2.5	1,155,161
Personnel Management			673

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

SUCCESS - (System for Uniform Calculation of Economic Support Services)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

The State of Georgia, Department of Human Resources, Division of Family and Children Services (DFCS) operates a computer application that provides case management, eligibility determination, benefit payment, management and federal reporting for Temporary Assistance for Needy Families (TANF), Food Stamp, and Medicaid programs. This application was termed the “System for the Uniform Calculation and Consolidation of Economic Support Services” or SUCCESS for short. The SUCCESS application serves the following customers through its use and products created. Georgia Families, Division of Family and Children Services (DFCS), Claims Unit, Evaluating and Reporting, including: QA Management and Evaluation; Economic Support Services; Office of Investigative Services; Office of Financial Services; Office of Child Support Enforcement; Georgia Department of Education; Housing Authorities; Federal Agencies; Department of Community Health; Department of Labor; Department of Revenue; Department of Juvenile Justice; Georgia Bureau of Investigation; and Community Action Agencies. The SUCCESS application is a large CICS and DB2 application that was implemented during the last half of 1998. It has over 900 programs and 475 screens, and 475 DB2 tables. DFCS Systems DHR/OIT.

 - **Platform/Host:** IBM 9672 Z77 Enterprise
 - **Operating System:** OS 390 version 10 (system for specific server)
 - **Database:** DB2 v7.0

Annual Volume:	311,968,401	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$33,543,585	25.49	13.13

Application B:

CCRS (CHILD CARE REPORTING)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

CCRS maintains the data entered from 133 County DFCS Offices about the responsible client/guardian and the children receiving subsidized childcare benefits. This data is required for reporting the distribution of Federal Childcare Block Grant Funds to the Administration of Children and Families (ACF).

- **Platform/Host:** IBM 9672 Z77 Enterprise
- **Operating System:** OS 390 version 10 (system for specific server)
- **Database:** DB2 v7.0

Annual Volume:	1,098,531	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$794,233	1.56	.18

Application C:

SACWIS (STATEWIDE AUTOMATED CHILD WELFARE INFORMATION SYSTEM)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided.

- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$168,670	.07	6.29

Application D:

PROTECTIVE SERVICES DATA SYSTEMS (PSDS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
(Protective Services Data System) The purpose of this system is to capture demographic data about the children, parents and alleged maltreaters involved in the cases reported to Child Protective Services.

- **Platform/Host:** Apache server
- **Operating System:** Information Not Provided
- **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$166,270	.39	.10

Application E:

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 The LIHEAP (Low Income Home Energy Assistance Program) provides statewide assistance to households with income at or below 150% of poverty level for Georgia. This financial assistance is primarily in the form of locally issued checks to home energy suppliers (vendors) on behalf of eligible households.
 - **Platform/Host:** IBM 9672 Z77 Enterprise
 - **Operating System:** OS390 version 10
 - **Database:** VSAM

Annual Volume:	58	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$329,578	1.11	.51

Application F:

MISCELLANEOUS/DISASTER CHECK SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 Online/Batch Cobol VSAM System which is inactive until a FEMA Disaster is declared. Provides the ability to create checks based on FEMA funds during Disaster. Miscellaneous Checks provides ability to create checks for source systems (\$TARS, SUCCESS, etc.).
 - **Platform/Host:** IBM 9672 Z77 Enterprise
 - **Operating System:** OS 390 v.10
 - **Database:** DB2 (IBM database)

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
(INP)	0	.33

Application G:

\$TARS(SUPPORT, TRACKING, ACCOUNTING, & REPORTING SYSTEM)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 \$TARS supports all the tasks associated with the child support functions of intake, locate, establishment, enforcement, and financial management. It also: tracks actions taken on a case, generates locally-developed or

standardized documents, maintains a comprehensive audit trail, tracks service of process, and the status of support orders, identifies delinquencies, interfaces with other state and federal databases, provides for supervisory review of staff performance, performs appointment scheduling and court/administration calendaring.

- **Platform/Host:** GTA Mainframe
- **Operating System:** MVS
- **Database:** DB2

Annual Volume:	1,500	
Unit of Measure:	Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$19,422,690	22.56	20

Application H:

W4 (NEW HIRE)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 The New Hire System provides employment information to the National Directory of New Hire (NDNH). Georgia’s New Hire also provides employment information directly to Georgia’s Child Support Recovery Enforcement Agency (\$TARS), Department of Labor, SUCCESS, and the Federal Parent Locators Service (FPLS).
- **Platform/Host:** IBM 9672 Z77 Enterprise
- **Operating System:** OS390 version 10
- **Database:** VSAM

Annual Volume:	1,700	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$153,373	.28	.3

Application I:

BANK MATCH

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 FIDM (Financial Institution Data Match) is the automated process of identifying bank accounts and other assets for delinquent non-custodial parents. When a match occurs the OCSE agent can pursue the asset to collect child support arrears.
- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	1,400	
Unit of Measure:	Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$149,686	Not Provided	Not Provided

Application J:

FAMILY PLANNING

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
The Family Planning program offers health education and comprehensive family planning services to help women and men stay healthy and have healthy babies. Family Planning services are provided by non-profit agencies and public health departments to make them affordable and available to all Georgians in every county. Services include abstinence counseling, pregnancy postponement, adoption awareness, birth control and counseling, preventive pre immunization for adult and children, education about smoking, alcohol and nutrition and screening for some types of cancer and sexually transmitted diseases, including Chylamydia and HIV. The program's direct family planning services are supported by Title X Federal funding and state funds.
- **Platform/Host:** Mainframe
- **Operating System:** Information Not Provided
- **Database:** Flat Files

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$235,315	.24	0

Application K:

VITAL RECORDS (BIRTH, DEATH, DIVORCE, MARRIAGE, ITOP, FETAL DEATH, AND LINKS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
The Vital Records Branch exists within the Department of Human Resources, Division of Public Health, exercising responsibilities and completing activities defined by Chapter 31-10 OCGA and DHR Rules 290-1-3. It has the administrative responsibility of directing and supervising the statewide system of registration, data management, archiving, and distribution of information regarding events of birth, death, fetal death, induced termination of pregnancy (ITOP), reports of marriage and divorce, and other documents.

Vital Records customers include all Georgia citizens, state and federal agencies, and many other constituents. Among various services offered, the

public can obtain certified copies of birth, death, and other records upon payment of the proper fees as defined by Georgia Law. Revenue is generated from the sale of certified copies of records and, to a lesser degree, from data computer runs. The availability, timeliness and accuracy of vital records and vital statistics data are deemed critical by the public; legislators; DHR and DPH managers; and local, state, and national constituent contractors. Such contractors include the Social Security Administration (SSA), the Centers for Disease Control (CDC), and the National Center for Health Statistics (NCHS). Also, statistics derived from Vital Records are the primary source of information and foundation of many population-based health status and health program assessments in Georgia.

Birth records are archived from 1919 to present. Nearly nine (9) million such records and associated documents exist in paper or digitized format on the current Vital Records Document Imaging System (VRDIS). Death, fetal death, marriage and divorce records are not digitized, archived or retrievable from the image or other electronic system.

- **Platform/Host:** Mainframe
- **Operating System:** MVS
- **Database:** VSAM/CICS

Annual Volume:	890,150	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$591,498	1.38	0

Application L:

GRITS (GEORGIA REGISTRATION FOR IMMUNIZATION TRANSACTION SYSTEM)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

All children, physicians, health departments, universities, long term care facilities, medical centers, parents, and private / public schools in Georgia will benefit tremendously from this single repository of immunization histories in the following ways: clarify vaccine information and complex immunization schedule; Assure that immunization records are always available; Reduce staff time needed to obtain complete immunization history of patients; Decrease provider cost by reducing the number of unnecessary immunizations; Provide data to enable accurate assessment of patients' immunization status; Provide lists of patients with pending and overdue immunizations; Provide printouts of Form 3231 school certificate Improve overall immunization status of the providers' patient community; GRITS places crucial focus on the prevention of disease.
- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	5,000,000	
Unit of Measure:	Transactions in FY 2004	
FY 2004	Consultant FTEs:	Staff FTEs:
\$329,551	.65	0

Application M:

DIVISION OF PUBLIC HEALTH - AEGIS

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 The AEGIS application software supports provision of direct Public Health clinical services at County and District Health Department sites by maintaining clinical service records, and providing billing and scheduling functionality.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	1,000,000	
Unit of Measure:	Annual transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$7,573,678	3.33	1

Application N:

MENTAL HEALTH/MENTAL RETARDATION INFORMATION SYSTEM (MHMRIS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 This system is designed to record and report mental health, mental retardation, and substance abuse services delivered to consumers in Georgia via a network of private community services providers.
 - **Platform/Host:** IBM Mainframe
 - **Operating System:** MVS (OS 390)
 - **Database:** DB2

Annual Volume:	1,034	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,155,161	0	2.5

Application O:

MHDDAD HOSPITAL STATEWIDE PERPETUAL INVENTORY CONTROL SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Hospital inventory system for all disposable inventory including drugs, food items etc used by all areas for inventory control and budgeting. Interfaces JV information with PeopleSoft on a monthly basis.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	250,000+	
Unit of Measure:	Annual transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application P:

OFFICE OF AUDITS AUDIT TRACKING SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Tracks the auditing of DHR provider contracts.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	2,000	
Unit of Measure:	Contracts	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application Q:

DIVISION OF AGING SERVICES AIMS WEB

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
The AIMS Web applications includes modules for LTCO, GeorgiaCares, Security Administration, Service Logs and ELAP. By December 2004, this system will be expanded to include the Client, CCSP Service Authorization, and Adult Protective Services modules.
 - **Platform/Host:** Windows NT Server
 - **Operating System:** Windows
 - **Database:** Oracle

Annual Volume:	13,226; 7,414; 12,700	
Unit of Measure:	GeorgiaCares clients; LTCO complaints; ELAP clients	
FY 2004	Consultant FTEs:	Staff FTEs:
218,245	0	0

Application R:

DIVISION OF AGING SERVICES INFORMATION MANAGEMENT SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
This initiative transitions AIMS to a web-based application that is easier to use and accessible by all providers on the Division of Aging Services (DAS) network of contracted caregiver services. AIMS is the integrated system that enables DAS to effectively manage services to older Georgians at both the program and client level.
 - **Platform/Host:** Windows NT Server
 - **Operating System:** Windows
 - **Database:** Oracle

Annual Volume:	5,462,856; 38,310; 713,162; 13,526	
Unit of Measure:	Units of service provided; Non-medicaid clients; Service authorizations; Medicaid clients	
FY 2004	Consultant FTEs:	Staff FTEs:
\$218,245	0	0

Application S:

ELECTRONIC BENEFIT TRANSFER SYSTEM (EBT)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
EBT is the interface system between the eligibility system SUCCESS and the financial agent, J.P. Morgan EFS. It provides demographic and benefit authorization information from SUCCESS to J.P. Morgan EFS for Food Stamp and TANF (Temporary Assistance for Needy Families).
 - **Platform/Host:** IBM 9672 Z77 Enterprise
 - **Operating System:** OS 390 Version 10
 - **Database:** DB2 v7.0

Annual Volume:	2,038,162	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:

\$2,630,014	2.06	1.53
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Application T

UNIFORM ACCOUNTING SYSTEM (UAS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
UAS is used to control budgets, expenses, and disbursements of Grant-In-Aid funds for DFCS, DPH, and DMHDDAD. Appropriated amounts are entered as divisional budget ceilings. Budgets may not be entered in excess of these ceilings.
 - **Platform/Host:** GTA Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	1,359	
Unit of Measure:	Customers	
FY 2004	Consultant FTEs:	Staff FTEs:
\$473,907	1.01	0

Application U:

**OFFICE OF FINANCIAL SERVICES MANAGEMENT SUBSYSTEMS
COST CONTROL SYSTEM (CCS); CASH MANAGEMENT SYSTEM
(CMS); GRANT ACCOUNTING REPORTING SYSTEM (GARS)**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
CCS - Uses input from DOAS PRISM system to provide data for DHR to record and pay the DOAS computer and telecommunication bills.

CMS - Using daily check issuance data, calculates the amount and source of funds to be deposited daily to fund DHR's major banking institution.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	1,458; 13,288; 1,503	
Unit of Measure:	CCS new records; CMS new records; GARS new records	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application V:

RANDOM MOMENT SAMPLING SYSTEM (RMSS)

- **Program or Sub-Program:** Administration

- **Description of Application Function:**

A system designed to collect statistical data, related to staff on-going work activities, used by the DHR/Cost Allocation Unit for distributing operating costs across federally funded programs.

- **Platform/Host:** GTA Mainframe
- **Operating System:** MVS
- **Database:** DB2

Annual Volume:	545	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
\$305,932	2.03	0

Application W:

DEBT SETOFF SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

Debt Setoff System provides a way to intercept taxpayer's refund money when the taxpayer has an outstanding debt to \$TARS, SUCCESS or Mental Health. Debt Setoff disburses the intercepted tax refunds to the agencies until the taxpayer's debt to the agency.
- **Platform/Host:** IBM 9672 Z77 Enterprise
- **Operating System:** OS 390 Version 10
- **Database:** DB2 v. 7.0

Annual Volume:	97,247	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$269,607	.19	.39

Application X:

PORTAL - CONSTITUENT SERVICES

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

This application self-enables child support constituents to help manage their own cases. It provides payment history for the last year, enables the constituent to update their demographic data, enables Custodial Parents to apply for or modify direct deposit account information and allows them to provide locate information on the Non-Custodial Parent. The application allows both Custodial and Non-Custodial Parents to see the current status of their case and view scheduled appointments. The application allows the general public to apply for child support services through an online application as well as make child support payments. This system replaced the previous Where's My Child's Check application.

- **Platform/Host:** GTA Windows Server
- **Operating System:** Windows
- **Database:** DB2

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,531,060	.64	0

Application Y:

PORTAL - SHARED FRONT END

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

The SFE application will provide eligibility prescreening, information and referral, and common intake functionality. The eligibility prescreening functionality will enable constituents to access a questionnaire in the application that will assess the constituent's eligibility for in-scope programs and services and refer the constituent to the appropriate program areas for further assessment and intake actions. The information and referral functionality will allow a constituent or worker to view a list of service sites and contact information that are available to the constituent, the common intake component allows legacy systems to share common data elements about a constituent so that duplicate data entry is not required of the worker.
- **Platform/Host:** Multiple
- **Operating System:** Mainframe, Local Server
- **Database:** TBD

Annual Volume:	To Be Determined	
Unit of Measure:	To Be Determined	
FY 2004	Consultant FTEs:	Staff FTEs:
120,039	0	0

Application Z:

PORTAL - QUICK HITS EMS CERTIFICATION

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

The Quick Hits EMS Certification application allows Division of Public Health constituents apply to recertify their existing Cardiac Technician, EMT-Basic, EMT-Intermediate or Paramedic certification online through the georgia.gov portal. A user will log in using their assigned EMT number and SSN to gain access to the site. The application will allow them to update demographic information at any time. During the recertification period the user will be allowed to apply for recertification and pay the certification fee online.

The Quick Hits Office of Regulatory Services E-Commerce application allows users to purchase ORS pamphlets and materials online. The application displays a list of all materials available and the cost of each. Upon the constituent's final selection, they can select check-out and pay for the items using a Visa or Master Card. At that time an administrator user of the system is informed of the new order via email. Upon shipment of the order, the administrator user will inform the application that the credit card can be billed.

The Quick Hits Office of Regulatory Services Report Filing application allows regulated facilities to file incident reports and complaints online. These facilities include hospitals, nursing homes, child care homes, etc. The process is currently a paper-based manual process. This new application will enable ORS State Staff to respond to reports and complaints more quickly and address any immediate actions that should be taken in the facility.

- **Platform/Host:** Sun
- **Operating System:** Sun
- **Database:** Vignette

Annual Volume:	150 (estimated for FY2005)	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$939,807	.4	0

Application AA:

JIS (JOB INFORMATION SYSTEM)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
JIS provides an updated list of available jobs in the state of Georgia. DOL sends a file that is used to update our system nightly.
- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	5,000	
Unit of Measure:	Information Not Provided (INP)	
FY 2004	Consultant FTEs:	Staff FTEs:
(INP)	0	3

Application AB:

AUDIT TRACKING SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Tracks the auditing of DHR provider contracts.

- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application AC:

OFFICE OF INVESTIGATIVE SERVICES INFORMATION SYSTEM (ISIS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Oversight: This IT Initiative will replace the DHR Case Tracking System used by the Office of Investigative Services (formerly known as the Office of Fraud and Abuse), ISIS tracks public assistance fraud referrals from initial receipt through investigation.

- **Platform/Host:** Windows NT Server
- **Operating System:** Windows
- **Database:** FoxPro

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$407,295	0	0

Application AD:

CLIENT REGISTRY SYSTEM (CSR)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided

- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,676,325	2.08	.07

Application AE:

NETWORK OPERATIONS FOR SOCIAL SERVICES

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$3,571,021	7.41	0

Application AF:

CASE PLANNING AND REPORTING

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$66,619	0	0

Application AG:

BANK MATCH

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:

\$149,686	0	3.05
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Application AH:

CASE REGISTRY

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$44,925	0	0

Application AI:

SENDSS

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$557,993	4.41	0

Application AJ:

LABORATORY INFORMATION

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	

FY 2004	Consultant FTEs:	Staff FTEs:
\$87,630	0	0

Application AK:

WOMEN, INFANTS & CHILDREN (WIC)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$446,575	0	2

Application AL:

TAX INTERCEPT

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$11,683	0	0

Application AM:

BIO-TERRORISM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$7,573,678	3.33	1

Application AN:

PUBLIC HEALTH INFORMATION SYSTEMS

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$19,157	0	0

Application AO:

REPORT WRITER

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$364	0	0

Application AP:

PERSONNEL MANAGEMENT

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$673	0	0

Application AQ:

BEHAVIORAL HEALTH INFORMATION SYSTEMS

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Sun Workstations
 - **Operating System:** Solaris
 - **Database:** Oracle, Cache

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$3,562,285	5.44	1

Application AR:

STATEWIDE PERPETUAL INVENTORY CONTROL SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** IBM Mainframe/MS Server
 - **Operating System:** VSE/ESA (390)/Windows Server
 - **Database:** VSAM/Flat Files

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$128,341	0	0

Application AS:

COMMON INTAKE

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided

- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$242,915	0	0

Application AT:

CHILDREN'S INITIATIVE

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$102,807	.83	0

Application AU:

HUMAN RESOURCES OPERATIONS DEVELOPMENT

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,458	0	0

Application AV:

OFFICE OF INFORMATION TECHNOLOGY (OIT)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
- **Platform/Host:** Windows NT Server

- **Operating System:** Windows
- **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$665,484	.32	0

Application AW:

OFFICE OF PLANNING AND BUDGET SERVICES (OPBS)

- **Program or Sub-Program:** Administration
 - **Description of Application Function:**
Information Not Provided
- **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$7,242	0	0

Application AX

OFFICE OF REGULATORY SERVICES (ORS)

- **Program or Sub-Program:** Administration
 - **Description of Application Function:**
Information Not Provided
- **Platform/Host:** Windows NT Server
 - **Operating System:** Windows
 - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$365,303	.51	0

Application AX

GENERAL PORTAL

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided

- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$532,930	1.15	0

Application AZ

ELECTRONIC DATA PROCESSING FOR COST CONTROL

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided

- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$20	0	0

Application BA

PORTAL – WHERE’S MY CHILD’S CHECK (WMCC)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** GTA Windows Server
 - **Operating System:** Windows
 - **Database:** DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	0	0

Application BB

PORTAL – CONTENT PROJECT

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Sun
 - **Operating System:** Sun
 - **Database:** Vignette

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$778,720	.04	0

Application BC

PORTAL - CWESP

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Sun
 - **Database:** Vignette

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:

\$838.312	.09	0
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Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Desktops, Laptops & Tablets	18,000
Laptop workstations	Name	See above
Servers	HP/Compaq	814
Other (where applicable):		
Routers	GTA managed CISCO (GTA inventory)	See GTA
Switches	Varies	1,131
Firewalls	GTA managed firewalls	See GTA
Network printers	HP/Lexmark/Xerox	1,790
Workstation printers	HP/Lexmark/Xerox	11,930
Other		

Capitalized Asset Value of IT Equipment:

\$17,745,000

General Age and Condition of Equipment:

Description of condition. Information Not Provided.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



GEORGIA DEPARTMENT OF
INDUSTRY, TRADE & TOURISM

Georgia Department of Industry, Trade & Tourism

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Georgia DITT will continue to promote Georgia -- its diverse resources, welcoming business climate, and rich cultural heritage, as a prime location for people to live and work, and for businesses thrive and grow.

Agency Mission

GDITT is the "sales and marketing department" for Georgia promoting the development of tourism, business, and industry in the state.

Our "internal customers" are Georgia's

- Existing businesses, including tourist attractions
- Communities

The "products" we sell are Georgia's

- Communities
- Tourist attractions
- Businesses (and the products of those businesses.)

The "external customers" we sell these "products" to include

- Communities
- Companies considering relocation
- Producers seeking film locations
- Tourists considering coming to Georgia and
- Prospective international customers for Georgia's existing businesses

We play a range of sales and marketing roles for Georgia communities and businesses

- We are "agents" for Georgia communities that want to bring in new businesses
- We are "guides" for companies considering Georgia for expansion or relocation
- We are "reps" for Georgia businesses to sell their products and services overseas
- We are "advisors" for existing Georgia businesses in their own marketing and sales
- We are "marketers" and advertisers to bring visitors to Georgia's tourist attractions

Agency Strategic Goals

The Economic Development Division

- Aggressively work toward growing Georgia's economic base. Georgia's economy will continue to grow as business comes to Georgia and expands in the state. Introduce, evaluate

and develop new industries and products for Georgia. Georgia will continue to be a leader in commercializing research into new business opportunities.

- Promote Georgia as a location for domestic and international businesses by providing information on such topics as wage data, labor availability, and taxes on potential sites, by accompanying industry officials on tours of communalities for prospective industrial development, and by helping support local communities in their business development programs. The division's regional sales and marketing representatives serve and represent the needs of existing businesses and communities in 11 of the state's Service Delivery Regions. The division also provides staff support to the Georgia Allies, a public-private marketing partnership that favorably positions the state with target industries.

The International Trade Division

- Expand Georgia's role as a national and international trade partner. Georgia will be a worldwide leader in capturing business opportunities and forming partnerships.
- Promote the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export Assistance Center, the Trade Division assists small and medium- sized businesses involved in exporting with trade leads, market analysis, trade shows, and identification of financial assistance options. Coordination of international trade assistance is accomplished through international programs; instate programs and contracts with international representatives in key markets for Georgia businesses. The Trade Division also coordinates the support and operations of the department's overseas offices and supports the Economic Development Division in international company recruitment.

The Tourism Division

- Increase tourism in Georgia. More people will choose Georgia as a vacation destination.
- Increase the number of travelers to Georgia by providing information services and marketing that prompts travelers to choose Georgia as a vacation destination. Through regional tourism representatives, the division assists local and regional tourism associations in the development of effective tourism programs. Also, the Tourism Division is responsible for ensuring that the state's 11 visitor information centers are operated in a manner that encourages visitors to return to Georgia. These centers serve over 15 million visitors annually with travel information and assistance.

The Film, Video & Music Office

- Develop and promote the state's feature film, television, commercial, music video and recorded music industries. Statewide resource and infrastructure information along with an extensive location library provide every manner of assistance for production companies both inside and outside Georgia.
- The office coordinates and supports the filming needs of companies with other state agencies and local governments.

The Administration Division

- Provide organizational support to the department, including budgetary, personnel, accounting, planning, research and procurement services. The division also administers the marketing funds for the department's economic development, trade, and tourism programs.

Agency IT Projects

- **PROJECT A:** Info-source Partnership Data Warehouse

Project Description and Benefit: Update the design of Infosource to enable a collaborative approach for source updates (specifications only). Project to be named GDITTFACTS and is to be sponsored by ALLIES.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** GDITT's online image management

Project Description and Benefit: Bring the content management tools in-house to allow for greater control over customization and integration. Reduce the number of repeat tasks by eliminating the need to re-enter location and contact information with each image posted. Relate images to a location entity. Increase the power of the tracking and search tools by using multi-select parameters. Return larger search results with more control over refined searches. Build around a modular design that can be expanded for use with an Intranet portal.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Fulfillment, Dynabot and Partner pages development

Project Description and Benefit: Provide GDITT staff and partners with an integrated administrative area for managing partner profiles, brochure inventory and event/attraction information.

- Provide a single login account for all administrative functions and databases. Process will simultaneously login to both older ASP code and new .NET framework.
- Improve upon task-specific admin portals for fulfillment and partner management by increasing connectivity between fulfillment and Dynabot admin tools.
- Reduce the number of repeat tasks by eliminating the need to re-enter contact information for each partner, event and attraction.
- Integrate with image management tools used for managing locations within Image Management archive site. Allow for posting of thumbnails, medium and large images.
- Build around a modular design that can be expanded for use within both Intranet and public website portals
- Build around existing architecture to leverage existing development and speed launch of new features. Improve and revise structure to optimize performance. Add object tracking fields to existing database structure to allow for module design between existing architecture and new additions.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Project Tracking System (PTS) improvement

Project Description and Benefit: Dubbed "Points" by GDITT staff, PTS is the new electronic 'Project Tracking System' developed for managing the Department's Economic Development projects. This latest enhancement to GDITT's Economic Development information site is a comprehensive easy-to-use and improved reproting, add productive links and improve access types.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** On going departmental Desktop updates

Project Description and Benefit: Increased productivity will be realized.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	222,835
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	16,400
515000	Retirement	23,197
516000	Health Insurance	29,191
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	291,624
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	30,681
615000	Repairs & Maintenance	620
616000	Equipment Not on Inventory	5,420
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	446
620000	Insurance & Bonding	
622000	Freight	360
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	163
301	REGULAR OPERATING EXPENSE	37,689
302	TRAVEL	1,210
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	199,078
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	64,999
653000	Computer Contracts	
661000	GTA Computer Billings	9
662000	Computer Other	
663000	Computer Software	106,861
721000	Computer Equipment	
305	COMPUTER CHARGES	370,947
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	6,565
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	13,177
	Data Telecommunications Subtotal	19,742
672001	Other Telecomm - Local Service - GTA Billing	187,443
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	6,973
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	6,772
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	39,737
672020	Other Telecomm	20,815
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	35,362
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	297,103
307	TELECOMMUNICATIONS TOTAL	316,845

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,018,316
State Funds		1,018,316
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		4.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

CUSTOMER RELATIONSHIP MANAGEMENT DATABASE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Created (ACT) a comprehensive Customer Relationship Management Database, accessible by all authorized users throughout the department for the purpose of eliminating duplication of effort and more efficiently disseminating information.
 - **Platform/Host:** Windows
 - **Operating System:** Win2K
 - **Database:** ACT (off shelf contract management software)

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application B:

PTS "POINTS" ECONOMIC DEVELOPMENT

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Project Tracking System named "POINTS" www.ptsgditt.org (PTS) was deployed in fy03. The application is supported by a robust searchable database, which can be accessed both on site as well as away from the office. Its well-organized and user-friendly interface will enable Project Managers to record and edit diverse project-related data, in a timely manner. Project Managers will be able to:
 - input and edit diary entries from any location
 - enter and edit up-to-the-minute data on new buildings, communities and sites to track the progress of specific projects; and
 - search, excerpt and print selected project records as needed
- **Platform/Host:** Windows
- **Operating System:** Win2K
- **Database:** SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application C:

BROCHURE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Developed a one-stop distribution center for information about Georgia, its cities and attractions. This initiative will be to develop an online customer ordering system, an inventory system, and an invoicing system to bill participating partners.
 - **Platform/Host:** Windows
 - **Operating System:** Win2K
 - **Database:** SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application D:

INFOSOURCE PARTNERSHIP DATA WAREHOUSE

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 Updated the design of InfoSource to enable a collaborative approach for source updates (specifications only):
 - Project to be named GDITTFACETS and is to be sponsored by ALLIES.
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		
Laptop workstations		
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$ Information Not Provided

General Age and Condition of Equipment:

<u>Description of condition.</u> Information Not Provided.
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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

Office of Commissioner
of Insurance

**Georgia Office of
Commissioner of Insurance**

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The vision of the Office of Commissioner of Insurance is to have a well-trained workforce, utilizing state of the art technology to facilitate professional regulation, greater coordination and uniformity among state regulators, greater public access to services and information that results in a more fire safe environment and consumer friendly, competitive market place for insurance and loan products.

Agency Mission

The mission of the Office of Insurance Commissioner is to ensure that the public's interests are served through professional oversight of regulated industries, consumer protection and broad based educational activities.

Agency Strategic Goals

- Aggressively enforce insurance company solvency standards to protect consumers.
- Ensure a level playing field to provide consumers affordable prices and a stable insurance market.
- Actively pursue those engaging in fraudulent activities to the fullest extent allowed by law.
- Expand consumer and public education activities.
- Expand the agency's capability to continue to provide timely and responsive replies to consumer inquiries.
- Streamline licensing and regulatory activities.

- Integrate an e-commerce environment into agency operations
- Reduce fire deaths and increase fire safety through enforcement, inspection and education.

Agency IT Projects

- **PROJECT A** Document Imaging - Storage and Retrieval

Project Description and Benefit: The project is designed to reduce voluminous amounts of paper storage and enhance the agency's ability to retrieve, redact and provide public access to records.

Project Status	RFP not needed. Planning/Analysis & Design, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT B** Automation of Licensing and Permitting

Project Description and Benefit: This project is intended to make use of the internet to automate many licensing and permitting activities. When completed, it should provide better service to the public, reduce paperwork, improve processing time and make the agency more accessible to the public.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT C** Electronic Plan Submission, Review and Approval

Project Description and Benefit: This project will allow the agency to receive, review and process architectural drawings using the internet. This should facilitate the timely processing of drawings. By reducing the amount of paper, it will also facilitate storage and retrieval of records.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$50,000 or less	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT D** Complaint and Case Tracking System

Project Description and Benefit: This project will facilitate the tracking and management of various types of cases to include consumer services, investigations and enforcement actions.

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT E** IT Electronic Fund Transfer and Payment

Project Description and Benefit: This project is designed to allow the agency to receive funds through a variety of electronic media to include wire transfers and credit cards. This will reduce the number of paper checks processed, improve processing time and eliminate many of the potential problems associated with paper processing.

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT F** Electronic Financial Reporting and Analysis

Project Description and Benefit: This project will allow the agency to accept electronic submission of financial data, as well as, quarterly and annual financial statements and to integrate the data into the financial analysis tools used for evaluation and interpretation. Automation will reduce the amount of paper, improve timeliness of review and improve storage and retrieval capabilities.

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	Medium	

Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT G** Data Trend Analysis

Project Description and Benefit: This project will allow the department to develop applications to extract and analyze data from its various data repositories. This will allow the agency to be more proactive in performing regulatory mandates.

Project Status	RFP not needed	
Project Priority	Low	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	FY 2004 Total Funding
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT H** Electronic Rate and Form Filing

Project Description and Benefit: This project is part of the federal Gramm-Leach-Bliley initiatives. It will allow insurance companies to file requests for changes in rates or forms and to obtain approval for new offerings and products. Automation will result in more timely and expeditious reviews of various requests.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT I** Web Based Consumer Access - Information and Services

Project Description and Benefit: This project is designed to enhance the agency's capability to make information more available to the public and to provide greater access to services and educational materials offered by the agency.

Project Status	RFP not needed. Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT J** Electronic Inspection and Incident Reporting

Project Description and Benefit: This project is designed to provide remote field personnel having inspection and investigation responsibilities with access to server based information and applications to facilitate reporting and acceptance of requested and required data from regulated entities. This project will also reduce the amount of paper processed and stored and provide more timely access to information.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT K** Premium Tax Electronic Filing and Review

Project Description and Benefit: All insurance premiums paid in the state are subject to tax. Insurance companies, brokers and others selling insurance products are required to report quarterly estimated tax. The object of project is to procure and application will allow for electronic filing of quarterly and annual Premium Tax returns, provide for analysis accurate computation of taxes due and adequate internal auditing controls. This will result reduced filing costs to the regulated entities, reduce errors, improve accuracy and facilitate analysis. This will improve internal controls, provide audit trails and potentially increase revenue collections.

Project Status	Have not started project	
Project Priority	Medium	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

Agency Major IT Accomplishments

- **Document Imaging - Storage and Retrieval**

The Department has begun the process of procuring the necessary hardware to begin implementing limited Document Imaging, Storage and Retrieval, and developing the applications necessary to index and store images.

- **Automate Licensing – Permitting**

The Department has automated by outsourcing the Agents Licensing Renewal process and is in the process of developing web based license renewal applications in other areas.

- **Electronic Plan Submission - Review - Annotation and Approval**

Desktop architecture has been procured to facilitate the graphics and speed requirements of a CAD based review process. The entire engineering application is being reviewed.

- **Complaint and Case Tracking**

Re-engineering of the Fraud and Arson Case Management System is in progress along with the development of a national standardized coding system for Consumer Complaints.

- **Electronic Fund Transfer and Payments**

Some funds are collected and payments are made through use of EFT. However, until a standard is adopted with respect to the use of credit cards and debit cards, payment by cash or check remains the primary payment method.

- **Electronic Financial Reporting and Analysis**

A number of tools have been procured or licensed to do data extraction and integration directly into financial analysis applications.

- **Data and Trend Analysis Development**

The Department is in the process of re-engineering its data base architecture to a SQL standard. This transition is very time consuming and will require several years to fully transition.

- **Electronic Rate and Form Filing**

The Department presently offers limited online filing capabilities and has re-engineered the in-house tracking and monitoring application for the Life and Health Division.

- **Web Based Consumer Access - Information - Services**

The Department has significantly increased the availability of information and material to the consumer as demonstrated by a monthly average of approximately 500,000 hits to the website. The Department is continually reviewing these services and requesting consumer suggestions.

- **Electronic Inspection and Incident Reporting**

Tablet PCs have been procured and an electronic inspection report has been developed for completion in the field. New tools have become available and these will be re-engineered to take advantage of a web services application that is being developed.

- **Premium Tax Electronic Filing and Review**

The Department is exploring a number of external vendor applications. At the present time several states have incorporated Electronic Premium Tax Programs into their operations. The Department is reviewing and evaluating them consistent with Georgia's requirements.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	391,361
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	28,833
515000	Retirement	40,741
516000	Health Insurance	51,268
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
		882
599000	Lapse	
300	PERSONAL SERVICES	513,085
612000	Motor Vehicle Expense	
613000	Printing & Publications	223
614000	Supplies & Materials	22,189
615000	Repairs & Maintenance	10,461
616000	Equipment Not on Inventory	-
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	149
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	1,659
301	REGULAR OPERATING EXPENSE	34,681
302	TRAVEL	882
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	221
662000	Computer Other	10,598
663000	Computer Software	88,776
721000	Computer Equipment	125,814
305	COMPUTER CHARGES	225,409
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	508
671050	Data - Other	1,002
	Data Telecommunications Subtotal	1,510
672001	Other Telecomm - Local Service - GTA Billing	158,385
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	21,814
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	16,239
672006	Other Telecomm - Radio - GTA Billing	1,057
672019	Other Telecomm - Cellular	42,676
672020	Other Telecomm	16,012
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	256,182
307	TELECOMMUNICATIONS TOTAL	257,692

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,031,749
State Funds		1,031,749
Federal Funds		
Other Funds		
Full Time Equivalent Positions		7.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

LIFE & HEALTH RATE & FORM FILING TRACKING SYSTEM

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
Provides for the tracking of Rate and Form Filings and their status
 - **Platform/Host:** NT Server
 - **Operating System:** Windows 2000
 - **Database:** SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application B

ELECTRONIC BUILDING INSPECTION REPORTS

- **Program or Sub-Program:** Fire Safety
- **Description of Application Function:**
Allows the use of Tablet PC Technology in the capture of Building Inspection data
 - **Platform/Host:** PC Based
 - **Operating System:** XP
 - **Database:** SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application C

DOCUMENT IMAGING OPEN RECORDS REQUESTS

- **Program or Sub-Program:** Enforcement
- **Description of Application Function:**
Electronic collation, assembly and storage of Open Records Requests
 - **Platform/Host:** NT Server
 - **Operating System:** Windows 2000
 - **Database:** SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application D:

SINGLE POINT OF SERVICE PORTAL FOR INSURANCE COMPANIES

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
Web Portal Service for Insurance Companies to update contact information
 - **Platform/Host:** Web Server
 - **Operating System:** Windows 2000
 - **Database:** ASP

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application E:

MODIFICATIONS TO THE CONSUMER COMPLAINT SYSTEM

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
Incorporate changes to the reporting and analysis of complaint data
 - **Platform/Host:** NT Server
 - **Operating System:** Windows 2000
 - **Database:** SQL/Access

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application F:

EXPAND WEB BASED CONSUMER INFORMATION

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
Managed Care Complaints Ratios
 - **Platform/Host:** NT Server
 - **Operating System:** Windows 2000

- **Database:** Access

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application G:

FRAUD AND ARSON INVESTIGATION TRACKING SYSTEM

- **Program or Sub-Program:** Fire Safety and Special Fraud
- **Description of Application Function:**
Provides for the tracking of all open Investigations
 - **Platform/Host:** NT Server
 - **Operating System:** Windows 2000
 - **Database:** Access

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application H:

MODIFICATIONS TO THE PREMIUM TAX ASSESSMENT SYSTEM

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
Modify Premium Tax Assessment Forms and Data capture elements
 - **Platform/Host:** NT Server
 - **Operating System:** Windows 2000
 - **Database:** Excel

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		196
Laptop workstations		80
Servers		9
Other (where applicable):		
Routers		1
Switches		9
Firewalls		1
Network printers		21
Workstation printers		110
Plotters		1
Scanners		10
Other	Tablet PCs	44
	Tape Backup	1

Capitalized Asset Value of IT Equipment:

\$672,000

General Age and Condition of Equipment:

Description of condition. 2.5 Years, Excellent

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Juvenile Justice

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

To be a national leader in helping youth achieve their highest potential through proven and innovative programs delivered in appropriate settings by a highly qualified workforce.

Agency Mission

To serve the youth and citizens of Georgia by protecting the public, holding youth accountable for their actions and improving their academic, social, vocational, and behavioral competencies in the most effective manner possible.

Agency Strategic Goals

- DJJ will be a leader in development of the state's policy towards youthful offenders.
- Youth will be assessed, classified and served according to individual risk needs.
- DJJ will secure and expend public funds effectively and efficiently.
- DJJ will attract, develop, and value its workforce by creating continuous learning environment in which employees are held accountable for results.

Agency IT Projects

- **PROJECT A:** Automate DJJ HR Business Process Workflow

Project Description and Benefit: Cut time required to hire new staff by improving GCIC background check turnaround, budget approval, request to advertise and capturing of data in PeopleSoft. Improve hiring turnaround

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$75,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$33,500	\$33,500	\$0

- **PROJECT B:** Implement Integrated Services Plan (Component of Integrated Classification Module of JTS)

Project Description and Benefit: Provides accountability measures for insuring youth receive best treatment option based on needs identified through assessment process.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$110,200	\$110,200	\$0

- **PROJECT C:** Complete implementation of EDI with ACS for Medicaid eligibility and payment transactions.

Project Description and Benefit: Critical for revenue maximization

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$52,000	\$52,000	\$0

- **PROJECT D:** Improve software/hardware management across DJJ data network (inventory, virus protection, security, administration)

Project Description and Benefit: Reduce risk to hacker and security threats to data network and computers. Maximize computer support resources by increasing our central computer network management capabilities versus decentralize support. Replace computers that are 4 to 5 year old with newer computers that will operate latest versions of Microsoft Operating Systems such as "XP". Implement "active directory"

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,000,000	\$1,000,000	\$0

- **PROJECT E:** Improve support and management of computers, software and networks used in DJJ facilities Schools (approximately 40)

Project Description and Benefit: Provide for latest of working computers and maintaining latest education related software for students.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$543,976	\$0	\$543,976

- **PROJECT F:** Improve Detention Assessment Instrument- Use OJJDP/NCCD, Juvenile Court Judges, DJJ staff and CYCC findings & improvement recommendation to enhance detention assessment process.

Project Description and Benefit: Further reduce improper placements of youth in detention.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- **PROJECT G:** Developed JTS interfaces to External Business Partners (Clayton County Juvenile Courts -JCATS, DeKalb County Juvenile Court - JCATS, and DFCS CPRS (Case Management System)

Project Description and Benefit: Improve accuracy and reduce duplication data of effort and data between each agency

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$33,000	\$33,000	\$0

- **PROJECT H:** Implement Standards Levels of Care into JTS

Project Description and Benefit: Reduce cost, proper placement into right level of treatment

Project Status	Construction/Implementation
-----------------------	-----------------------------

Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT I:** DJJ Web Content Support for all Divisions (In Particular Public Information and Training)

Project Description and Benefit: Deploy staff training faster and more completely, Improve communication to employees, vendors, and public

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$200,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT J:** IT and Telecommunication Infrastructure Support

Project Description and Benefit: Produce 5 Telecommunication Plan to identify cost saving and leverage savings buy applying new technology and managing telecom resources better. Implement DJJ Network MPLS, Increase T1 circuits, DSL 100 Court Services Office

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$400,000	\$400,000	\$0

- **PROJECT K:** Business Continuity Plan

Project Description and Benefit: Information Not Available

Project Status	Planning/Analysis/Desgin	
Project Priority	Medium	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,343	\$50,343	\$0

- **PROJECT L:** JTS Enhancements

Project Description and Benefit: Education (withdraw of Academic record); Medical (nursing Performance); Mental Health assessment; Behavioral Health Performance log; Service Planning; Medical automated prescription pads; Disciplinary; Victim notification

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$4,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,223,000	\$900,000	\$323,000

- **PROJECT M:** Medicaid Enhancements

Project Description and Benefit: Mass eligibility automation; enhance Medicaid rules for eligibility; discretionary selection.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$75,000	\$75,000	\$0

- **PROJECT N:** Program Evaluation

Project Description and Benefit: Determine what works and what doesn't work using data mining and statistical software.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT O:** Warehouse Inventory

Project Description and Benefit: inventory operating supplies kids and staff uniforms food for food service Central Operations Bill Ireland YDC.

Project Status	Information not available	
Project Priority	Information not available	
Lifetime Cost of Project	\$200,000	

FY 2004 Total Funding	State Funds	Federal/Other Funds
Information not available	Not Available	Not Available

- **PROJECT P:** Annual replacement 4 year old computers.

Project Description and Benefit: Information Not Available

Project Status	Complete Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$400,000	\$300,000	\$100,000

Agency Major IT Accomplishments

- **Automate DJJ HR Business Process Workflow**
Automated criminal background status reporting on prospective hires.
- **Implement Integrated Services Plan (Component of Integrated Classification Module of JTS)**
Now provide better accountability towards meeting needs of the youth as predicted by comprehensive risk needs instrument.
- **Complete implementation of EDI with ACS for Medicaid eligibility and payment transactions.**
Now have quicker turnaround on Medicaid eligibility and filings for reimbursement of services.
- **Improve software/hardware management across DJJ data network (inventory, virus protection, security, administration)**
Improved security, control of spam, faster computer response time for users.
- **Improve support and management of computers, software and networks used in DJJ facilities Schools (approximately 40)**
Improved security, control of spam, faster computer response time for users.

- **Improve Detention Assessment Instrument- Use OJJDP/NCCD, Juvenile Court Judges, DJJ staff and CYCC findings & improvement recommendation to enhance detention assessment process.**

More accurate scoring of youth to determine better whether youth should be served in other placement besides detention

- **Developed JTS interfaces to External Business Partners (Clayton County Juvenile Courts -JCATS, DeKalb County Juvenile Court - JCATS, and DFCS CPRS (Case Management System)**

Improved knowledge on kids served by both agencies.

- **Implement Standards Levels of Care into JTS**

Reduce cost, proper placement into right level of treatment.

- **DJJ Web Content Support for all Divisions (In Particular Public Information and Training)**

Provide information to help make staff and stakeholders more productive.

- **IT and Telecommunication Infrastructure Support**

Increased computer productivity (increasing band width) helps users be more productive.

- **Business Continuity Plan**

Help recover business operation if disaster occurs.

- **JTS Enhancements**

Education (withdraw of Academic record); Medical (nursing Performance); Mental Health assessment; Behavioral Health Performance log; Service Planning; Medical automated prescription pads; Disciplinary; Victim notification.

- **Medicaid Enhancements**

Mass eligibility automation; enhance Medicaid rules for eligibility; discretionary selection.

- **Program Evaluation**

Determine what programs work and what doesn't work using data mining and statistical software

- **Warehouse Inventory**
No progress this year

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	1,113,708
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	81,039
515000	Retirement	115,685
516000	Health Insurance	145,896
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
520000	Merit System Assessments	3,969
599000	Lapse	
300	PERSONAL SERVICES	1,460,296
612000	Motor Vehicle Expense	10,697
613000	Printing & Publications	
614000	Supplies & Materials	138,298
615000	Repairs & Maintenance	96,219
616000	Equipment Not on Inventory	119,000
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	364,214
302	TRAVEL	37,643
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	2,155,588
653000	Computer Contracts	56,627
661000	GTA Computer Billings	943
662000	Computer Other	337
663000	Computer Software	946,900
721000	Computer Equipment	862,705
713000	Capital Lease	51,583
305	COMPUTER CHARGES	4,074,682
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	309,764
671002	Data Wire/Cable - GTA Billings	29,935
671003	Data Net - GTA Billings	139,803
671050	Data - Other	98,735
	Data Telecommunications Subtotal	578,236
672001	Other Telecomm - Local Service - GTA Billing	1,276,789
672002	Other Telecomm - Network - GTA Billing	46
672003	Other Telecomm - Long Distance - GTA Billing	139,040
672004	Other Telecomm - Voice Mail - GTA Billing	2,897
672005	Other Telecomm - Pagers - GTA Billing	50,080
672006	Other Telecomm - Radio - GTA Billing	1,819
672019	Other Telecomm - Cellular	
672020	Other Telecomm	382,827
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,853,497
307	TELECOMMUNICATIONS TOTAL	2,431,733

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		8,368,568
State Funds		5,683,630
Federal Funds		919,622
Other Funds		1,765,316
Full Time Equivalent Positions		27.0
Full Time Equivalent Consultants		25.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

JUVENILE TRACKING SYSTEM

- **Program or Sub-Program:** Administration, Community Supervision, Non-secure Commitment, Non-secure Detention, Secure Detention (RYDC), Secure Commitment (YDC), Juvenile Delinquency Prevention
- **Description of Application Function:**
 JTS Is DJJ's primary enterprise database for tracking juvenile information Case notes, admissions & releases (to detention, YDC, STP, commitments, probation Housing, case notes, mental health, medical, Education (grades - attendance) legal information (Juvenile Court and offense data), incidents, movements, Program data (residential and services provided), assessments (Detention, Comprehensive Risk Needs, Mental Health Screening, etc) Medicaid Cases, Programs and Services).
 - **Platform/Host:** Local Agency Server/Dell
 - **Operating System:** Windows 2000
 - **Database:** MS SQL

Annual Volume:	55,000	
Unit of Measure:	Admissions Annually	
Annual Volume:	22,000	
Unit of Measure:	Average Daily Population active youth cases	
Annual Volume:	17,000	
Unit of Measure:	Detention admissions annually	
Annual Volume:	1,000	
Unit of Measure:	YDC admission annually	
Annual Volume:	3,780	
Unit of Measure:	Short term program admissions annually	
Annual Volume:	2,400	
Unit of Measure:	Non-secure residential admissions annually	
Annual Volume:	44,000	
Unit of Measure:	Youth supervised at home annually	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,178,531	14.99	16.22

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Staff computers	3,065
	Student computers	412
Laptop workstations		455
Servers		58
Other (where applicable):		
Routers	Located in YDCs, RYDCs & MSCs	99
Switches		149
Firewalls		9
Network printers		125
Workstation printers		1,596
Other		

Capitalized Asset Value of IT Equipment:

\$6,190,190

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

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GA Children & Youth Coordinating Council

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

CYCC will empower local communities through programs that promote accountability and healthy choices for Georgia's youth.

Agency Mission

Oversee the efficient administration of taxpayer funds through the provision of grant opportunities to local communities for effective prevention and intervention services for Georgia youth and families.

Agency Strategic Goals

- Funding is provided to juvenile courts and other community organizations to develop and implement prevention, intervention, and treatment programs designed to reduce juvenile delinquency.
- Funding is provided for abstinence education programs and underage drinking enforcement programs to promote healthy choices among Georgia's youth.
- CYCC educational resources will be available to all Georgians.
- To establish a more coordinated, integrated child welfare and juvenile justice system at the local level.
- Monitor potential state legislation related to children and youth and provide information to key stakeholders.
- Maintain sufficient and competent workforce to meet agency's needs.

Agency IT Projects

- **PROJECT A:** Continued Enhancement of Grants Database (DJJ as parent agency provides this to us at no cost to CYCC)

Project Description and Benefit: D A unified database will provide real-time information on the 200+ grants that CYCC administers throughout the State. Detailed information about these multiple projects will allow for greater oversight and evaluation and will increase CYCC's ability to respond quickly to local and state needs. This will also enhance CYCC's ability to measure program outcomes and report these results via the Prioritized Program Budgeting process.

Project Status	RFP not needed. Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** Enhanced Web Site

Project Description and Benefit: DThis project complements the Governor's strategic goal of best managed state in the nation. CYCC has assigned a staff member as the agency's webmaster in lieu of using GTA, DJJ, or an outside vendor. This capability to modify the web site internally has been accomplished. Additional costs and delays in modifications experienced in previous years have been eliminated, thus saving the agency recurring expenditures in this area.

Project Status	RFP not needed. Construction, Implementation/Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$ Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,928	\$0	\$1,928

- **PROJECT C:** Web-based Grants Management System

Project Description and Benefit: Moving to a web-based system will improve customer service to CYCC's clients by allowing them immediate access to their project's file. This will also allow for customers' electronically submitted data to be uploaded into CYCC's database, dramatically decreasing response time to customer requests.

Further, this type of system will allow CYCC staff to effectively access grant project information remotely from any location in the State and provide immediate, up-to-date

information to stakeholders upon request. With the changing composition of CYCC Board and the attendant increased demand for information as well as new federal requirements for grant project outcome measures, this IT project are has an increased priority for FY 2005.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Enhancement of Grants Database**

During SFY2004, CYCC staff held two planning sessions to determine desired work products, current and future data compilations needs, reporting requirements for PPB, federal compliance requirements and future customer needs for grants monitoring. CYCC staff met with DJJ OTIS personnel assigned to this project on numerous occasions regarding modifications to existing database. This project is still active, with a proposed introduction date of October 2004.

- **Enhanced Web Site**

A CYCC staff person took over the responsibility of web master in Fall 2003. DJJ OTIS staff have been working with her on modifications to the site. This capability has allowed CYCC to maintain current information on the site and modifications quickly and often. Continued enhancement of the site will occur in SFY2005.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	16,616
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	995
515000	Retirement	1,729
516000	Health Insurance	2,409
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	21,749
2,797		
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	2,797
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
		150
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	150
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	13,618
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	457
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	2,130
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	16,205
307	TELECOMMUNICATIONS TOTAL	16,205

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		40,901
State Funds		18,118
Federal Funds		22,716
Other Funds		67
Full Time Equivalent Positions		0.5
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

QUARK 6 UPGRADE SOFTWARE

- **Program or Sub-Program:** Juvenile Justice and Delinquency Prevention
- **Description of Application Function:**
Provide information to key stakeholders and citizens of Georgia
 - **Platform/Host:** Windows 2000
 - **Operating System:** Windows NT
 - **Database:**

Annual Volume:	5 – 10	
Unit of Measure:	# of reports/publications	
FY 2004	Consultant FTEs:	Staff FTEs:
\$150	0	.5

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	** Refer to DJJ's Inventory for CYCC Equipment	
Desktop workstations		
Laptop workstations		
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$ Refer to DJJ for CYCC asset number

General Age and Condition of Equipment:

Description of condition.

State of Georgia

Information Technology Expenditures Report

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Georgia Department of Labor

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

To become a national leader in assisting individuals to achieve their highest workplace potential and level of independence

Agency Mission

To work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity. We will accomplish this by creating opportunities and providing services that:

- Assist individuals to attain their work goals and increase self-sufficiency through employment, training, comprehensive rehabilitation and support services
- Assist employers to meet their business needs through employee recruitment and selection services workforce information and technical support.

Agency Strategic Goals

- The department will provide high quality, responsive and universally accessible services that provide customer choice and exceed customer expectations.
- The department will continue to promote and facilitate partnerships at all levels for effective program and service outcomes.
- The department will promote individual and organizational growth and effectiveness.
- The department will actively and effectively market service delivery capabilities.

- The department will use state-of-the-art technology that supports effective and efficient service delivery.

Agency IT Projects

- **PROJECT A:** Application Re-architecture

Project Description and Benefit: Increased number of job seekers, increased demand for Internet based services to reduce Career Center walk in and appointment workload.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Data Mart / Data Warehouse

Project Description and Benefit: Easier, more comprehensive reporting for Employment Services and WIA partners. Improve customer access to Business Information without impacting production transaction processing (CICS).

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** TOPICS (Tax Office Processing Image Computer System)

Project Description and Benefit: Comprehensive, reliable capture of tax reporting and wage reporting data; faster, easier retrieval; improved reporting, check encoding.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT D:** Interactive Voice Response

Project Description and Benefit: Federal initiative with federal funding, better response to increased number of calls, reduce Career Center walk in traffic.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** Network Security Event Correlation

Project Description and Benefit: Comply with legislature and industry best practices such as HIPAA, ISO 17799 and Common Criteria. Avoid litigation. Show due diligence and due care in relation to Information security. Improve security of GDOL network.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** System Management Software

Project Description and Benefit: Reduce the risk and incidences of errors in migrating new software through development, test, and production environments. Provide a common numbering of software releases. Provide a central repository of changes. Provide a common means to back out software changes. Enable a database of project data that can be viewed in various ways providing valuable insight into the effectiveness of the Project Management and System Development methodologies; and resource efficiency. Provide online project and portfolio level health reports; and allows drill down to more detail information. Provide workflow management of project artifacts.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Comprehensive Network Management Software Suite

Project Description and Benefit: Reduce operational costs of supporting the network environment. Reduce complexity of managing the environment. Allow for proactive

management of the overall network environment from an enterprise viewpoint. Automated trap and event notification, increased standardization of the support and operations for the distributed environment.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT H:** Content Management System

Project Description and Benefit: More effective and timely posting of content to the web. Less resource requirements for IT support of posting and maintaining sites.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I:** Storage Area Network/Server Backup Strategy

Project Description and Benefit: Reduce operational costs by providing centralized storage for server environment. Reduce complexity of managing the environment. Allow for backup/recovery automation. Increased standardization of the support and operations for the distributed environment. Improve availability and reliability of data storage across all platforms with centrally managed storage. Reduce cost of redundant servers. Provide a central backup system.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT J:** Video Conferencing

Project Description and Benefit: Reduction in travel costs, increased flexibility for communication methods.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT K:** BPM and Automated Workflow

Project Description and Benefit: Manage routing, review and approval of documents at the enterprise level in an integrated document management system to create efficiency and reduce handling costs. Achieve compliance and corporate transparency. Flexibility to cope with changes in legislation. Achieve consistency through an enterprise automation of business processes, correct documents, a trail to show when, where, how, and by whom they were produced, who last touched them, where they came from, and what need they fulfill.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT L:** Asset Management System

Project Description and Benefit: Current Asset Management software is obsolete and does not afford all divisions a means to accurately report adds, changes, moves, or deletes to assets within the system. Equipment transfers and surplusings is done manually with much of the paperwork getting lost before it can get entered into the system. Property Management, IT, and RS have stated a need for a product that will work for the whole Agency.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT M:** Labor Exchange System

Project Description and Benefit: Provide customers with ability to choose when, where, how and what level of service to access; provide employers the ability to choose to have a more active role in identifying candidates for their job openings; Free GDOL staff from clerical work.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$ Information Not Provided	\$ Not Provided	\$ Not Provided
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- **PROJECT N:** IDS/IPS

Project Description and Benefit: Comply with legislature and industry best practices such as HIPAA, ISO 17799 and Common Criteria. Avoid litigation. Show due diligence and due care in relation to Information security. Improve security of GDOL network

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT O:** Document/Image Management

Project Description and Benefit: Improve availability and reliability of document/image management system. Reduce cost of redundant systems. Replace old hardware that has started to fail.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT P:** Mainframe Tape Drives

Project Description and Benefit: Improve the performance of mainframe tape drives to reduce the elapsed time of backup jobs in the nightly batch cycle thereby increasing availability of online transaction processing (CICS).

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Q:** Network Operations Center (NOC)

Project Description and Benefit: Improve availability and reliability of application systems for customers. Automate error correction. Performance monitoring and tuning.

Project Status	Information Not Provided
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Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT R:** Mainframe CPU Upgrade

Project Description and Benefit: Support additional capacity requirements for the mainframe.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT S:** Pathlore

Project Description and Benefit: Automation of a manual process of training records, budget information, and CEUs as mandated by federal report.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT T:** DAS PeopleSoft Access

Project Description and Benefit: Allow DAS to utilize PeopleSoft for personnel information. Final step in getting everything off the WANG. May require some enhancement to reporting by DOL .

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT U:** Interactive Voice Response

Project Description and Benefit: Replace labor intensive and inefficient process for call response and allow callers to choose the options they want. Free up current operators to

concentrate on other customer service matters. Replace two switchboard areas with a centralized location.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT V:** Lab Interface

Project Description and Benefit: This will allow lab results coming from the contract testing laboratory. Quest, to be automatically introduced into the on-line record thereby expediting treatment and foregoing the paper handling procedures.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT W:** Replacement for the MAPICS (Manufacturing Accounting, Production, Information and Control System) Software Package

Project Description and Benefit: Current software is not meeting the needs of users. A replacement system would provide the following improvements: 1) Customer Relations Module for improved customer tracking. 2) Automated accounting that will reduce manual journal entries. 3) Interactive Job and labor tracking necessary for Federal Government reporting. 4) Enhanced informational capabilities for daily users. 5) Increased reporting functions for use in managerial decisions.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT X:** Telephone System Upgrade

Project Description and Benefit: DA new phone system would be supported by GTA and would reduce the possibility of total system loss and/or reduce the down time. The new system would provide GIB with needed features not currently available such as conference calling, voice mail, and external paging.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Y:** Production Imaging System

Project Description and Benefit: Proof of concept completed and working system in place. Next step is to add hardware and begin production to help solve serious paperwork gridlock and space maintenance problems at VR Central Office. Confidential client records are being compromised daily.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **System Performance Improvements**

Replaced older DASD storage systems with Hitachi's 9970v Enterprise Storage System, significantly reducing the elapsed time of the nightly batch cycle. Implemented Mercury Interactive's TOPAZ to monitor end-to-end response time of web transactions. Streamlined application performance through implementation of BMC's InTune to monitor performance of application programs on the mainframe, resulting in application programs that run faster and use less CPU time.

- **Network Performance Improvements**

Implemented Update Expert to allow automatic updates of patches and service packs to workstations in the field. Implemented Dameware to allow technicians to remotely control workstations for troubleshooting and problem resolution. Implemented software to allow for the remote management and administration of all servers. Created a Network Security Environment through installation of perimeter firewalls, installation of perimeter email filters, and implementation of web-based behavioral filtering, resulting in a dramatic decline in the amount of email Spam, viruses, and unauthorized access.

Completed the upgrade of a new IT test lab to test new applications prior to release to production.

- **Email Consolidation**

Achieved unified email platform through agency-wide conversion to GroupWise.

- **Application System Implementation**

Implemented a state-of-the-art replacement of the inpatient Hospital Information System at Roosevelt Institute, providing HIPAA compliance and a full compliment of hospital business and clinical applications that have integration capability with third party or propriety systems. Implemented Georgia Works, giving unemployment insurance claimants on-site training and an opportunity to obtain full-time employment. Created a new DOL website to provide easy navigation and access to employment services. The redesign provides users multiple ways to find information, including organizational entities, user intentions, and communities of interest.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	9,424,627
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	9,424,627
		787,456
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	787,456
302	TRAVEL	103,019
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
		17,952
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	17,952
		8,449,147
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	8,449,147
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	-
307	TELECOMMUNICATIONS TOTAL	718,790

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
		111,368
308	PER DIEM & FEES	111,368
653000	Contracts	
		13,200
312	CONTRACTS	13,200
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		19,625,559
State Funds		66,747
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

Information Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	<i>Information</i>	
Desktop workstations	<i>Not</i>	
Laptop workstations	<i>Provided</i>	
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

Information Not Provided

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

Office of the
Attorney General of Georgia



Georgia Department of Law

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

“We will provide the people of Georgia with an independent Department of Law committed to excellence in our work. We will set the standard for quality management in state government and will be staffed by well-trained, highly motivated, innovative and diverse people working as a team in a pleasant environment. We will be leaders in the legal profession and will deliver quality legal services to our clients. At the same time, we will be leaders in helping state government operate openly.”

Agency Mission

“The mission of the Department of Law is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government and by honorably and vigorously carrying out the constitutional and statutory responsibilities of the Attorney General.”

Agency Strategic Goals

- Provide high level legal representation to all State agencies, departments and authorities
- Promote open government
- Educate client agencies on new and emerging legal issues/trends and their impact on their organization/employees
- Protect Georgia citizens and businesses from fraud
- Prevent public corruption
- Attract and retain qualified workforce

Agency IT Projects

- **PROJECT A:** Imaging System

Project Description and Benefit: Implement an imaging system that integrates with our document management system.

Project Status	Will Need RFP	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$50,001-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Electronic Filing with all Courts

Project Description and Benefit: Once the courts implement a system to receive documents electronically, meet the requirements to use this technology. The U.S. Court of Appeals for the 11th Circuit is now requiring that briefs be filed both in hard copy and in pdf format, either on diskette or CD. Adobe Acrobat is being installed on designated PCs within the department.

Project Status	Will Not Need RFP	
Project Priority	Information Not Provided	
Lifetime Cost of Project	Up to \$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	103,564
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	7,428
515000	Retirement	10,780
516000	Health Insurance	13,568
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		294
599000	Lapse	(776)
300	PERSONAL SERVICES	134,858
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	81,505
301	REGULAR OPERATING EXPENSE	81,505
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	57,699
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	29,196
662000	Computer Other	200
663000	Computer Software	20,000
721000	Computer Equipment	159,880
		25,486
305	COMPUTER CHARGES	209,276
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	16
671002	Data Wire/Cable - GTA Billings	481
671003	Data Net - GTA Billings	4,355
671050	Data - Other	
	Data Telecommunications Subtotal	4,852
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	8,276
672004	Other Telecomm - Voice Mail - GTA Billing	127,317
672005	Other Telecomm - Pagers - GTA Billing	3,494
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	7,132
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	146,219
307	TELECOMMUNICATIONS TOTAL	151,071

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		659,895
State Funds		659,895
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		2.0
Full Time Equivalent Consultants		1.5

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

HUMMINGBIRD DM5 – DOCUMENT MANAGEMENT SYSTEM

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
SDM5 is a SQL database and is the document management system used by the department. As the legal representatives for all agencies, departments, commissions and authorities in State government, the department produces a large volume of documents.
 - **Platform/Host:** Dell Server
 - **Operating System:** Windows 2000
 - **Database:** SQL

Annual Volume:	46,000	
Unit of Measure:	Documents	
FY 2004	Consultant FTEs:	Staff FTEs:
Information Unavailable	0.5	.67

Application B:

CMS OPEN – CASE MANAGEMENT SYSTEM

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
SCMS is a SQL database and is the casement management, time and billing system used by the department. CMS is used to track and manage all matters (cases, opinion requests, contracts, requests for advice, etc.) that are received from both the departments.
 - **Platform/Host:** Agency Local Server/Dell
 - **Operating System:** Windows NT
 - **Database:** SQL

Annual Volume:	16,884; 9,608; 8,794; 17,698	
Unit of Measure:	Pending 7/03; Opened, Closed, Pending 6/04	
FY 2004	Consultant FTEs:	Staff FTEs:
Information Unavailable	.5	.67

Application C:

PERSONAL INFORMATION MANAGER - OUTLOOK

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**

Exchange/Outlook is the system used for e-mail, calendars, contacts, task lists, and bulletin board postings.

- **Platform/Host:** Agency Local Server/Dell
- **Operating System:** Windows NT
- **Database:** SQL

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2004	Consultant FTEs:	Staff FTEs:
Information Unavailable	.5	.67

Application D:

LEXIS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Lexis is an electronic research tool which provides authoritative legal, news, public records and business information; including tax and regulatory publications online.

- **Platform/Host:** Information Not Provided
- **Operating System:** Information Not Provided
- **Database:** Information Not Provided

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2004	Consultant FTEs:	Staff FTEs:
Information Unavailable	Information Unavailable	Information Unavailable

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Pentium – 450MHz to 3GHz	229
Laptop workstations		51
Servers	Dell PowerEdge	12
Other (where applicable):		
Routers		
Switches	Nortel Baystacks 350T, 450T, 28200	36
Firewalls	Cisco PIX 515	1
Network printers	HP laser & I color inkjet	42
Workstation printers	HP laser & I color inkjet	20
Plotters	HP Design Jet 1050C	1
Scanners	HP (2), Epson (1), Canon (1)	4
Label Printers	Seiko Smart Label printers	65
Portable Printers	Canon BJC 50	3

Capitalized Asset Value of IT Equipment:

\$Information Not Provided

General Age and Condition of Equipment:

Description of condition. The Law Department tries to replace approximately ¼ of all its desktops each year. Currently the oldest desktops were purchased in FY 1998. The servers were purchased from 1999 to 2003.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

Georgia Merit System of Personnel Administration

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Our Vision is to champion workforce excellence in delivery of services to our customers and the citizens of Georgia.

Agency Mission

Georgia Merit System supports state government in accomplishing its strategic business objectives by providing leadership in employment relations, staffing, compensation, benefits, and training services.

Agency Strategic Goals

- Champion workforce planning as the way state agencies align their human resources with strategic business goals.
- The state has a total compensation and rewards program that attracts and retains high quality employees.
- State government promotes and sustains its human resources through effective leadership and practices in recruiting, selecting, developing, managing, and retaining its workforce.
- Georgia Merit System products and services are accessible and responsive to the needs of state agencies, employees and the public.

Agency IT Projects

- **PROJECT A:** HIPAA Secure E-Mail Requirements

Project Description and Benefit: Ensures privacy of information communicated through email.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT B:** Non-Discrimination Testing for Cafeteria Plan

Project Description and Benefit: Ensures the cafeteria [benefit] plan is in compliance with IRS rules and regulations governing non discrimination of coverage based on salary.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT C:** Dependent and Spouse Information in FLEX

Project Description and Benefit: To increase family information held on employee and to automate some manual processes. Modify FLEX system to accommodate the collection and maintenance of dependent information.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT D:** FLEX Employee Identifier other than Social Security Number

Project Description and Benefit: Increase privacy of employee data and reduce concerns over identity theft.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT E:** Develop a Multi-Rater Competency Assessment Tool

Project Description and Benefit: The multi-Rater assessment tool will provide detailed competency assessment, up and down the organization. The tool is one of several developed to help agencies identify specific strategies for closing gaps.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT F:** Develop a Development Resource Guide

Project Description and Benefit: Using G-Comps, provides a step-by-step guide to identification of incumbent competency level and suggested coaching techniques, sources and training and self-help developmental activities aimed at attainment of competency levels. Included as part of #5, not a separate project.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT G:** Enhance HR Audit functions - Phase 2

Project Description and Benefit: Need for easily accessible platform for agencies to record HR program performance data, extract/analyze results and store for reporting on statewide basis.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT H:** Create a Knowledge Management System

Project Description and Benefit: To provide GMS and other state agencies with a systematic method for documenting and archiving internal processes and procedures. Also, designed to serve as a reference for information regarding on-going and historical projects and initiatives.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT I:** Automate Dental Enrollment of Retirees

Project Description and Benefit: Automate manual process and increase access to data.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT J:** Automate Cobra Billing System and Modify Letter Writing Program

Project Description and Benefit: Improve efficiency and flexibility. Enhance the current process to accommodate changes easily in Cobra letters and add the capability to send other letters (e.g. Medical Underwriting status letters). Review current processes for opportunities of further enhancements.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT K:** Enhance and Expand Cobra Letter Writing Program

Project Description and Benefit: Enhance the current process to accommodate changes easily in Cobra letters and add the capability to send other letters (e.g. Medical Underwriting status letters). Review current processes for opportunities of further enhancements.

Project Status	Decided not to pursue	
Project Priority	N/A	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT L:** Develop an Organizational Climate Tool

Project Description and Benefit: A tool that will enable agencies to assess environmental dynamics and employee needs and align these factors with strategic objectives and mission of the agency.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT M:** SCCP On-Line - Phase 2

Project Description and Benefit: Phase 2 - Enhance the process of integrating Phoenix HR customers with non Phoenix customers.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT N:** Automate Peach State Reserves PARTNR Data entry

Project Description and Benefit: Automate the process of data entry in the deferred comp system (PARTNR).

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT O:** Create Document Imaging System

Project Description and Benefit: Create a system to store documents that will reduce the physical storage of documents that need to be retained for a particular period of time.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT P:** Create On-Line and Enhance Registration System

Project Description and Benefit: Develop on-line registration for GMS classes, etc., enhance existing registration and receipt process.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT Q:** Automated Attendance System

Project Description and Benefit: Create or obtain an on-line version of internal time and leave tracking system that will enable the agency to have accurate, timely data that can interface with PeopleSoft. The system should have the flexibility to allow for multiple work schedules, self-serve features, ability to correct records, a well-documented audit trail, ease of use, ability to assign work time to project or budget codes, and a report generating feature.

Project Status	Need RFP. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT R:** Remote Access to GMS Databases by Employees

Project Description and Benefit: Develop a secure environment whereby GMS employees can remotely access the same network files that can access when they are in the office. Should consider employees who do not have an internet service provider.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT S:** Enhance Telework System

Project Description and Benefit: Create a process of integrating Phoenix HRMS customers with non-Phoenix customers, enhance current system. Incorporate changes resulting from use of Telework for expansion to all agencies with Telework programs.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT T:** Combine Helpdesks

Project Description and Benefit: Create an ACD (automated call distribution) center that combines the support functions where applicable, track calls, etc.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT U:** Electronic Communication System

Project Description and Benefit: Create a system to store address information (email, mailing, etc) for mass mailings/communications. Develop a client communications database, master mailing list, etc.

Project Status	Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT V:** Create Project Tracking/Performance Metrics System

Project Description and Benefit: Provide a single source for recording communications with customers that can be accessed by all staff. The project can be expanded or submerged into project to provide the same service across divisions of GMS. The project is currently merged with others to develop a master mailing list and a means of documenting activities on performance metrics/project tracking. In the long term, need tool that will interface with existing HRIS for comprehensive reporting.

Project Status	Decided not to pursue	
Project Priority	N/A	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT W:** Create On-Line Human Resource (HR) Resolution System

Project Description and Benefit: Resolution website complements Workforce Planning and HR Audit initiatives by providing cost-effective resource for agencies seeking corrective measures to areas targeted by Workforce Planning and Audit measures. Will involve interactive web pages.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT X:** Develop a Cost-Benefit Tool

Project Description and Benefit: Provides agencies with tools to estimate cost and value added of specific HR programs and processes.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT Y:** Develop HR Scorecards

Project Description and Benefit: Provide agencies with a tool for aligning HR programs and processes with agency mission and goals.

Project Status	Decided not to pursue	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT Z:** SWiFT On-line

Project Description and Benefit: Develop a web based version of the workforce planning tool currently programmed in Excel.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AA:** Rewrite the JobSite Database

Project Description and Benefit: Reorganize the database for more efficiency and ease of access. Enhance capabilities to meet customer demands.

Project Status	Planning/Design/Analysis	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AB:** Develop Service Awards Web Presence

Project Description and Benefit: Provide information to customers on employee state service that was previously provided prior to HR system upgrade and encompass any additional needs.

Project Status	Complete/Maintenance	
Project Priority	N/A	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AC:** Enhance Employee Recognition Web Presence

Project Description and Benefit: Create on-line information sharing about Employee Recognition Program as well as receive data for consideration. To provide guidelines in implementing and enhancing the program.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AD:** Enhance GMS Website

Project Description and Benefit: Redesign agency website by topic/programs rather than by divisions.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AE:** Enhance GMS Intranet

Project Description and Benefit: Phase 2 - connect employee only programs, interactive forms/documents, information dissemination vehicle, etc.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AF:** Create FLEXHelp On-Line

Project Description and Benefit: Create a web based version of the benefit option statement current programmed in Delphi.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AG:** Redesign Applicant Evaluation System

Project Description and Benefit: Create a process for applicants to perform a competency self assessment and to provide additional position specific data for the hiring agency. Include automated applicant query and assessment tools.

Project Status	Construction/Implementation
-----------------------	-----------------------------

Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AH:** Create On-Line Payments

Project Description and Benefit: Develop on-line purchase of GMS products/services

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AI:** Broaden System Interfaces

Project Description and Benefit: Increase the access to external data and dissemination of data (e.g. Applicant system - Phoenix).

Project Status	Decided not to pursue	
Project Priority	N/A	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AJ:** Create Testing on-line

Project Description and Benefit: Set up secured access for job applicants to take tests remotely.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AK:** Upgrade Compensation Software

Project Description and Benefit: Replace the capability of CompMaster (current software where final upgrade received 6 years ago) and ensure flexibility and efficiency.

Project Status	Need RFP. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AL:** Enhance Legislative Tracking System

Project Description and Benefit: Modify system to include additional processes for efficiency and ease-of-use.

Project Status	Complete/Maintenance	
Project Priority	N/A	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AM:** Remote Access to GMS by the Public

Project Description and Benefit: Identify areas where access is attainable and determine solutions. Include review of access by citizens with disabilities and non English speaking.

Project Status	Planning./Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AN:** Rewrite FLEX System

Project Description and Benefit: Develop a web based or PeopleSoft version of the flexible benefits systems currently programmed in ADW/DB2.

Project Status	Need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AO:** Performance Management System

Project Description and Benefit: Develop/purchase a tool to accommodate various ways a manager can document employee performance.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AP:** Evaluate SSN in other systems

Project Description and Benefit: Review other GMS systems to determine if SSN is a prevalent identifier that may need to be changed.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AQ:** Enhance Videoconferencing Capabilities/GSAMS Internet Access

Project Description and Benefit: Expand GMS videoconferencing capabilities to assist State Agencies in providing and facilitating staff training, briefings, and meetings statewide. It will also increase the capability to deliver courses anywhere in the Country. Currently, videoconferencing by GSAMS is limited to those customers who have connection access.

Project Status	Will not need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AR:** NASPE Project

Project Description and Benefit: Develop a web based repository for salary information from various states in order to create various comparison reports for personnel executives, etc.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AS:** Enhance Drug Testing System

Project Description and Benefit: Incorporate US DOT regulations

Project Status	Will not need RFP	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AT:** Disaster Recovery - Windows Network

Project Description and Benefit: Research, develop and implement a disaster recovery plan for the GMS Windows LAN/WAN that includes hardware, data and facility recovery plans.

Project Status	Will not need RFP	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AU:** Network Infrastructure -- Enhancements, Security, Support and Planning

Project Description and Benefit: To plan and implement the continuing need to maintain, replace and enhance network infrastructure as existing equipment reaches end of life and new, better and cheaper technologies become available.

Project Status	Will need RFP	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AV:** Career Banding

Project Description and Benefit: Career Banding is the initiative to re-design the statewide classification and compensation system of the Executive Branch of state government. Project entails the consolidation of 3500 existing jobs into 500 broadly defined

Career Profiles as well as the consolidation of 22 pay grades into five pay bands. Also featured will be a competency-based model of worker characteristics and readily accessible tools for employee development.

Project Status	Will not need RFP	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AW:** Succession Planning Tools - Web Version

Project Description and Benefit: A tool that evaluates all the necessary dimensions required to determine whether an employee has the capability, the competencies, and the history of results necessary to move to higher levels within the organization.

Project Status	Will not need RFP	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AX:** Customized online training

Project Description and Benefit: This project will allow continued access to Performance Management Process (PMP) Online Training and programs that support (PMP) for managers statewide. In addition, will allow expansion of courses suitable for conversion from an instructor-led format to an online format. This will increase statewide access to agency customers to development and training programs.

Project Status	Will need RFP	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AY:** Rewrite/Replace Drug Testing

Project Description and Benefit: Incorporate US DOT regulations as well as best practices from the US DHHS to ensure random sampling that is fair and equitable as well as automate manual process and reduce the number of steps taken to complete the entire process.

Project Status	Will need RFP	
Project Priority	Medium	

Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AZ:** Gyrus Software (Training) Upgrade/Enhancements

Project Description and Benefit: This project will allow for state agencies to be more self-served. It will allow agencies to register participants directly into courses, events, etc. that GMS offers. It will also eliminate the manpower to enter registrations and process confirmations currently being completed by GMS staff registrars. This will also allow for the elimination of billing interface error-processing and reduce maintenance of Organization codes.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BA:** Off-the-shelf online training (for example, pc application end-user training, writing skills, project management, etc.).

Project Description and Benefit: This project will allow greater access to development and training programs by statewide customers. Because training and development programs will be off-the-shelf, the speed in making these programs available will increase and the variety of programs that can be made available will increase.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BB:** NASPE Survey on the WEB - Phase 2

Project Description and Benefit: Provides central location (secure Website) for collection of Salary and Benefit information from states nationwide. Reports generated from the data can be stratified in such cuts as Southeast, Central and All States. Passwords would be used to assure confidentiality.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BC:** Labor Market Custom Survey Results on the Web

Project Description and Benefit: Provide password protected custom survey results on the GMS Website. Providing results encourages survey participation. Labor market data collected for these reports assists in meeting performance measures relative to percentage of employees with labor market data.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BD:** Automate State Charitable Contributions Program (SCCP) Manual Processes

Project Description and Benefit: Reduce manual processes.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BE:** Data Clearinghouse - HR Information for Statewide Reporting

Project Description and Benefit: Establish a formal process for collecting and storing historical extracts of employee demographic, job, and salary information currently stored in MS Access tables and on the network (S:\ drive) to generate reports, answer legislative queries, respond to interogatories, media requests, provide workforce planning data, provide data for certain surveys.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BF:** Migrate to Exchange 200x

Project Description and Benefit: Move to a newer platform and come up to industry standard and compliance with GTA recommendations.

Project Status	Will not need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BG:** HR Information and Communication System

Project Description and Benefit: Provide a single source for recording communication with customers that can be accessed by all GMS staff. It will serve as a source of information and knowledge sharing concerning HR issues and concerns.

Project Status	Will need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT BH:** Network Data Archiving

Project Description and Benefit: Develop policy, process and capability to migrate aged data off the network to a long term storage area and eventual destruction. The development of a systematic approach to data handling will make more efficient use of agency and state resources for document storage.

Project Status	Will not need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

Agency Major IT Accomplishments

- **NASPE Project (National Association of State Personnel Executives Total Rewards Survey)**

The NASPE Total Rewards Survey captured salary and benefits data primarily from member states of two regional conferences, the Southeastern States Salary conference and the Central States Salary Conference. Prior to 2004, each regional conference produced separate annual salary and benefits surveys. In June of 2003 NASPE commissioned a broader Total Rewards survey that would, for the first time combine and expand the data provided across regions. It was determined that the information was needed by the end of November 2003 in order to prepare a report for the mid-year meeting of NASPE in January 2004 (it was later determined that a report was needed for December 2003 for the State of Georgia). Previously, the Southeastern Salary Conference collected data for its benefits survey for a smaller group of states via the Internet. With the expanded requirements, the current website for collecting the data was insufficient and the State maintaining it felt they would be unable to meet the deadline. The GMS business and technical staff worked together to meet the deadline, collaborated with other states, analyzed the data, and created the reports (both individually by state and consolidated).

- **Develop Service Awards Web Presence**

The desktop application was moved to a web application. This enabled customers to access information directly in the effort to make more application "self service". This also decreased the turnaround time for information to get to the customers and business staff to focus more on what future enhancements will be needed.

- **Fayette County Board of Education Conversion to Flexible Benefits System (FLEX)**

The Fayette County Board of Education elected to join the State of Georgia Flexible Benefits Program with benefits beginning effective July 1, 2004. The employees of this organization did not exist in the FLEX system, nor in the State's HR System. Timelines were developed, interfacing guidelines and layout of data were developed and tested, and a secure data transfer location was established. The data included payroll deductions data and personnel transactions from the entity. Another Board of Education (DeKalb) was converted last year, but each educational entity is considerably different mainly because of the various systems they are on.

- **Enhance Legislation Tracking System**

This is a system used internally by staff on the Legislation Committee. This Committee is charged with reviewing legislation that may directly or indirectly affect the agency or state employees. The original system was not web based and was very cumbersome and outgrew its original needs. A web based system was developed on the agency's intranet, more reports were generated and increased system access was granted based on levels of management of the data. This enabled the system to become more self service and easier

to use. This system is used during the legislative session and maintains historical data as needed. The data was reorganized for a more manageable reporting system.

- **Create On-Line and Enhance Registration System - Phase 1**

Completed an on-line conference registration system that allows participants to register for conferences with the Georgia Merit System. The information is interfaced with the agency's Training System to record information and create invoices. Previously, participants had to complete paper forms. This is the first phase to on-line registration for all of the agency sponsored events that are applicable. This is another addition to self service applications as well as a reduction in manual processes. On-line payment is a separate project that will be addressed in the future.

- **HR Audit - Phase 2**

A module (Safety) was added to the site bringing the total to 5 - Recruitment and Selection, Classification Management, Compensation Management, Performance Management, and Safety. A survey page was added. The site was changed to be more user friendly. The site was also changed to accommodate the unique requirements of the customers (I.e. Executive and Non Executive agencies).

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	688,940
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	52,703
515000	Retirement	71,941
516000	Health Insurance	90,251
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	350
519000	Worker's Compensation	-
599000	Lapse	(16,301)
300	PERSONAL SERVICES	887,884
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	10,239
615000	Repairs & Maintenance	83,984
616000	Equipment Not on Inventory	110,803
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	182
622000	Freight	170
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	205,378
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	468,152
662000	Computer Other	921,654
663000	Computer Software	70,353
721000	Computer Equipment	
305	COMPUTER CHARGES	1,460,159
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	7,605
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	20
671050	Data - Other	
	Data Telecommunications Subtotal	7,625
672001	Other Telecomm - Local Service - GTA Billing	115,825
672002	Other Telecomm - Network - GTA Billing	49
672003	Other Telecomm - Long Distance - GTA Billing	2,918
672004	Other Telecomm - Voice Mail - GTA Billing	16,251
672005	Other Telecomm - Pagers - GTA Billing	491
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	28,803
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	164,337
307	TELECOMMUNICATIONS TOTAL	171,962

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,725,383
State Funds		
Federal Funds		
Other Funds		2,725,383
Full Time Equivalent Positions		14.0
Full Time Equivalent Consultants		10.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2004 Expenditures
Applications:			
Electronic Open Enrollment (EOE)	0.75	0.68	138,092
Employees' Suggestion Program (ESP)	0.00	0.16	10,587
Telework Pilot - this project was completed and the application no longer used.	0.01	0.00	1,080
Telework - Phoenix HRMS	0.00	0.06	4,858
TheJobSite	0.00	0.90	57,429
Applicant Notices System Print Program	0.00	0.05	4,295
Automated Time, Leave, & Attendance System (ATLAS)	0.16	0.11	31,360
Employee Management Relations Unit Tracking System (EMRU)	0.01	0.00	320
Legislation Tracking	0.00	0.06	2,866
Peach State Reserves (PSR - deferred comp)/PARTNR	0.42	0.34	84,400
Oracle Financials	2.27	0.45	79,916
Gyrus Training	0.00	0.25	14,978
Flexible Benefits System (FLEX)	2.48	2.00	569,979
Applicant/Recruiter System	1.03	0.45	104,675
Faithful Service Award System (FSA)	0.00	0.11	9,021
PMTools/PerformancePlus	0.20	0.00	19,892
Drug Testing System - Admin/Integration	0.04	0.05	6,383
Competency-based Hiring, Assessment and Management Program (CHAMP)	0.24	0.30	54,191
Multi-rater Survey Instrument Competency Assessment (MuSIC)	0.24	0.30	54,191
Salary Planning Tool	0.00	0.00	-
State Charitable Contributions Program (SCCP)	0.00	0.02	1,594
[NASPE] Total Rewards Survey	0.18	0.25	175,939
HR (Human Resource) Audits	0.04	0.35	23,616
Event Registration	0.12	0.21	18,225
GMS Website (www.gms.state.ga.us)	0.01	0.60	32,313
GMS Intranet (GMSNET)	0.15	0.35	33,420
Electronic Communication System	0.21	0.00	11,280
FlexHelp	0.12	0.00	12,627
TOTAL Applications Expenditures			1,557,527
TOTAL Applications Positions	8.67	8.05	
TOTAL Infrastructure Expenditures			1,167,856
TOTAL Infrastructure Positions	1.33	5.95	
TOTAL EXPENDITURES			2,725,383
TOTAL POSITIONS	10.00	14.00	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ELECTRONIC OPEN ENROLLMENT

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
A web-based application that allows employees to enroll in their flexible benefits and health benefits for the current plan year. This application is in partnership with the Department of Community Health.
- **Platform/Host:** IIS (Internet Information Server)
- **Operating System:** Win 2000
- **Database:** Win NT/SQL 7

Annual Volume:	103,762	
Unit of Measure:	Number of employees	
FY 2004	Consultant FTEs:	Staff FTEs:
\$138,092	.75	.68

Application B:

EMPLOYEES SUGGESTION PROGRAM (ESP)

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
A web-based application which allow employees to enter submissions to the State's Employees' Suggestion Program.
- **Platform/Host:** IIS
- **Operating System:** Win2000
- **Database:** Win NT/SQL 7

Annual Volume:	24	
Unit of Measure:	Submitted suggestions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$10,587	0	.16

Application C:

TELEWORK PILOT

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
A Microsoft Access desktop application designed to record tele-working statistics of employees.
- **Platform/Host:** MS Access

- **Operating System:** Win2000
- **Database:** MS Access

Annual Volume:	400	
Unit of Measure:	Number of enrolled employees	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,080	.01	0

Application D:

TELE-WORK – PHOENIX HRMS

- **Program or Sub-Program:** Employee Benefits
 - **Description of Application Function:**
 A An application created in PeopleSoft designed with the same look and feel as the current application that allows the recording of teleworking activities of employees. This move from the pilot version to the HR system allows for more access and a step towards statewide reporting.
- **Platform/Host:** Sun Solaris
 - **Operating System:** Oracle
 - **Database:** Oracle

Annual Volume:	29	
Unit of Measure:	Number of enrolled employees	
FY 2004	Consultant FTEs:	Staff FTEs:
\$4,858	0	.06

Application E:

THE JOBSITE

- **Program or Sub-Program:** Testing & Selection; Recruitment
 - **Description of Application Function:**
 A web based application that allows state agencies to post job vacancies, applicants to submit resumes electronically, and agency recruits to manage their recruitment activities. Agency recruiters can also review, print and distribute applicant resumes. Related functions include scheduling applicant for examinations and administering examination activities.
- **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	382,692	
Unit of Measure:	Resumes Submitted	
FY 2004	Consultant FTEs:	Staff FTEs:
\$57,429	0	.9

Application F:

APPLICANT NOTICES PRINT PROGRAM

- **Program or Sub-Program:** Recruitment
- **Description of Application Function:**
An application that prints notices for selected applicants of The JobSite that give information on interview schedule, test schedules, test results, and other follow-up messages (e.g. change in veteran preference, notification of not appearing for an interview, etc.).
 - **Platform/Host:** State's IBM Mainframe
 - **Operating System:** OS390
 - **Database:** DB2

Annual Volume:	137,000	
Unit of Measure:	V-fold forms printed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$4,295	0	.05

Application G:

AUTOMATED TIME, LEAVE & ATTENDANCE SYSTEM (ATLAS)

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**
An automated timesheet and leave request system that allows employees to record their work hours, work time, and request leave. It allows the manager to review, approve, or disapprove timesheet and leave requests, as well as manage coverage of the unit.
 - **Platform/Host:** NT
 - **Operating System:** Win 2000
 - **Database:** Paradox

Annual Volume:	141	
Unit of Measure:	Employees of GMS	
FY 2004	Consultant FTEs:	Staff FTEs:
\$31,360	.16	.11

Application H:

EMPLOYEE MANAGEMENT RELATIONS UNIT TRACKING SYSTEM (EMRU)

- **Program or Sub-Program:** Leadership & Organizational Development
- **Description of Application Function:**
Allows the GMS Customer Service Division to track the number of contacts received in regards to specific HR issues and questions raised by employees, supervisors/managers, and personnel professionals. It also allows

management to evaluate specific issues that seem to generate a high volume of contact.

- **Platform/Host:** Win NT/2000
- **Operating System:** Win 2000
- **Database:** Paradox

Annual Volume:	5,457	
Unit of Measure:	Number of contacts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$320	.005	0

Application I:

LEGISLATION TRACKING

- **Program or Sub-Program:** Leadership & Organizational Development
 - **Description of Application Function:**
An intranet application used by the GMS Leadership and related staff to monitor state legislation of interest to the GMS.
- **Platform/Host:** IIS
 - **Operating System:** Win2000
 - **Database:** Win2000/SQL7

Annual Volume:	196	
Unit of Measure:	Number of bills entered	
FY 2004	Consultant FTEs:	Staff FTEs:
\$2,866	0	.06

Application J:

PEACH STATE RESERVES (PSR - DEFERRED COMP)/PARTNR

- **Program or Sub-Program:** Employee Benefits
 - **Description of Application Function:**
An application used to administer participation in the Peach State Reserve Program (deferred comp). Participants can also monitor their own accounts using a hosted internet application.
- **Platform/Host:** Unix
 - **Operating System:** HP/Unix
 - **Database:** Oracle

Annual Volume:	35,749	
Unit of Measure:	Number of participants	
FY 2004	Consultant FTEs:	Staff FTEs:
\$84,400	.42	.34

Application K:

ORACLE FINANCIALS

- **Program or Sub-Program:** Employee Development; Employee Benefits
- **Description of Application Function:**
An application used by the GMS to record Accounts Receivable and General Ledger activity for the Peach State Reserves Program, FLEX Program, State Charitable Contributions Program, and fee revenue.
 - **Platform/Host:** Unix
 - **Operating System:** HP/Unix
 - **Database:** Oracle

Annual Volume:	9	
Unit of Measure:	Number of Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$79,916	2.27	.45

Application L:

GYRUS TRAINING

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**
A training and student enrollment system used to record employees enrolled in GMS classes and provide billing capabilities to collect the fees.
 - **Platform/Host:** Unix
 - **Operating System:** HP/Unix
 - **Database:** Oracle

Annual Volume:	7	
Unit of Measure:	Number of Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$14,978	0	.25

Application M:

FLEXIBLE BENEFITS SYSTEM (FLEX)

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
An application used to administer participation in the Flexible Benefits Program. Personnel professionals can record data as needed to maintain the selections of employees.
 - **Platform/Host:** State's IBM Mainframe
 - **Operating System:** OS 390
 - **Database:** DB2

Annual Volume:	112,415	
Unit of Measure:	Number of Participants	
FY 2004	Consultant FTEs:	Staff FTEs:
\$569,979	2.48	2

Application N:

APPLICANT/RECRUITER SYSTEM

- **Program or Sub-Program:** Testing & Selection; Recruitment
- **Description of Application Function:**
Records information about applicants such as qualifications, exam scores, and exam evaluations.
 - **Platform/Host:** Windows NT/2000is
 - **Operating System:** Win2000
 - **Database:** SQL 7

Annual Volume:	N/A	
Unit of Measure:	N/A	
FY 2004	Consultant FTEs:	Staff FTEs:
\$104,675	1.031	.45

Application O:

FAITHFUL SERVICE AWARD SYSTEM (FSA)

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
Records information about the state service of employees for projecting service and creating service certificates..
 - **Platform/Host:** Windows NT
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	13,385	
Unit of Measure:	Number of Certificates	
FY 2004	Consultant FTEs:	Staff FTEs:
\$9,021	0	.11

Application P:

PMTOOLS/PERFORMANCEPLUS

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**
A tool designed to assist supervisors in recording performance data about employees and creating performance plans and evaluations.
 - **Platform/Host:** Windows NT

- **Operating System:** Win 2000
- **Database:** SQL 7

Annual Volume:	87	
Unit of Measure:	Number of new desktop and LAN licenses sold	
FY 2004	Consultant FTEs:	Staff FTEs:
\$19,892	.2	0

Application Q:

DRUG TESTING SYSTEM - ADMIN/INTEGRATION

- **Program or Sub-Program:** Testing & Selection
- **Description of Application Function:**
AA system that creates a report of random selections of jobs/positions that have been designated by the agency as either required or sensitive in nature that requires random drug testing of the incumbent. Provides a feed for PeopleSoft with the testing results.
- **Platform/Host:** Windows NT
- **Operating System:** Win 2000
- **Database:** SQL 7

Annual Volume:	Undeterminable	
Unit of Measure:	Number of employees selected	
FY 2004	Consultant FTEs:	Staff FTEs:
\$6,383	.04	.05

Application R:

COMPETENCY-BASED HIRING, ASSESSMENT AND MANAGEMENT PROGRAM (CHAMP)

- **Program or Sub-Program:** Leadership & Organizational Development; Employee Development
- **Description of Application Function:**
Enables state agency HR professionals and line managers to streamline the development of best practice HR strategies and implement them.
- **Platform/Host:** IIS
- **Operating System:** Win 2000
- **Database:** SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$54,191	.24	.3

Application S:

MULTI-RATER SURVEY INSTRUMENT COMPETENCY ASSESSMENT (MUSIC)

- **Program or Sub-Program:** Leadership & Organizational Development; Employee Development
- **Description of Application Function:**
A structured survey instrument for employee job competency assessment as perceived by the employee, his peers, his managers, and his customers.
 - **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$54,191	.24	.3

Application T:

SALARY PLANNING TOOL

- **Program or Sub-Program:** Compensation
- **Description of Application Function:**
Allows agencies to enter performance ratings for employees and evaluate the effect of ratings on salaries/budget.
 - **Platform/Host:** Sun Solaris
 - **Operating System:** Oracle
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application U:

STATE CHARITABLE CONTRIBUTIONS PROGRAM (SCCP)

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
Allows state employees to donate to selected charities either by lump sum, payroll deductions, or other form of payment.
 - **Platform/Host:** Sun Solaris
 - **Operating System:** Oracle
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Number of donors	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,594	0	.02

Application V:

NATIONAL ASSOCIATION OF STATE PERSONNEL EXECUTIVES [NASPE] TOTAL REWARDS SURVEY

- **Program or Sub-Program:** Leadership & Organizational Development; Compensation
- **Description of Application Function:**
Allows participating states to enter HR/Benefit data to create a multi-state report.
 - **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	33	
Unit of Measure:	States	
FY 2004	Consultant FTEs:	Staff FTEs:
\$175,939	.18	.25

Application W:

HR (HUMAN RESOURCE) AUDITS

- **Program or Sub-Program:** Leadership & Organizational Development.
- **Description of Application Function:**
Allows state agencies to evaluate how they compare to best HR practices with their own business operations.
 - **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	31	
Unit of Measure:	Executive State Agencies	
FY 2004	Consultant FTEs:	Staff FTEs:
\$23,616	.04	.35

Application X:

EVENT REGISTRATION

- **Program or Sub-Program:** Leadership & Organizational Development; Employee Development
- **Description of Application Function:**

Allows attendees to register for the event via the web.

- **Platform/Host:** IIS
- **Operating System:** Win 2000
- **Database:** SQL 7/Oracle

Annual Volume:	Number of registrants	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$18,225	.12	.21

Application Y:

GMS WEBSITE (WWW.GMS.STATE.GA.US)

- **Program or Sub-Program:** Leadership & Organizational Development; Employee Development; Employee Benefits, Sub Program 7 - Job Information & Marketing
- **Description of Application Function:**
Information about the Georgia Merit System and other HR information communicated via the internet..
 - **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Number of Hits	
FY 2004	Consultant FTEs:	Staff FTEs:
\$32,313	.005	.6

Application Z:

GMS INTRANET (GMSNET)

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**
Information source for the GMS employees via the internet (internal).
 - **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	141	
Unit of Measure:	Number of employees	
FY 2004	Consultant FTEs:	Staff FTEs:
\$33,420	.15	.35

Application AA:

ELECTRONIC COMMUNICATION SYSTEM

- **Program or Sub-Program:** Administration Allocation Overhead
- **Description of Application Function:**
 Customer contact information stored to facilitate multiple ways of communication.
 - **Platform/Host:** IIS
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Number of records	
FY 2004	Consultant FTEs:	Staff FTEs:
\$11,280	.21	0

Application AB:

FLEXHELP

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
 Tool used to calculate the value of selected benefits on an option statement for agencies that are FLEX customers but no payroll in the state's HR system.
 - **Platform/Host:** Windows NT
 - **Operating System:** Win 2000
 - **Database:** SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Number of Agencies	
FY 2004	Consultant FTEs:	Staff FTEs:
\$12,627	.121	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		254
Laptop workstations		58
Servers		25
Other (where applicable):		
	Routers	2
	Switches	26
	Firewalls	3
	Network printers	32
	Workstation printers	23
	Plotters	0
	Plotters	4
	Plotters	9

Capitalized Asset Value of IT Equipment:

\$ Information Not Provided

General Age and Condition of Equipment:

Description of condition. About 2/3 of lab workstations nearing end of life. About 20% of servers near end of life with some running old technology.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Motor Vehicle Safety

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Department of Motor Vehicle Safety will be the premier customer service agency providing a seamless interface to the motoring public encompassing all aspects of motor vehicle registration, drivers' license, enforcement and safety.

Agency Mission

The mission of the Georgia Department of Motor Vehicle Safety is the continuous improvement of the state's roadway safer through comprehensive regulation, education and enforcement of state and federal motor vehicle laws for the citizens of Georgia while emphasizing quality customer service.

Agency Strategic Goals

- The DMVS will provide accurate and timely service for the customers of motor vehicle services, drivers' services and enforcement.
- The DMVS will contribute toward overall improvement in homeland security and motor vehicle safety.
- The DMVS will improve financial services to internal and external customers.
- The DMVS will diversify, retain and improve its workforce.
- The DMVS will encourage environmental stewardship.
- The DMVS will improve legal services to internal and external customers.

- The DMVS IT Division will support the data processing and networking needs of the agency and its external partners and customers.

Agency IT Projects

- **PROJECT A:** Electronic Acceptance of Accident Reports

Project Description and Benefit: This project will allow law enforcement agencies to transition into submitting Accident Reports to DMVS electronically, making their processes more efficient and saving mailing costs. It will also mean less manual data entry, storage/filings of copies and error correction for the Accident Reporting Group. DMVS is working closely with GOHS to coordinate and manage this project.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 953,236	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$407,680	\$407,680	\$0

- **PROJECT B:** Implementation of New Digitized License System

Project Description and Benefit: The current digitized license system was installed in 1996 and uses older technology. The new system will be state of the art technology and provide many new security features for GA Driver License and ID card holders.

Project Status	RFP needed. Decided not to pursue.	
Project Priority	High	
Lifetime Cost of Project	\$ 1,418,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Georgia Electronic Citation Processing System (GECPS)

Project Description and Benefit: The goal of this legislation is to encourage Georgia courts to promptly deliver all mandatory and point bearing traffic convictions for all Drivers to DMVS within the mandated 10 days of conviction. The project also provides the electronic means to send back to courts all error transactions for correction thus reducing processing costs for the dept.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	

Lifetime Cost of Project	\$ 953,236	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Permits and Enforcement System Rewrite

Project Description and Benefit: A rewrite of the system to a new application platform will provide both infrastructure and application upgrades to an environment that can be supported with current technology. The current computer system is inadequate and therefore does not allow DMVS to efficiently account for the issuance and collection of overweight assessment fines in a manner consistent with governing laws and applicable accounting practices.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 2,237,500	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$500,000	\$500,000	\$0

- **PROJECT E:** State to State DL Status and History Inquiry

Project Description and Benefit: Provides the ability to inquire and respond to driver license status and history information for any DL, ID or Permit issued in the US or Canada. Currently inquiry is available on Commercial drivers only. This will reduce fraud, improve law enforcement efforts, and improve driver safety. Drivers with fraudulent, cancelled or suspended license in another state will be unable to be licensed in Georgia. Examiners will have immediate access to status and history from any other jurisdiction.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 88,050	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT F:** UNI Upgrade, Rewrite of CDLIS/PDPS Inquiry/Update Modules

Project Description and Benefit: UNI upgrade will implement latest version of communication software used to access the national DL database. This will bring all COBOL up to current supported versions. Upgrade to CDLIS/PDPS modules will address many open problem tickets, redesign screen to conform with shop standards, provide more user friendly programs and provide better edits for data being transmitted to and from other states.

Project Status	RFP not needed.
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Project Priority	High	
Lifetime Cost of Project	\$ 22,500	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** Elimination of Duplicate Customer Records in GRATIS

Project Description and Benefit: Having all of the customer's vehicle, registration, and insurance data tied to a single customer id will reduce data storage costs and allow the system to more accurately apply business rules.

Project Status	RFP not needed.	
Project Priority	High	
Lifetime Cost of Project	\$ 72,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$32,000	\$32,000	\$0

- **PROJECT H:** Electronic Interface of Certain IRP Processes

Project Description and Benefit: This would allow IRP customers to send fleet and vehicle information needed to renew their registrations to the DMVS electronically, greatly reducing the need for IRP staff to key huge amounts of data.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 537,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$32,000	\$32,000	\$0

- **PROJECT I:** Redesign of TOP Process in GRATIS

Project Description and Benefit: The process needs to be more customer-oriented and should allow for better management of the ordering and movement of special tags.

Project Status	RFP not needed.	
Project Priority	High	
Lifetime Cost of Project	\$163,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT J:** Creation of Report Solution for GRATIS/IRP/GEICS

Project Description and Benefit: This project would re-vamp the reporting system in GRATIS and would result in clear definitions for existing reports. There would also be some type of data warehousing function so that users could develop their own reports as needed.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$535,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$100,000	\$100,000	\$0

- **PROJECT K:** Major Changes to GRATIS Version of MV-1 and Other Forms

Project Description and Benefit: This project will bring all forms created in GRATIS up-to-date with current versions.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$87,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$65,000	\$65,000	\$0

- **PROJECT L:** Web Based DL Address Change/Implementation of Auto Renewal Process for Changing Class D to Class C License

Project Description and Benefit: Project will allow drivers ability to change DL address via the web and receive a replacement license for remainder of license term increasing potential auto renewal candidates. Will also reduce the number of visits to a CSC by GA drivers resulting in significant customer service and transaction management benefits. Class D drivers will be able to upgrade to a class C license via the mail-in, Internet or telephone (IVR) auto renewal process. Project will also reduce the number of visits to a CSC for GA drivers resulting in significant customer service and transaction management benefits.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$46,348	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT M:** GRATIS Liens/Suspensions on Unpaid OW Citations

Project Description and Benefit: Project will allow DMVS to implement 2003 HB719 legislation that will enable liens against titles and registration suspensions for non-payment of overweight citations by commercial carriers and drivers resulting in greater recovery of delinquent citations.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$188,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT N:** Major Changes to DL Testing Application

Project Description and Benefit: A rewrite of the DL Test application is required to replace a problematic and limited application. To resolve a reoccurring problem, replace current database in Access with SQL Server Database, utilizing replication to synchronize central and local databases. Bring application into conformity with AAMVA and US DOT requirements for Commercial Drivers License Tests. New application will allow centralized administration of tests, test questions and software. Will allow future integration with the Drivers License system.

Project Status	RFP not needed. Construction & Implementation	
Project Priority	High	
Lifetime Cost of Project	\$58,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$16,000	\$16,000	\$0

- **PROJECT O:** Conversion of Dealer Inquiry to DMVS Website

Project Description and Benefit: Current application was developed, is maintained and is hosted by GTA/GANet. Application utilized an outdated technology to interface with the CICS/DB2 GRATIS system. This often results in days of down time as problems arise and extended delays when modifications are required. Rewrite of the application is required to conform with currently supported technologies for integrating web applications with CICS/DB2 applications.

Project Status	RFP not needed.	
Project Priority	High	
Lifetime Cost of Project	\$36,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$Not Provided	\$Not Provided
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- **PROJECT P:** GOALS

Project Description and Benefit: DMVS will use GOALS to track and organize training programs and classes. Over the Intranet personnel will be allowed to sign up for classes, view curriculum and training information including class schedules. GOALS will track the training progress of both internal and county partners personnel. Trainers and management will use the GOALS Database to monitor the training progress of department staff through assorted reporting.

Project Status	RFP not needed. Construction & Implementation	
Project Priority	High	
Lifetime Cost of Project	\$35,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT Q:** Upgrade Servers to Microsoft 2003

Project Description and Benefit: This project will bring our core infrastructure servers up to the latest Microsoft operating system which will add new features to better manage our large user base.

Project Status	Will not need RFP. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$122,456	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT R:** Upgrade All Workstations to Microsoft XP

Project Description and Benefit: This project will upgrade all our desktop computers to Microsoft's latest operating system, which will offer more stability, security and compatibility with applications.

Project Status	Will not need RFP. Construction & Implementation	
Project Priority	High	
Lifetime Cost of Project	\$319,803	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT S:** Upgrade Wide Area Network to MPLS / DSL

Project Description and Benefit: This project will be mandatory to comply with GTA's upgrade of the statewide network. Hopefully our Agency will see increased network capacity for a reduced cost.

Project Status	Will not need RFP	
Project Priority	High	
Lifetime Cost of Project	\$252,984	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT T:** Upgrade file storage to a Storage Area Network

Project Description and Benefit: This project will provide increased file storage capacity that our Agency needs for digital imaging and file storage.

Project Status	RFP not need. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$413,274	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **2004 Session of the General Assembly - Law changes**
Implemented system changes pertinent to Legislation from 2004 Session.
- **Social Security Verification**
Implemented batch Social Security Number Verification system for Drivers Licenses and ID cards.
- **GEICS**
Implemented phase two of the Georgia Electronic Insurance Compliance System to include vehicle registration suspensions.

- **GRATIS 2004 Tag Implementation**
Completed all system changes to begin delivery of the new vehicle license tags to the citizens of Georgia.
- **Internal Project Prioritization**
Established a process for prioritizing and managing projects that are submitted to the Information Technology Division.
- **Cost Reduction**
Researched and implemented several cost saving initiatives.
- **DMVS Website**
Implemented website and contact system for County Tax Commissioners.
- **DMVS Website**
Moved DMVS Internet and Intranet to .net technology.
- **Crash Reporting backlog project**
In order to complete the Crash Reporting Recovery Project in which DMVS recovered 3 1/2 years of lost crash data a new backlog was created. This included approximately 9 months worth of 2003 crash reports. This backlog was completed within 3 months with the assistance of additional temporary staff. The department is now current and has the resources to maintain that position with regard to crash reports.
- **Work Away**
Implemented solution for secure remote network access to support the work away program. Cost = \$20,000.
- **New Customer Service Centers**
Set up IT infrastructure within the following new or moved locations for Drivers license Customer Service Centers & Enforcement offices. CSC's = Kingsland, Colquitt, Albany(move), Carrollton(move). Enforcement Offices = Tifton.
- **MVR/CDL Testing Station Implementation**
Completed design and setup of new MVR printing stations as well as new CDL Testing stations.

- **Firewall upgrade**
Completed upgrade of Nokia/Checkpoint firewalls.
- **Blackberry service**
Completed upgrade of Blackberry server and devices.
- **Network security**
Completed upgrade of Symantec Anti-virus Software throughout the enterprise.
- **Network Maintenance**
Completed upgrade of backup server and architecture.
- **Help Desk**
Upgraded Track-It trouble ticketing system.
- **Hardware Maintenance**
Replaced 90 workstations at the Tradeport office.
- **GRATIS Maintenance**
Completed the following site moves/changes for the GRATIS system: Cobb County converted to utilize their existing internal network and PC's. Moved Columbia Co., Chatham Co., Dekalb Co. (one location), & Pierce Co.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	5,980,627
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	436,432
515000	Retirement	624,550
516000	Health Insurance	783,473
517000	Personal Liability Insurance	
518000	Unemployment Insurance	2,904
519000	Worker's Compensation	
		16,464
599000	Lapse	
300	PERSONAL SERVICES	7,844,451
612000	Motor Vehicle Expense	12,766
613000	Printing & Publications	12,323
614000	Supplies & Materials	803,598
615000	Repairs & Maintenance	568,148
616000	Equipment Not on Inventory	255,534
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	6,609
620000	Insurance & Bonding	
622000	Freight	1,001
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	20,008
301	REGULAR OPERATING EXPENSE	1,679,987
302	TRAVEL	24,959
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	1,525
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	19,571
721000	Computer Equipment \$5,000	
304	EQUIPMENT	21,096
616000	Equipment Not on Inventory	101,641
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	2,267,841
653000	Computer Contracts	
661000	GTA Computer Billings	11,934,996
662000	Computer Other	355,113
663000	Computer Software	153,984
721000	Computer Equipment	120,288
305	COMPUTER CHARGES	14,933,863
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	816,426
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	816,426
672001	Other Telecomm - Local Service - GTA Billing	5,098
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	1,236
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	7,500
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	13,834
307	TELECOMMUNICATIONS TOTAL	830,260

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	1,750
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	1,750
653000	Contracts	751,033
312	CONTRACTS	751,033
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		26,087,397
State Funds		22,589,023
Federal Funds		356,910
Other Funds		3,141,464
Full Time Equivalent Positions		121.0
Full Time Equivalent Consultants		32.0

Chapter 3 – Applications by Program (Profile, Business Impact, Expenditures)

Application A:

DRIVERS LICENSE

- **Program or Sub-Program:** License Issuance
- **Description of Application Function:**
 Maintain Drivers records for license issuance and other related data inquiries. Motor Vehicle Reports. Conviction reporting for driver citations
 - **Platform/Host:** Mainframe
 - **Operating System:** Information Not Available
 - **Database:** DB2

Annual Volume:	2,583,024; 4,871,242; 1,274,822	
Unit of Measure:	License/ID's issued; MVR's issued; Citations processed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$8,576,666	12	64

Application B:

ACCIDENT REPORTING

- **Program or Sub-Program:** License Issuance
- **Description of Application Function:**
 Records Management of all reported vehicle accidents in Georgia
 - **Platform/Host:** Mainframe
 - **Operating System:** Information Not Available
 - **Database:** DB2

Annual Volume:	449,998	
Unit of Measure:	Reports Processed	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,599,445	15	16

Application C:

GRATIS

- **Program or Sub-Program:** Tag & Title Registration
- **Description of Application Function:**
 Maintain vehicle title & registration records for the state and counties.
 - **Platform/Host:** Mainframe
 - **Operating System:** Information not Available
 - **Database:** DB2

Annual Volume:	7,530,516	
Unit of Measure:	Total Registrants	
FY 2004	Consultant FTEs:	Staff FTEs:
\$12,298,305	1	16

Application D:

GEORGIA ELECTRONIC INSURANCE COMPLAINE SYSTEM (GEICS)

- **Program or Sub-Program:** Tag & Title Registration/Insurance compliance
- **Description of Application Function:**
Maintain vehicle Insurance records for passenger vehicles registered in Georgia. Notification of insurance lapse and vehicle registration suspension (partial year data).
 - **Platform/Host:** Mainframe
 - **Operating System:** Information Not Available
 - **Database:** DB2

Annual Volume:	12,000,000; 536,120	
Unit of Measure:	Records submitted; Notifications	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,171,193	0	7

Application E:

OVERWEIGHT CITATIONS

- **Program or Sub-Program:** Commercial Vehicle, Weights and Measures
- **Description of Application Function:**
Calculates and stores data for Overweight/Over dimension citations
 - **Platform/Host:** Mainframe
 - **Operating System:** Information Not Available
 - **Database:** DB2

Annual Volume:	51,633; 8,620	
Unit of Measure:	Overweight Citations; Over Dimension Citations	
FY 2004	Consultant FTEs:	Staff FTEs:
\$736,912	4	2

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell (GX260,GX260,GX50,GX60)	1,077
Laptop workstations	Dell (640c,4100,4150,c810,c800)	163
Servers	Dell 1650	36
Other (where applicable):		
Routers	Cisco 2600 Routers	11
Switches	Various Cisco Switch Models	10
Firewalls	Cisco PIX 501	87
Network printers	HP LaserJet Printer	61
Workstation printers	HP 1200, HP 1300, Samsung, etc.	156
Scanners	Kodak I7300,Vin TrackII ,Canon Digital Microfirm	4
Other	Canon Image Runner (6000,2000)	5
Other	Gratis NCT Base	1,790
Other	Kyocera Printer	2,300

Capitalized Asset Value of IT Equipment:

\$5,314,252

General Age and Condition of Equipment:

Description of condition. **Workstations** - 90% > 2 years old; 10% > 5 years old
Servers - 95% > 3 years old; 5% > 1 year old
GRATIS Terminals - 80% > 5 years old; 20% < 1 years old
GRATIS Printers - 95% > 5 years old; 5% > 3 years old

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Natural Resources

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Georgia's natural, historic, cultural, environmental and economic resources will be better tomorrow than they are today; abundant, diverse, clean, well managed and protected; available for everyone to use and enjoy. The people of Georgia should appreciate the importance of sustaining and enhancing the state's natural, historic, cultural, environmental and economic resources; take an active role in the work of the department; see the department as a responsive and responsible agency working to protect and conserve Georgia's natural, historic and cultural resources and maintain a strong economy. The Georgia Department of Natural Resources will be widely recognized as a public agency that listens carefully and responds to the opinions of the people it serves to provide a balance of all factors; makes wise decisions for the common good of the people; uses resources and spends tax dollars wisely; enforces state laws fairly and vigorously manages the state's natural resources for the benefit of people, fish, game and non-game wildlife and the economic well-being of present and future generations; ever strives to improve the environment in which present and future Georgian's live, work and play; earns the trust and respect of the people of Georgia through its decisions and actions; understands the importance of promoting the development of commerce and industry that utilizes sound environmental practices.

Agency Mission

The mission of the Department of Natural Resources is to sustain, enhance, protect and conserve Georgia's natural, historical and cultural resources for present and future generations, while recognizing the importance of promoting the development of commerce and industry that utilize sound environmental practices.

Agency Strategic Goals

- Clean Air - The air throughout the state will be healthy to breathe, and air pollutants will not damage our forests, land, and water bodies.
- Clean and Plentiful Water - Georgia rivers, lakes and costal waters will sustain fishing, swimming and healthy ecosystems. Surface and groundwater of adequate quantity and quality will be available for all uses.
- Protected and Sustained Natural Resources - Natural and historic resources will be preserved, conserved, restored and managed, and their responsible use will be promoted for current and future generations.

- **Informed and Supportive Public** - Through community outreach, partnerships and education, Georgia citizens will become informed and supportive of natural and historic resource stewardship.
- **Safe and Healthy Communities** - Georgia's communities will be desirable places to live, work and play by being free from unacceptable human health and ecological risks.
- **Organizational Excellence** - DNR's workforce will be a model of excellence in public service by emphasizing continuous improvements in communications, technology, teamwork, customer service and accountability to all stakeholders.
- **Early Identification of Capital Needs** - DNR will develop a long-term capital improvements program based on agency projections of capital needs.

Agency IT Projects

- **PROJECT A:** Security Policy Development and Implementation Project

Project Description and Benefit: This project is an effort to develop a formal agency security policy and continuous personnel security awareness system to raise the level of concern and action for appropriate protection of agency systems and data.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** Wildlife Resources Data Integration Project

Project Description and Benefit: This project is to develop a unified application that combines and integrates the current and separate thirteen applications with an integrated application that will support license sales as well as education and enforcement activities of the Wildlife Resources Division.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$Not Provided	\$Not Provided
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- **PROJECT C:** State Parks Central Reservation Replacement Project

Project Description and Benefit: This project is to obtain a new reservation and property management system for parks and lodge operations that supports 24 x 7 availability and permits Internet-based reservations. The present system is a disparate system of four separate reservation products that have been connected together through a legacy "home-brew" communications program.

Project Status	Complete/Maintenance	
Project Priority	\$Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	1,439,736
511000	Overtime	8,386
512000	Permanent Hourly Labor	50,596
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	104,465
515000	Retirement	150,667
516000	Health Insurance	196,404
517000	Personal Liability Insurance	
518000	Unemployment Insurance	735
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	1,950,989
612000	Motor Vehicle Expense	6,532
613000	Printing & Publications	
614000	Supplies & Materials	71,113
615000	Repairs & Maintenance	585
616000	Equipment Not on Inventory	110,894
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	2,317
620000	Insurance & Bonding	595
622000	Freight	1,294
625000	Discounts Lost	
626000	Procurement Card	164,101
627000	Other Operating Expense	109,439
301	REGULAR OPERATING EXPENSE	466,870
302	TRAVEL	52,569
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	77,060
651000	Computer Per Diem and Fees	
653000	Computer Contracts	3,304
661000	GTA Computer Billings	
662000	Computer Other	806,218
663000	Computer Software	1,277,951
721000	Computer Equipment	
305	COMPUTER CHARGES	2,164,533
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	5,677
671003	Data Net - GTA Billings	145,888
671050	Data - Other	125,723
	Data Telecommunications Subtotal	277,288
672001	Other Telecomm - Local Service - GTA Billing	1,328,902
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	34
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	87,027
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	83,823
672020	Other Telecomm	367,892
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,867,678
307	TELECOMMUNICATIONS TOTAL	2,144,966

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		6,779,927
State Funds		4,632,484
Federal Funds		1,080,717
Other Funds		1,066,726
Full Time Equivalent Positions		32.0
Full Time Equivalent Consultants		

Expenditures by Sub Class (continued)

Description	Consultant FTE's	Position FTE's	FY 2004 Expenditures
Applications:			
Tax Incentive Project (TIP)			
Environmental Review Database (ERD)			
Heritage 2000 Grant Database (Heritage)			
Historic Geographic Database (HGD)			
National State Register Database (NSR)			
Fisheries Independent & Dependent Database			
Coastal Zone Management (CZM)			
Shellfish Water Quality Monitoring Database			
Shellfish Permitting (SP)			
Miscellaneous Application (Misc Apps)			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures	0	32	6,779,927
TOTAL Infrastructure Positions	0	32	
TOTAL EXPENDITURES	0	32	6,779,927
TOTAL POSITIONS	0	32	

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

Information Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		2,668
Laptop workstations		534
Servers		89
Other (where applicable):		
	Routers	29
	Switches	100
	Firewalls	2
	Network printers	Unknown
	Workstation printers	Unknown
	Other	

Capitalized Asset Value of IT Equipment:

\$6,248,548

General Age and Condition of Equipment:

Description of condition. Good condition. Most equipment is 1-5yrs old.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



State Board of
Pardons and Paroles

Georgia State Board of Pardons & Paroles

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The State Board of Pardons and Paroles is committed to the goal of a crime free Georgia.

Agency Mission

Protect the public by thoroughly investigating and processing inmate cases and making responsible, just, and equitable parole decisions while balancing punishment and rehabilitation; respond to the needs and concerns of crime victims and their families; use agency and community resources as a bridge to help parolees reach self-sufficiency and stable citizenship; and supervise parolees skillfully and return to prison those who demonstrate they will not by choice abide by their release conditions. This mission shall be accomplished through the leadership of the Board and in full partnership with all employees.

Agency Strategic Goals

- **Strategic Goal:** Improved ability to make fair and sound parole decisions which are in the best interest of both the criminal justice system and public safety.

Strategic Outcome 1: The revised Parole Decision Guidelines will more accurately predict the likelihood of success on parole.

Strategic Objective: By the end of 2004, the revised Parole Decision Guidelines will predict at a higher rate of accuracy than the existing Guidelines the likelihood that an inmate released from prison will remain out of prison for three years.

Strategic Outcome 2: The production capacity and efficiency of the Clemency Division are increased through the use of technology within the limitations of existing resources.

Strategic Objective: The number of cases in release processing will be reduced which are delayed due to parole plan rejections, the need for additional information, or awaiting a response from Corrections.

- **Strategic Goal:** Enhanced ability to blend public safety controls and personal improvement assistance for parolees transitioning back into the community.

Strategic Outcome 1: More community and faith based groups will be offering free support and program services for parolees.

Strategic Objective: By 7/01/05 every parole supervision office will have at least one community or faith based partner working with parolees.

Strategic Outcome 2: The Field Division will practice an approach to parole supervision which balances offender treatment/self-help and surveillance/enforcement strategies to achieve effective and efficient public safety outcomes.

Strategic Objective: Field parole staff will monitor parolee's whereabouts and conduct and enforce compliance with the conditions of parole.

Strategic Objective: Cognitive skills will be delivered to parolees in each district throughout the state.

- **Strategic Goal:** Victims, their families and others impacted by crime are more informed about and have a voice in the process of transitioning offenders back into the community.

Strategic Outcome 1: All staff within victims services will provide to victims or victims' relatives information about case status, Board policy and legal requirements.

Strategic Objective: Every staff person in VS will be cross trained on all functions, information and procedures by 7/1/05.

Strategic Outcome 2: Accessible and accurate forms will be readily available to anyone from the Board's website.

Strategic Objective: All forms, brochures and other written material at the agency web site will be updated by 7/1/05.

- **Strategic Goal for Workforce Planning:** The agency has a sufficient, diverse well trained workforce to meet agency's needs..

Strategic Outcome 1: The agency's workforce will more closely reflect the diversity of the state's population.

Strategic Objective: The agency's staff each year is more reflective than the previous year of the state's racial and gender demographics.

Strategic Outcome 2: The agency has well trained staff prepared to effectively replace those staff who are promoted, retire or leave the agency.

Strategic Objective A: The agency will provide professional development training for three staff members each year through 2008 at Command College.

Strategic Objective B: The agency and Carl Vinson Institute will jointly complete the task analysis, complete the development of policies and criteria and will begin the implementation of the management assessment center at the Carl Vinson Institute by the end of FY2006.

Strategic Objective C: By the end of FY05 agency will revise the current exit interview process to better understand why staff leave the agency.

Agency IT Projects

- **PROJECT A:** Endpoint Security - provide security for the board and end users

Project Description and Benefit: Protect systems from being infected by the latest viruses due to end users' machines not being protected when outside the firewall.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Up to \$250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** Application Traffic Management - through configuration of the packetshaper

Project Description and Benefit: Will control allocation of WAN and Internet resources through bandwidth management; will identify true nature of network traffic; will determine source of network problems; will protect resources for latency sensitive mission-critical applications, containing recreational traffic, and smoothing bursty business traffic; will manage and provision bandwidth by customer, department, application, user, or flow; will accelerate performance of mission-critical applications and increase effective bandwidth with Packet-Shaper Xpress option.

Project Status	Decided Not to Pursue	
Project Priority	N/A	
Lifetime Cost of Project	N/A	
FY 2004 Total Funding	State Funds	Federal/Other Funds
N/A	N/A	N/A

- **PROJECT C:** Upgrade of Clients to Windows 2000

Project Description and Benefit: Will improve network security by upgrading all existing Windows95 and 98 machines to Windows XP.

Project Status	Decided not to Pursue—Budget Constraints	
Project Priority	N/A	
Lifetime Cost of Project	N/A	
FY 2004 Total Funding	State Funds	Federal/Other Funds
N/A	N/A	N/A

- **PROJECT D:** Research and Implement Transition Over to Active Directory

Project Description and Benefit: Active Directory is a much more stable and efficient directory structure than our current windows nt4.0 domain structure. This will allow for advanced administration techniques to help delegate menial administrative tasks to certain users without causing risks to the security of the network.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Up to \$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** Storage area network/blade server

Project Description and Benefit: More reliable storage and backup solution. Better performance for current database applications; server consolidation.

Project Status	Underway	
Project Priority	High	
Lifetime Cost of Project	Up to \$750,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** Table pc deployment

Project Description and Benefit: Our officers are in need of new machines.

Project Status	Planning/Analysis/Design, Construction & Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Up to \$750,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Network Intrusion/prevention

Project Description and Benefit: Detect and prevent intrusions into Paroles Network..

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Up to \$250,000	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Deployment of a Dynamic Risk Assessment System for Supervised Releasees**
On a nightly basis, all available data on an offender is analyzed and an empirically based risk level for the offender to be arrested for a new crime is generated. The case management system utilized by field supervisors is updated and the parole officer is notified via e-mail of movement into or out of risk groups by an offender. This system allows limited resources to be allocated based on risk to re-offend on a daily basis.
- **Improved Network Security**
 - 1) Deployment of the three spider network security monitoring devices to provide intrusion detection and prevention capabilities.
 - 2) Deployment and configuration of internet monitoring and filtering software.
- **Improved E-mail Security**
An open source anti-spam server was deployed to identify and filter incoming e-mail. During a recent 1 week period, over 45 thousand "spam" e-mails (over 500 of which contained viruses), were kept out of the agency's e-mail system by this solution.
- **Annual Report Available Online**
FY2003 Annual Report was posted online as a web-based report. Rather than printing hundreds of printed copies for distribution, post-cards announcing the availability of the report and the URL were sent to the distribution mailing list.
- **Re-Design of Internal Reporting System**
The agency's internal reporting system was re-designed to use Java Server Pages for navigation, and most available reports were significantly revised.
- **Transition of Mainframe Reports to Web-Based Reporting System**
Approximately 70 reports were historically run on a "by request" basis by a programmer. These reports were re-developed and re-deployed on the agency's internal reporting

system. This transition makes it possible for end-users to run the reports "on demand" at any point during the month, reducing wait time for the end user and time required of a programmer to run the reports.

- **PC Tablets**

To date, approximately 165 PC Tablets have been distributed to end users in the Field and a three hour block of instruction has been provided to each end user upon receipt of the PC Tablet. The PC Tablet is the most tested and scrutinized technology deployed by the agency. An additional 140 PC Tablets have been purchased for the remaining Parole Officers and will be deployed during the 1st quarter of FY2005.

- **Electronic Timesheets**

In FY2004 an online notes database time and leave reporting system was deployed. Agency employees began using the system in October 2003 and the system has recently been revamped to accommodate work-away schedules. Since deployment, over 29,000 time sheets and leave requests have been processed through the system.

- **Electronic Document Delivery**

In FY2004 an online notes database time and leave reporting system was deployed. Agency employees began using the system in October 2003 and the system has recently been revamped to accommodate work-away schedules. Since deployment, over 29,000 time sheets and leave requests have been processed through the system.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	1,080,774
511000	Overtime	4,869
512000	Permanent Hourly Labor	80,887
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	78,720
515000	Retirement	112,524
516000	Health Insurance	152,816
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	PERSONAL SERVICES	1,510,590
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	63,632
615000	Repairs & Maintenance	63,976
616000	Equipment Not on Inventory	97,247
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	46,939
301	REGULAR OPERATING EXPENSE	271,794
302	TRAVEL	8,650
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	4,764
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	4,764
616000	Equipment Not on Inventory	287,113
619000	Computer Rents other than Real Estate	12,658
651000	Computer Per Diem and Fees	99,813
653000	Computer Contracts	-
661000	GTA Computer Billings	2,796
662000	Computer Other	-
663000	Computer Software	214,684
721000	Computer Equipment	45,691
305	COMPUTER CHARGES	662,755
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	5,656
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	1,858
671050	Data - Other	450
	Data Telecommunications Subtotal	7,964
672001	Other Telecomm - Local Service - GTA Billing	16,557
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	1,056
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	1,567
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	-
672020	Other Telecomm	-
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	19,181
307	TELECOMMUNICATIONS TOTAL	27,145

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,485,699
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		23.0
Full Time Equivalent Consultants		1.8

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

AGENCY WEB PAGE

- **Program or Sub-Program:** Development and support of "Know the Neighbor" project.
- **Description of Application Function:**
Development and support of "Know the Neighbor" project
 - **Platform/Host:** INTEL
 - **Operating System:** Windows 2000
 - **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2004	Consultant FTEs:	Staff FTEs:
\$23,435	0	.28

Application B:

BARNEY

- **Program or Sub-Program:** Agency's investigation system, used to document, manage and transfer inmate investigations used in the consideration process.
- **Description of Application Function:**
Agency's investigation system, used to document, manage and transfer inmate investigations used in the consideration process
 - **Platform/Host:** INTEL
 - **Operating System:** Win2000
 - **Database:** Information Not Provided

Annual Volume:	8,000	
Unit of Measure:	Investigations	
FY 2004	Consultant FTEs:	Staff FTEs:
\$90,376	0	1.47

Application C:

CONS

- **Program or Sub-Program:** Agency's consideration system that will convert the paper based inmate file used in the Clemency Unit to an electronic file.
- **Description of Application Function:**
Agency's consideration system that will convert the paper based inmate file used in the Clemency Unit to an electronic file.

- **Platform/Host:** INTEL
- **Operating System:** Win2000
- **Database:** Information not Provided

Annual Volume:	5,000	
Unit of Measure:	Files	
FY 2004	Consultant FTEs:	Staff FTEs:
\$441,009	.44	4.12

Application D:

ECOAVS

- **Program or Sub-Program:** Executive clemency online application and verification system.
- **Description of Application Function:**
Executive clemency online application and verification system

- **Platform/Host:** INTEL
- **Operating System:** Win2000
- **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2004	Consultant FTEs:	Staff FTEs:
\$30,102	.35	0

Application E:

FIELD SERVICES

- **Program or Sub-Program:** Field Services provides the investigative functions necessary to the Board for parole release and clemency decisions; provides supervision to offenders once they are released back into the community; manages programs necessary to successfully rehabilitate offenders.
- **Description of Application Function:**
Field Services provides the investigative functions necessary to the Board for parole release and clemency decisions; provides supervision to offenders once they are released back into the community; manages programs necessary to successfully rehabilitate offenders.

- **Platform/Host:** INTEL
- **Operating System:** Win2000
- **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:
\$87,429	0	2.18

Application F:

FINANCIAL DATABASE

- **Program or Sub-Program:** Financial databases are used for travel expense statements, utility payments, check stubs, purchase requests, receiving reports, fees collected by the agency, operating checks, and jail subsidy payments.
- **Description of Application Function:**
Financial databases are used for travel expense statements, utility payments, check stubs, purchase requests, receiving reports, fees collected by the agency, operating checks, and jail subsidy payments.
 - **Platform/Host:** INTEL
 - **Operating System:** Win2000
 - **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2004	Consultant FTEs:	Staff FTEs:
\$73,542	0	.95

Application G:

FLOID

- **Program or Sub-Program:** Agency's field case management system. This system is used by the Field Services Unit to document and manage the interactions between parole officers and parolees.
- **Description of Application Function:**
Agency's field case management system. This system is used by the Field Services Unit to document and manage the interactions between parole officers and parolees.
 - **Platform/Host:** INTEL
 - **Operating System:** Win2000
 - **Database:** Information Not Provided

Annual Volume:	8,000	
Unit of Measure:	Interactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$480,908	0	5.15

Application H:

GENERAL EMPLOYEE TRAINING

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Various training courses used to enhance skills and fulfill mandated training hours.
 - **Platform/Host:** N/A

- **Operating System:** N/A
- **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2004	Consultant FTEs:	Staff FTEs:
\$34,150	0	0

Application I:

GTA

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Agency that oversees reporting and compliance of all Information Technology sections of state government.
- **Platform/Host:** N/A
 - **Operating System:** N/A
 - **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:
\$44,499	0	.6

Application J:

LEGAL SERVICES

- **Program or Sub-Program:** Information Not Provided
 - **Description of Application Function:**
Board's liaison with the Department of Law and also acts as the agency's internal counsel.
- **Platform/Host:** INTEL
 - **Operating System:** Win2000
 - **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application K:

NETWORK

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**

Includes the hardware, network and support system for the local and wide area networks used by the agency to perform the daily business functions

- **Platform/Host:** INTEL
- **Operating System:** Win2000/Linux
- **Database:** Information Not Provided

Annual Volume:	1,100	
Unit of Measure:	Users	
FY 2004	Consultant FTEs:	Staff FTEs:
\$276,086	0	3.7

Application L:

NOTES ADMINISTRATION

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 New server installation; server upgrades; LEI administration; maintenance and upgrade; monitor servers; run fix-up to fix any corrupted databases; monitor databases that need maintenance; monitor server load, performance and replication.

- **Platform/Host:** INTEL
- **Operating System:** Win2000
- **Database:** Information Not Provided

Annual Volume:	Various	
Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:
\$107,081	0	.2

Application M:

OTHER DEVELOPMENT

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
 PHS; Supporting Files; Archive Process; Parole Certificates; Parole Notifications; Job Announcements; Deactivation of Fee; Software evaluation (power flow, flow builder etc.)

- **Platform/Host:** INTEL
- **Operating System:** Win2000
- **Database:** Information Not Available

Annual Volume:	Various	
Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:

\$20,499	0	.25
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Application N:

OTIS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Mainframe system that is shared by the Department of Corrections and the Board of Pardons and Paroles. It is used to track an inmate while in the Correctional system.
 - **Platform/Host:** Unisys
 - **Operating System:** Unisys
 - **Database:** Information Not Available

Annual Volume:	4,000	
Unit of Measure:	Records	
FY 2004	Consultant FTEs:	Staff FTEs:
\$148,103	0	1.82

Application O:

PUBLIC INFORMATION

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Agency's contact point with the public and the media.
 - **Platform/Host:** INTEL
 - **Operating System:** Win2000
 - **Database:** Information Not Available

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application P:

SPECIAL OPERATIONS

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Agency's unit that provides special business functions per the Board's business needs.
 - **Platform/Host:** INTEL
 - **Operating System:** INTEL
 - **Database:** Information Not Provided

Annual Volume:	Various
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Unit of Measure:	Various	
FY 2004	Consultant FTEs:	Staff FTEs:
\$4,621	0	.1

Application Q:

THELMALOU

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Reporting program that is used to measure and track the Results Driven Supervision system.
 - **Platform/Host:** INTEL
 - **Operating System:** INTEL
 - **Database:** Information Not Provided

Annual Volume:	30,000	
Unit of Measure:	Reports	
FY 2004	Consultant FTEs:	Staff FTEs:
\$50,895	0	.65

Application R:

TRAINING CONFERENCES

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Various training conferences including APAI, APPA, GTC.
 - **Platform/Host:** N/A
 - **Operating System:** N/A
 - **Database:** Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,035	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		561
Laptop workstations		577
PC Tablets		317
Servers	IBM 240, Gateway 955`	2
Other (where applicable):		
Routers		54
Switches	Cisco Catalyst 2848G-L3 Switch, Other	9
Firewalls	Pix-515-UR-BUN Firewall	1
Network printers		0
Workstation printers		0
Scanners	Vision Shape CS500T Check Scanner	1
Other	IBM Server Rack	1
	APC Symmetra 8K power UPS	1
	Spider ISA 950	1
	Spider ISA Security Application (Under \$5,000)	1
	Packet Shaper PS2500	1

Capitalized Asset Value of IT Equipment:

\$75,519

General Age and Condition of Equipment:

Description of condition. Most items are over 2 years old. Less than 2 years old are 190 laptops, 125 desktops, 317 PC tablets, Vision Shape C550T check scanner, Spider ISA950, Spider ISA Security Application, Packet ShaperPS2500, and Gateway 955 server.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Public Safety

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Georgia State Patrol will become the premier law enforcement agency in the State of Georgia, who will be the model of maximizing technology, allowing employees to reach their goals, and providing public safety on roadways and at state facilities.

Agency Mission

The mission of the Georgia Department of Public Safety is to patrol the public roads and highways of the state of Georgia, to safeguard the lives and property of the public, and to investigate traffic crashes. Members of the department will prevent, detect, and investigate violations of the criminal laws of this state, any other state, or the United States which are committed upon these public roads and highways or upon property appertaining thereto and arrest those persons who violate such criminal laws.

Agency Strategic Goals

- Maximize resource utilization and control costs.
- Leverage technology to improve service and operations efficiency.
- Enhance enforcement efforts in targeted areas.
- Improve and upgrade existing infrastructure and workforce to provide for increased demand for service.
- Improve Public Image and establish a competitive position in the labor market.

Agency IT Projects

- **PROJECT A:** GSP Presence on Georgia.gov Portal

Project Description and Benefit: GSP will move its existing content and develop web applications on the Georgia.gov portal. Our functional business units will dynamically update page content using tools supplied and supported on the portal. In addition, we will contract with an authorized Portal Development Services vendor to develop applications on the portal.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$70,000	\$70,000	\$0

- **PROJECT B:** GA Electronic Traffic Records System

Project Description and Benefit: Project intent is to replace current paper process for entry and reporting (one segment of the records management system) with an electronic process. The software is a stand-alone system for mobile or desktop input of Uniform Motor Vehicle Accident Reports. Data can be exported to GSP and DMVS. It features 300+ edits to ensure quality control (drop lists, forced fields).GSP will give this software to other law enforcement agencies for stand-alone use outside of the GSP (any Sheriff's Office or Police Department) for crash report gathering.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$17,600	\$17,600	\$0

- **PROJECT C:** Field Personnel Scheduling System

Project Description and Benefit: Implementation of a daily and monthly web-based work scheduling system (i.e. duty roster) for trooper and radio operators. Currently, this is a paper process.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$ N/A	\$ N/A

- **PROJECT D:** Post Location Firewall and IDS Implementation

Project Description and Benefit: In accordance with GTA policy and procedures, install and maintain low-end Firewall appliances at 60 Post locations statewide to enhance network security, and allow for remote administration of these environments. Implementation of this software allows for domain access monitoring, and determination of the types of internet traffic. GSP Computer Services will be doing the actual installation of the firewall hardware. Security policy development will also be handled by GSP Computer Services personnel.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$15,615	\$15,615	\$0

- **PROJECT E:** Trooper Activity

Project Description and Benefit: To enhance and improve GSP records management, implement a web based Intranet system for gathering and reporting Trooper activity. Currently, this is a paper process.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$(INA)	\$(INA)

- **PROJECT F:** Systems Upgrade

Project Description and Benefit: Migrate all DPS PC based systems to Windows 2000, XP and Office 2002. Replace older system in HQ and field offices with new system that will increase the efficiency of the user and lower our maintenance costs.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$153,319	\$153,319	\$0

- **PROJECT G:** IT Employee Training/Certification

Project Description and Benefit: Project focus is to train and certify Computer Services personnel in crucial job-related areas to include: A+ (IBM hardware and OS configuration),

MCSE (Microsoft Certified Systems Engineer), PIX (Cisco router and firewall operating system), DOT NET Development and CISSP (Certified Information Systems Security Professional).

Project Status	Budget Constraints	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT H:** Master Name Index System

Project Description and Benefit: Internally develop a web based Intranet system to log Trooper arrest and warning activity. Integrate this data with data from the GA Electronic Traffic Records System to create a master name index (MNI) of offenders and Trooper contacts.

Project Status	Planning/Analysis/Design	
Project Priority		
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$39,000	\$39,000	\$0

- **PROJECT I:** Administrative Systems Upgrade

Project Description and Benefit: Upgrade outdated systems for Supply, Training and Department roster to web based Intranet systems. These systems will improve operational efficiency and reduce software support costs.

Project Status	Budget Constraints	
Project Priority	Medium	
Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Available	\$(INA)	\$(INA)

- **PROJECT J:** Business Continuity Planning and Implementation

Project Description and Benefit: Provide an organized and consolidated approach and systems to managing recovery activities following any unplanned incident or business interruption and provide prompt and appropriate response to any unplanned incident, thereby reducing the impacts resulting from short-term business interruptions.

Project Status	Planning/Analysis/Design	
Project Priority	High	

Lifetime Cost of Project	\$Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$40,000	\$40,000	\$0

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	433,958
511000	Overtime	1,883
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	31,672
515000	Retirement	45,266
516000	Health Insurance	57,095
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		1,323
599000	Lapse	
300	PERSONAL SERVICES	571,197
612000	Motor Vehicle Expense	4,185
613000	Printing & Publications	
614000	Supplies & Materials	32,581
615000	Repairs & Maintenance	14,036
616000	Equipment Not on Inventory	63,561
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	1,284
301	REGULAR OPERATING EXPENSE	115,647
302	TRAVEL	1,859
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	2,649
720000	Equipment Over \$5,000	5,097
721000	Computer Equipment \$5,000	
304	EQUIPMENT	7,746
616000	Equipment Not on Inventory	366,004
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	11,475
653000	Computer Contracts	107,698
661000	GTA Computer Billings	7,892
662000	Computer Other	
663000	Computer Software	305,418
721000	Computer Equipment	9,172
305	COMPUTER CHARGES	807,659
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	126,222
671002	Data Wire/Cable - GTA Billings	11,046
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	137,268
672001	Other Telecomm - Local Service - GTA Billing	1,107,682
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	11,243
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	20,000
672006	Other Telecomm - Radio - GTA Billing	82,078
672019	Other Telecomm - Cellular	409
672020	Other Telecomm	372,191
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,593,603
307	TELECOMMUNICATIONS TOTAL	1,730,871

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	889
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	889
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		3,235,868
State Funds		2,070,612
Federal Funds		
Other Funds		1,165,256
Full Time Equivalent Positions		9.0
Full Time Equivalent Consultants		0.5

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ACCIDENT REPORTING

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
Database of GSP Accident Reports
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	40,000	
Unit of Measure:	Reports	
FY 2004	Consultant FTEs:	Staff FTEs:
\$Not Available	0	.077

Application B:

ALCOHOL AND DRUG AWARENESS PROGRAM (ADAP)

- **Program or Sub-Program:** Troop J Specialty Units
- **Description of Application Function:**
Student participation and certification system for Alcohol and Drug Awareness Program via login for ADAP Instructors or School Administrators (Part of GA State Patrol Website)
 - **Platform/Host:** UNIX Solaris
 - **Operating System:** UNIX Solaris
 - **Database:** Oracle

Annual Volume:	100,000	
Unit of Measure:	Students	
FY 2004	Consultant FTEs:	Staff FTEs:
\$70,000	0	.077

Application C:

APPLICANT TRACKING

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
Tracking system for Trooper and CEO job applicants
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	1,000
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Unit of Measure:	Applicants	
FY 2004	Consultant FTEs:	Staff FTEs:
\$ Not Available	0	.077

Application D:

BADGE NUMBERING

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 - Name and badge number assignment database
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	800	
Unit of Measure:	Employees	
FY 2004	Consultant FTEs:	Staff FTEs:
\$Not Available	0	.077

Application E:

COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM (CAD/RMS)

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 - Computer Aided Dispatch and Records Management System. Pilot program to test feasibility of an agency wide system
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	10,000	
Unit of Measure:	Cells	
FY 2004	Consultant FTEs:	Staff FTEs:
\$48,000	0	0

Application F:

CISCO PIX DEVICE MANAGER

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 - Management software for Pix Devices
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:**

Annual Volume:	Unknown	
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Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$Not Available	0	0

Application G:

CONTACT MANAGEMENT SYSTEM

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Web based application to track Trooper Contacts.
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$39,000	Not Available	Not Available

Application H:

DATA PROTECTOR

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Backup Software.
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	1,500	
Unit of Measure:	Tapes	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	Not Available	Not Available

Application I:

DPS/GA STATE PATROL WEBSITE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Provides information about the GA State Patrol, troops and locations, traffic safety laws, and a link to the ADAP information & login.
 - **Platform/Host:** UNIX Solaris
 - **Operating System:** UNIX Solaris
 - **Database:**

Annual Volume:	Unknown	
Unit of Measure:	TBD	

FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	0

Application J:

EXCHANGE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Mail Server
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:**

Annual Volume:	2,500,000	
Unit of Measure:	Messages	
FY 2004	Consultant FTEs:	Staff FTEs:
\$Not Available	0	0

Application K:

FUEL CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Tracks expenses for fuel usage
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	300,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$Not Available	0	0

Application L:

GEORGIA ELECTRONIC TRAFFIC RECORDS INFORMATION SYSTEM (GETRIS)

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Georgia Electronic Traffic Records Information System - Creates Electronic Accident reports
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Access

Annual Volume:	40,000
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Unit of Measure:	Reports	
FY 2004	Consultant FTEs:	Staff FTEs:
\$17,600	.5	.077

Application M:

ID CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 - Design, print and maintain the id cards for the agency
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	2,000	
Unit of Measure:	Cards	
FY 2004	Consultant FTEs:	Staff FTEs:
\$ Not Available	N/A	N/A

Application N:

INTERNAL AFFAIRS

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 - System for electronically assembling and tracking cases for the Internal Affairs Unit
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** Access

Annual Volume:	500	
Unit of Measure:	Cases	
FY 2004	Consultant FTEs:	Staff FTEs:
\$ Not Available	0	.077

Application O:

PERMITS

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 - Gun and Yellow Light Permits
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	2,500	
Unit of Measure:	Permits	

FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	.077

Application P:

PERSONNEL

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Program for tracking personnel information from the PeopleSoft system
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	40,000	
Unit of Measure:	Updates	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	.077

Application Q:

PURCHASE CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Tracks agency purchase card purchases
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** Access

Annual Volume:	5,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	0

Application R:

SUPPLY

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Inventory system for agency supplies
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** Access

Annual Volume:	3,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:

Not Available	0	.077
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Application S:

TRAINING

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Maintains Training information on Troopers
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	.077

Application T:

TROOPER ACTIVITY

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Web based system for maintaining and reporting Trooper Activity
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	5,000,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	.077

Application U:

TROOPER SCHEDULING

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
 Web based system for maintaining and reporting Trooper work schedules
 - **Platform/Host:** Win2000
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
Not Available	0	.077

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell, Compaq	800
Laptop workstations	Gateway	130
Servers	Gateway, Dell, Compaq	18
Other (where applicable):		
Routers		
Switches	3 Com & HP	85
Firewalls	Cisco	62
Network printers		
Workstation printers	HP	250
Plotters	HP	6
Scanners	HP	20
Other	PPC	22

Capitalized Asset Value of IT Equipment:

\$23,235

General Age and Condition of Equipment:

Description of condition. 1 to 6 years

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Firefighter Standards & Training Council

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

All firefighters to be state certified, certification for each fire service professional level and enhance minimum requirements of fire departments operating in Georgia to be concurrent with established national levels.

Agency Mission

To provide professionally trained, competent and ethical firefighters provided with the proper equipment and facilities, to ensure a fire safe environment for our citizens, to establish professional standards for fire service training and including consulting, testing, and certification.

Agency Strategic Goals

- Certify all firefighters (career and volunteer) duly appointed by a legally constituted fire department.
- To provide a comprehensive certification program for each professional level within the fire service.
- Work in partnership with local fire departments operating in Georgia to be concurrent with established national standards.
- Work in partnership with local fire departments operating in Georgia and the Georgia Fire Academy to develop training materials based on national standards.

Agency IT Projects

- **PROJECT A:** Internet Reporting

Project Description and Benefit: The purpose of this initiative is to develop a procedure for fire departments to submit mandated training accomplishments for its firefighters via the internet. This initiative will speed the process of entering data into the data base and will therefore reduce man hours required for this process.

Project Status	Information Not Provided	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Internet Reporting**

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	-
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	867
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	867
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	4,000
721000	Computer Equipment	
305	COMPUTER CHARGES	4,000
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	2,589
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	2,589
307	TELECOMMUNICATIONS TOTAL	2,589

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		7,456
State Funds		7,456
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		9
Laptop workstations		3
Servers	Dell PowerEdge	1
Other (where applicable):		
Routers		0
Switches		0
Firewalls		0
Network printers		2
Workstation printers		2
Other	HUB	1
	UPS	1

Capitalized Asset Value of IT Equipment:

\$ Not Provided

General Age and Condition of Equipment:

Description of condition. Majority of hardware is more than 3 years old. 1/2 of hardware needing to be replaced.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

Georgia Public Safety
Training Center



Georgia Public Safety Training Center

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Effective training is an on-going process to ensure public safety personnel are proficient in the strategies, techniques, and technological applications relevant to their particular discipline. The highest level of proficiency will insure that every person in public safety service is competent, and has the knowledge, skill, and ability to perform their job well.

Agency Mission

The development, delivery and facilitation of training that result in professional and competent public safety services for the people of Georgia.

Agency Strategic Goals

- Provide the administrative and logistical support necessary for the development, delivery and evaluation of public safety training in Georgia.
- Provide for a safe, comfortable, and sanitary learning environment conducive to the delivery of public safety training.
- Develop, update and improve training consistent with the needs of Georgia's public safety community.
- Deliver training in an efficient and effective manner, with particular attention to accessibility, content and cost.
- Review and evaluate training delivery in terms of availability, quality, and cost.
- Employ and maintain a workforce that is professionally competent, and is ethnically and gender diverse.

Agency IT Projects

- **PROJECT A:** Maintain and enhance the Wide Area Network (WAN)

Project Description and Benefit: The WAN provides for information sharing between the regional academies, Peace Officer Standards and Training, and other state agencies, including GaNet and GTA, who provides internet services to the Center. This network may be increased to other off-campus training sites. The Wan provides for on-line access to data and information sources by all network participants. The network enhances communications among its users, and facilitates research, and classroom presentations. The computer generated electronic transfers provide for more responsive capability, efficient, and effective operations.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Maintain and enhance the Local Area Network (LAN)

Project Description and Benefit: The LAN provides for information sharing between the various entities of the Training Center; especially the three training divisions and the resident agencies. This network may be (expanded) upgraded in an effort to enhance on-line communications and minimize the need for hard copy documents. The LAN provides for an automated intranet system within the organizational structure of the Training Center; administrative, operations, and support with links to the resident agencies and the peripheral training sites. This system is connected with an ethernet switch, an assortment of ethernet hubs, and fiber optics are used to link these sites. All Training Center computers have access to the Intranet. The LAN intranet system provides for on-line communications among the resident agencies and organizational entities that comprise the Training Center. There is significant opportunity to expand the existing intranet system. The Center's administrative and support functions may become virtually paperless with expanded use and application of this system. During FY2005 the Training Center will implement a plan that will beginning moving into a paperless environment.

Project Status	Complete/Maintenance	
Project Priority	Not Available	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Maintain current automated systems

Project Description and Benefit: Description

Project Status	Complete/Maintenance
-----------------------	----------------------

Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT D:** Maintain and improve telecommunications systems

Project Description and Benefit: Continue to maintain the telephone, pager, and radio systems now in use. The Center installed a Mitel 2000 Telephone switch in 1998 and have approximately eight hundred (800) extension numbers utilizing 3 T-1 lines including the 18 GIST lines, with service being contracted through GTA. Paging service is also contracted through GTA. Radio repair and maintenance is handled on a case by case basis.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** On-line course evaluation and needs assessment

Project Description and Benefit: Provide for the ability to receive feedback from public safety personnel relative to the quality of training, and the availability of courses needed to improve the delivery of public safety services.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** Database Transition to Oracle

Project Description and Benefit: In order to make the transition to utilize web based applications and technology, the Training Center will begin transitioning the databases and applications written in Rbase into Oracle. We anticipate this will be a 24 month transition that will result in savings and efficiency especially for our 7 regional academy offices.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Judgmental Pistol Simulation System Upgrade

Project Description and Benefit: Upgrade the JPS and distribute to regional academies. Several years ago the Center contracted with LightFolio, to produce a judgmental shooting simulator that was affordable and used off-the-shelf components. They did and these units have been in use all around the state. This software and hardware upgrade will allow the system to be completely portable, run off of a laptop, is backward compatible and provides better shot marking and playback capabilities. In addition the new software allows for branching of the videos which has never been available before.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$296,000	\$200,000	\$96,000

- **PROJECT H:** e-Mail Server

Project Description and Benefit: The Training Center is planning to install and maintain an on-site mail server. Currently, GPSTC's e-mail is handled through the GTA e-mail server which does not do any virus checking or spam blocking. Therefore, in order to better control spam and viruses the Center will have to take on this work load and responsibility.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$10,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$10,000	\$10,000	\$0

- **PROJECT I:** Portal Transition

Project Description and Benefit: The Training Center is undertaking a joint project with GTA to move the existing GPSTC web site, which has on-line course registration, onto the state portal. GTA supports our website and they have advised that it is necessary for us to work towards this direction. It will provide the same look and feel as other agencies on the state web site thus making it easier for user to move from agency to agency.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **On line registration**

The Training Center was able to develop and implement an immediate confirmation process for on-line registration. This allows the student to learn whether they had been accepted into a class for which they were registering.

- **Paperless Office**

The Training Center is well into its initial phase of replace its paper forms and documents with electronic one. These would include work orders, facility requests, and many other forms needed for the Training Center's efficient operation.

- **Year long Training Calendar**

The Training Center was able to schedule and publish a year long training calendar. This allowed public safety agencies to better plan the training requests for their staff. This calendar included the regional academies training.

- **Regional office upgrades**

The Center was able to complete computer hardware upgrades at all of the Center's regional offices.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	239,136
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	1,368
514000	FICA	18,292
515000	Retirement	26,000
516000	Health Insurance	31,328
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	316,124
612000	Motor Vehicle Expense	1,049
613000	Printing & Publications	
614000	Supplies & Materials	32,492
615000	Repairs & Maintenance	21,785
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	55,326
302	TRAVEL	833
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	228,248
721000	Computer Equipment	123,130
305	COMPUTER CHARGES	351,378
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	91,204
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	91,204
672001	Other Telecomm - Local Service - GTA Billing	129,200
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	15,130
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	12,159
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	9,501
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	165,990
307	TELECOMMUNICATIONS TOTAL	257,194

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		980,855
State Funds		856,530
Federal Funds		
Other Funds		124,325
Full Time Equivalent Positions		6.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell, Apple	163
Laptop workstations	Gateway, Dell	54
Servers	Dell	5
Other (where applicable):		
Routers		
Switches	Cisco, 3Com, Cabletron	54
Firewalls	Cisco	39
Network printers	HP	9
Workstation printers	HP, Epson, Okidata	42
Plotters	HP	1
Scanners	HP, Epson, NCS	7
Other		

Capitalized Asset Value of IT Equipment:

\$293,455

General Age and Condition of Equipment:

Description of condition. Information Not Provided.

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GOVERNOR'S

Office of Highway Safety



Georgia Governor's Office of Highway Safety

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The vision of the Governor's Office of Highway Safety to make Georgia's roadways the safest in the nation.

Agency Mission

The mission of the Georgia Governor's Office of Highway Safety is to educate the public on highway safety issues and facilitate the implementation of programs that are designed to reduce crashes, injuries and fatalities on Georgia's roadways.

Agency Strategic Goals

- Reduce the alcohol-related fatality rate from 0.49 to 0.47 fatalities per 100 million vehicle miles of travel by 12/31/05.
- Increase the rate of observed safety belt use from 86.7% to 90% of drivers and front seat outboard passengers by 12/31/05.
- Develop a strategic action plan for traffic records improvements by 6/30/05.
- Reduce the percentage of speed-related fatal crashes from 21 to 19 percent 12/31/05.
- Reduce the 2003 pedestrian death rate from 1.80 to 1.75 fatalities per 100 thousand population by 12/31/05.

Agency IT Projects

- **PROJECT A:** Educate public on traffic safety

Project Description and Benefit: Public and Agencies will have single source of information on all current program, events, laws and initiatives related to traffic safety; including links to other relevant sites.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$43,415	\$0	\$43,415

- **PROJECT B:** Dissemination of Data

Project Description and Benefit: Public and Agencies will have a single source of information on crash, injury and death data organized by relevant demographic and geographic criteria.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$68,645	\$27,861	\$40,784

- **PROJECT C:** Distribution of Programmatic Media

Project Description and Benefit: Public and Agencies will be able to view and download or order on line programmatic media.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$63,909	\$0	\$63,909

- **PROJECT D:** Manage Grantee Programs

Project Description and Benefit: Grantees and GOHS planners will utilize online system for all grant reporting and management.

Project Status	Planning/Analysis/Design
Project Priority	High

Lifetime Cost of Project	\$Not Available	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$6,510	\$0	\$6,510

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	72,277
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	5,529
515000	Retirement	7,524
516000	Health Insurance	9,387
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	94,717
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	3,430
615000	Repairs & Maintenance	1,245
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	4,675
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	1,727
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	750
661000	GTA Computer Billings	6,510
662000	Computer Other	
663000	Computer Software	349
721000	Computer Equipment	5,672
305	COMPUTER CHARGES	15,008
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	8,771
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	8,771
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	84
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	84
307	TELECOMMUNICATIONS TOTAL	8,855

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		123,255
State Funds		3,414
Federal Funds		119,841
Other Funds		
Full Time Equivalent Positions		2.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

GRANTS MANAGEMENT INFORMATION SYSTEM (GMIS)

- **Program or Sub-Program:** Planning & Administration
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Novell
 - **Operating System:** Win2000
 - **Database:** MS Access 2000

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$6,510	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell (14), Apple (1), Gateway (18)	33
Laptop workstations	Gateway (12), Dell (6), Toshiba (5)	23
Servers	Compaq Proliant 3000 (1) & DL380 (1)	2
Other (where applicable):		
Routers	Cisco 2610	1
Switches	HP ProCurve 4000M	1
Firewalls		
Network printers	HP, Minolta 2200, Pitney Bowes DL650	3
Workstation printers	HP2100, 952C, 2000C, 3500, 7960, 4550, HP4Plus, HP6MP, HP6P, Panasonic LQ-570E	25
Other	UPS	1
Scanners	HP	3
LDC Projectors	Dell 3300, InFocus, Sanyo, Toshiba	7
Plotters		0

Capitalized Asset Value of IT Equipment:

\$ 0

General Age and Condition of Equipment:

Description of condition. 1-6 Years Old, Good to Fair Condition. The hardware is not very old technology.

State of Georgia

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GEORGIA PUBLIC
SERVICE COMMISSION

Georgia Public Service Commission

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The PSC will be recognized for its leadership, responsiveness and competence by making reasoned decisions that balance multiple interests, produce the best possible long-term results, and emphasize education, technology, partnerships and continual improvement.

Agency Mission

The mission of the Georgia Public Service Commission is to exercise its authority and influence to ensure that consumers receive safe, reliable and reasonably priced telecommunications, electric and natural gas services from financially viable and technically competent companies.

Agency Strategic Goals

- Natural Gas, Telecommunications And Electric Services Are Reasonably Priced Either Through Effectively Competitive Markets Or Through Economic Regulation.
- Reliable and State-of- the-Art Telecommunications, Natural Gas And Electric Services Are Available.
- Public Safety Is Enhanced Through The Utility Facility Protection And Pipeline Safety Programs.
- A Commitment To All Customers And Stakeholders Is Demonstrated.
- Agency Operations Are Efficient And Effective.
- Work Force Is Aligned With State And Agency Goals

Agency IT Projects

- **PROJECT A:** Client Services

Project Description and Benefit: Client Services are of value and benefit in order to maintain continuity of agency operations. End-users cannot access or utilize databases, applications or electronic communications without equipment, software and technical support. Today's work processes are so highly dependent upon the IT resources that operations are adversely affected, or even halted, when IT resources are unavailable. Effective client services keep these disruptions to a minimum.

Project Status	Will Not Need RFP. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000+	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$177,643.56	\$ 124,370.05	\$53,273.51

- **PROJECT B:** Database/Applications Management

Project Description and Benefit: Database and Applications Management is necessary to manage the enormous quantity of data and documents needed by the agency. Without up-to-date databases with sufficient functionality, data will either not be captured or not be in a form that is useful, timely, relevant and reliable.

Project Status	Will Not Need RFP. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$50,000-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$61,542.93	\$ 58,362.93	\$3,180

- **PROJECT C:** Educational Services

Project Description and Benefit: Educational Services benefit the agency by enabling the staff to effectively utilize the IT resources available to them. Without training the potential benefits from the investment in IT equipment, software and network services will not realized.

Project Status	Will Not Need RFP. Planning/Analysis Design. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ 4,396.49	\$ 4,396.49	\$0

- **PROJECT D:** Electronic Communication

Project Description and Benefit: Electronic Communications, which includes web access, provide the agency and its stakeholders with internal and external e-mail communications, access to data and public records, the ability to perform research on industry events, economic trends, and regulatory actions of state and federal agencies, and a myriad of other functions.

Project Status	Will Not Need RFP. Planning/Analysis Design. Construction/Implementation. Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000-250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ 18,681.67	\$ 18,681.67	\$0

- **PROJECT E:** Internetworking Infrastructure and Services

Project Description and Benefit: Internetworking Infrastructure and Services provide the foundation for shared data bases and electronic communications, so essential to the agency's operations and public access.

Project Status	Will Not Need RFP. Planning/Analysis Design. Construction/Implementation. Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ 2,299	\$ 2,299	\$0

- **PROJECT F:** IT Administration and Control

Project Description and Benefit: IT Administration and Control provide the overall management of the IT resources to ensure that the equipment and applications are functioning properly and meet the business objectives of the agency within the resources available.

Project Status	Will Not Need RFP. Planning/Analysis Design. Construction/Implementation. Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$ 10,429.08	\$ 10,429.08	\$0
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Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	247,173
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	18,188
515000	Retirement	25,470
516000	Health Insurance	32,380
517000	Personal Liability Insurance	
518000	Unemployment Insurance	105
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	323,315
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	27,623
615000	Repairs & Maintenance	401
616000	Equipment Not on Inventory	6,509
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	12,126
301	REGULAR OPERATING EXPENSE	46,658
302	TRAVEL	241
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	66,599
721000	Computer Equipment	177,644
305	COMPUTER CHARGES	244,242
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	59,888
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	2,054
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	3,127
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	6,574
672020	Other Telecomm	11,819
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	83,462
307	TELECOMMUNICATIONS TOTAL	83,462

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	87,921
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	87,921
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		785,841
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		0.6
Full Time Equivalent Consultants		2.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

CONSUMER RESPONSE SYSTEM

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Consumer Affairs- Consumer Complaint Databases Application
 - **Platform/Host:** Dell/Microsoft
 - **Operating System:** Window XP
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Number of Calls	
FY 2004	Consultant FTEs:	Staff FTEs:
\$150,000	2	0

GUFPA

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
Utility Facility Protection Database
 - **Platform/Host:** Dell/Microsoft
 - **Operating System:** Windows 2003
 - **Database:** SQL 2000 SP 3A

Annual Volume:	Information Not Provided	
Unit of Measure:	Number of Calls	
FY 2004	Consultant FTEs:	Staff FTEs:
\$38,520	0	.6

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell	106
Laptop workstations	25 Dell Lattitudes, 10 IBM Thinkpads	35
Servers	Dell PowerEdge & PowerVault	15
Other (where applicable):		
Routers	CISCO	1
Switches		
Firewalls	Cisco PIX & Symantec Velociraptor 1300	2
Network printers	HP 4000 and 4100	15
Workstation printers	OfficeJet All in One	25
Other	HP Scanner	1

Capitalized Asset Value of IT Equipment:

\$ Information Not Provided

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

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Board of Regents

University System of GA

University System of Georgia / Board of Regents

State law provides that the GTA annual statewide technology expenditures report is to include all state agencies, however, O.C.G.A 50-25-1 (b) (1) clarifies that the definition of 'agency' shall not include the University System of Georgia (USG). Therefore, the Board of Regents and USG are excluded from the requirement of this report. Nevertheless, in a spirit of cooperation with the intent of the report, the University System Office of the Board of Regents is implementing a new data warehouse for the University System of Georgia. When fully functional, the data warehouse will provide information technology expenditures information along with a wide range of other financial information for the University System of Georgia.

State of Georgia

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Georgia Public Broadcasting

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Connecting Georgians through information, education and entertainment, anytime-anywhere.

Agency Mission

The mission of Georgia Public Broadcasting is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

Agency Strategic Goals

- Develop and maintain a financially strong, efficient, and more self-reliant organization
- Build strong, strategic partnerships that enhance and expand the programs and services of GPB.
- Provide access anywhere/anytime to content/information in the most widely used formats possible.
- Provide relevant programs and services that will significantly impact and support the quality of life of Georgians and maximize GPB's leadership role in stimulating community dialogue on important social, educational and cultural issues.
- Foster and promote creativity, teamwork, loyalty, and excellence while providing a fair, equitable, inclusive and participatory work environment.

Agency IT Projects

- **PROJECT A:** Digital cataloguing and archiving of content

Project Description and Benefit: Allows video, audio and other rich media to become searchable content and then distributable via Internet, digital television or other means.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT B:** Extension of the digital studio

Project Description and Benefit: Will allow GPB to create, store and deliver digital content via the new digital transmission system being required by the FCC.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$45,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT C:** Create a computer-based distribution system for education material.

Project Description and Benefit: This is the portal to allow teachers and students to gain access to the content used in the classroom from a variety of sources such as the Peabody Archives, Secretary of State, etc. This project was included in third party software that delivers streaming media to schools - no additional costs were incurred.

Project Status	Planning/Analysis & Design, Construction, Implementation, Complete, Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available (N/A)	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** Connect GPB with GEMA and Capitol Education Center via fiber

Project Description and Benefit: This connectivity will allow more broadcasts to originate from the Capitol LAN including internet streaming.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$40,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** Develop streaming caching solutions for the state of Georgia and for the schools specifically

Project Description and Benefit: Allows for the efficient use of rich-media in the school systems as well as quicker access. An edge-server system may be needed to control content that has strict rights usage associated with it. Without an edge device, many content providers may not allow Georgia teachers and students access to these very valuable resources.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$30,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$30,000	\$0

- **PROJECT F:** Increase interconnections with the planned DOE statewide network as well as a high speed connection to the transmitter towers throughout Georgia

Project Description and Benefit: Allows for the dissemination of the content that GPB's digital library will contain.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$150,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT G:** GPB building technologies upgrades

Project Description and Benefit: Keeps GPB technologies refreshed. Due to budget constraints, this project will have to be addressed at a later time. It is still a high priority.

Project Status	Budget Constraints	
Project Priority	High	
Lifetime Cost of Project	\$0	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$0	\$0	\$0
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Agency Major IT Accomplishments

- **Digital Studio**
Completed the Digital Studio project.
- **Create a computer-based distribution system for education material**
Signed an agreement with a current vendor (at no additional cost) to use their existing portal for GPB content being delivered to schools.
- **Develop streaming caching solutions for the state of Georgia and for the schools specifically**
Purchased a software solution for schools throughout Georgia to use as a first level caching solution.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	947,463
511000	Overtime	288
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	23,011
Fringe Benefits Allocation		
514000	FICA	65,388
515000	Retirement	97,676
516000	Health Insurance	123,507
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	532
519000	Worker's Compensation	-
		2,793
599000	Lapse	
300	PERSONAL SERVICES	1,260,657
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	28,398
615000	Repairs & Maintenance	5,947
616000	Equipment Not on Inventory	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	120
620000	Insurance & Bonding	-
622000	Freight	24
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	3,360
301	REGULAR OPERATING EXPENSE	37,849
302	TRAVEL	8,316
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	14,930
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	14,930
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	237,398
721000	Computer Equipment	12,738
305	COMPUTER CHARGES	250,136
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	-
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	61,108
671050	Data - Other	70,678
	Data Telecommunications Subtotal	131,786
672001	Other Telecomm - Local Service - GTA Billing	118,366
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	21,760
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	11,274
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	300
672020	Other Telecomm	74,437
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	226,137
307	TELECOMMUNICATIONS TOTAL	357,923

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	4,800
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	4,800
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,934,611
State Funds		1,934,611
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		19.7
Full Time Equivalent Consultants		0.06

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

TEAM APPROACH

- **Program or Sub-Program:** Public Broadcast Services
- **Description of Application Function:**
This application manages the 16 million records plus in our membership database.
 - **Platform/Host:** Sun UNIX
 - **Operating System:** Solaris
 - **Database:** Oracle

Annual Volume:	60,000	
Unit of Measure:	Members	
FY 2004	Consultant FTEs:	Staff FTEs:
\$266,935	0	4.96

Application B:

PRO TRACK

- **Program or Sub-Program:** Public Broadcast Services
- **Description of Application Function:**
Used by PBS to update GPB on all programming that is available. It is incorporated with our on-air automation system.
 - **Platform/Host:** SCO Unit
 - **Operating System:** SCO
 - **Database:** Informix

Annual Volume:	135,000	
Unit of Measure:	Programs	
FY 2004	Consultant FTEs:	Staff FTEs:
\$5,174	0	.05

Application C:

SCHEDUALL

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
Scheduling of facility, equipment, contracting resources is managed with this software.
 - **Platform/Host:** Intel

- **Operating System:** Win2000
- **Database:** Flat File

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$21,185	0	.25

Application D:

VIRAGE

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
 - **Description of Application Function:**
Digitizes, indexes and catalogues video and audio content for search and retrieval.
- **Platform/Host:** Intel
 - **Operating System:** Win2000
 - **Database:** MySQL

Annual Volume:	300	
Unit of Measure:	Hours of audio and video	
FY 2004	Consultant FTEs:	Staff FTEs:
\$156,669	0	2

Application E:

BACK-UP SYSTEM

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
 - **Description of Application Function:**
Backup software that allows the IT division to capture an identical copy of data that is needed in case of system failures.
- **Platform/Host:** Intel
 - **Operating System:** Win2000
 - **Database:** Flat File

Annual Volume:	19	
Unit of Measure:	System	
FY 2004	Consultant FTEs:	Staff FTEs:
\$42,089	0	.1

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq PIII, P4, Macintosh (2)	152
Laptop workstations	Dell Inspiron & Latitudes	56
Servers		23
Other (where applicable):		
Routers		4
Switches	Black Diamond (3), Summit (6)	9
Firewalls	Nokia Checkpoint	3
Network printers	HP 4+, HP 4300	31
Workstation printers		13
Plotters		0
Scanners		2
Other	Hubs	5
	Exabyte Tape Backup System	1
	Cable Analyzer	1

Capitalized Asset Value of IT Equipment:

\$1,217,715

General Age and Condition of Equipment:

Description of condition. 0-6 years old, estimated 35% fair, others good to new

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

georgia

department of
revenue

**Georgia Department
of Revenue**

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Department will provide quality customer service and increase compliance through a highly motivated and well-trained workforce empowered by technology.

Agency Mission

To administer Georgia's tax laws in a manner that promotes confidence in our competence, fairness, and integrity.

Agency Strategic Goals

- To Provide World Class Customer Service
- To Streamline the Department's Processing Activities Resulting in a More Efficient and Effective Organization

Agency IT Projects

- **PROJECT A:** Windows XP Conversion

Project Description and Benefit: The purpose of this initiative is to upgrade to supported versions of the Windows server, desktop, office, and e-mail software running on adequate equipment. The project will procure and deploy new servers, procure and deploy new PCs, and deploy the latest Microsoft software. This initiative provides for the following benefits: lower cost of maintenance, increased vendor assistance, and more stable systems.

Project Status	Planning/Analysis/Design, Construction/Implementation
Project Priority	High
Lifetime Cost of Project	\$3,398,102

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$2,024,070	\$0	\$2,024,070

- **PROJECT B:** Motor Fuel Tax Legislative Mandate Project

Project Description and Benefit: Mandated by House Bill 43, the motor fuel tax system needs to be modified to comply with the tax law changes. This initiative will provide a system to collect and account for motor fuel taxes as mandated by OCGA 48-9-3 (7 1/2 cents) and HB 43 (state sales taxes on fuel). This initiative will ensure DOR is able to properly administer the collection and enforce of the changes to the motor fuel taxes. Additionally, it would: enable ELF and on-line returns processing for MFD accounts; automate system interfaces and MF accounting and balancing functions; simplify sales tax return; and improve taxpayer compliance.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$2,527,910.59	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$2,527,910.59	\$0	\$2,527,910.59

- **PROJECT C:** Withholding Legislative Mandate Project

Project Description and Benefit: Mandated by House Bill 43, the withholding tax system needs to be modified to comply with the tax law changes. The business objective is to revise the Withholding payment process to include semi-weekly due dates and expedited EFT payments, in order to deposit an additional projected \$132 million before June 30, 2004 FYE. This initiative will ensure DOR is able to properly administer the collection and enforce of the changes to the withholding taxes. Additionally, this initiative will: expedite collections to assist in balancing budget; increase electronic transactions; decrease processing time by eliminating a population of paper payments and vouchers.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,242,840	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,242,840	\$0	\$1,242,840

- **PROJECT D:** Network Security

Project Description and Benefit: This initiative is targeted with creating a network that is secure from both external and internal threats and vulnerabilities. As DOR invests in new

Intranet and Internet initiatives, the risk of potential security compromise dramatically increases. This also incorporates the Federal Common Criteria into DOR applications/infrastructure. This initiative will insure the security of the DOR's network while providing the means for secure, reliable, and scalable remote access; centralized administration; and secure knowledge management activities throughout the development of the Intranet and ongoing support of the Internet infrastructure.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$3,137,404	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,137,404	\$0	\$3,137,404

- **PROJECT E:** NetDynamics-Phase I (IITS/IATS)

Project Description and Benefit: This initiative's purpose is to move mission critical Individual Income Tax applications from NetDynamics to an Industry Standard Application platform so that DOR can migrate to a supported level of Oracle. Benefits include reduction of data risk, ability to reduce process backlog, improved support, and ability to reduce support time.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,660,340	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,660,340	\$0	\$1,660,340

- **PROJECT F:** NetDynamics-Phase II (WTS/Corp)

Project Description and Benefit: This initiative's purpose is to move mission critical Corporate and Withholding Tax Applications to an Industry Standard Application platform so that DOR can migrate to a supported level of Oracle. Benefits include reduction of data risk, ability to reduce process backlog, improved support, and ability to reduce support time.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$603,280	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$603,280	\$0	\$603,280
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- **PROJECT G:** FileNet Upgrade Scope Change (MSAR)

Project Description and Benefit: The purpose of this initiative is to provide faster storage and retrieval of document images on DMS. Benefits: reduced wait time between requests of tax documents; web retrieval of DMS images easier and quicker to access; allows for improved rollout of web retrieval for regional offices; reduction in cost for jukeboxes.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$2,060,357.83	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$2,060,357.83	\$0	\$2,060,357.83

- **PROJECT H:** 2-D BarCode-Corporate

Project Description and Benefit: The purpose of this initiative is to streamline the processing of corporate returns by eliminating as much data entry as possible within DOR, through use of 2D barcodes. This initiative will eliminate the need to enter basic information into the MICR system by Internal Administration staff for returns successfully read through the 2D barcode process. The major benefit to 2D barcode would be to eliminate the input function from approximately one third to one half of the 220,000 corporate returns received. Currently, tax examiners spend 50% of their time on the input function of the return, with the remaining time spent performing the simultaneous audit.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$144,850	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$144,850	\$144,850	\$0

- **PROJECT I:** Property Tax Systems Conversion

Project Description and Benefit: The initiative's purpose is to move mission critical Property Tax systems from FilePro to DOR's standard J2EE platform. Benefits include improved support, opportunity for reuse, and a stable environment.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$1,475,000	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$707,236	\$707,236	\$0

- **PROJECT J:** E-Tax

Project Description and Benefit: This initiative's purpose is to create a Web site where Georgia taxpayers can view their accounts, interact with DOR, and file their returns. Benefits include streamlining the processing of returns by eliminating data entry, ensuring data accuracy, improving customer service, shortening process time, and enabling DOR resources to be redirected toward compliance.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ Not Available	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT K:** Enterprise Data Warehouse

Project Description and Benefit: The purpose of this initiative is to provide the DOR with an enterprise wide data warehouse. An enterprise data warehouse will contain integrated, granular data (having different levels of detail, over periods of time), that will form the foundation of the data warehouse environment. The data warehouse will also contain data from disparate sources such as the various divisions across DOR. This initiative provided the following benefits: it will provide the end user with the ability to access a wide range of data easily, quickly, and cheaply, with the confidence that it is correct.

Project Status	Information Not Available	
Project Priority	High	
Lifetime Cost of Project	\$0	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT L:** House Bill 1459

Project Description and Benefit: This bill was passed in the 2004 legislative session relating to revenue and taxation, so as to change certain provisions regarding compensation of dealers for reporting and paying sales and use taxes and motor fuel taxes.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance
Project Priority	High
Lifetime Cost of Project	\$29,948.84

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$29,948.84	\$29,948.84	\$0

- **PROJECT M:** Senate Bill 247

Project Description and Benefit: This bill was passed in the 2003 legislative session relating to the establishment of the Georgia Greenspace Trust Fund by taxpayers through voluntary contribution on each taxpayer's state income tax return.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$711,403.33	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT N:** House Bill 709

Project Description and Benefit: This bill was passed in the 2004 legislative session relating to a one percent increase in Atlanta sales and use tax for water and sewers.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$2,060,357.83	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$2,060,357.83	\$0	\$2,060,357.83

- **PROJECT O:** House Bill 677

Project Description and Benefit: This bill was passed in the 2004 legislative session relating to setoff of a state income tax refund due an individual against debt to the department of corrections.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$42,359.72	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT P:** House Bill 1437

Project Description and Benefit: This bill was passed in the 2004 legislative session relating to the Bad Check Fee. The bill modifies the bad fee the department is allowed to charge.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$53,622	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT Q:** Collections, Alcohol & Tobacco Tablet Implementation

Project Description and Benefit: This initiative enables field collections agents to instantly access taxpayer data from DOR systems for use with on-site remediation of tax issues. The project will deploy tablet PCs which will run a case management application that will be connected to DOR systems using G3 wireless technology. The project will also give field agents ability to view online images of returns and checks for disagreements. Each field agent will get their daily assignment and use GPS capabilities to locate taxpayers.

Project Status	Will need RFP	
Project Priority	High	
Lifetime Cost of Project	\$ Unknown	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT R:** PBX Upgrade

Project Description and Benefit: DOR will upgrade the existing Century Center PBX to handle all voice requirements at all DOR locations. This would allow all DOR personnel to utilize current ACD features and enable the addition of Comdial features which will help with better customer service and automated collections campaigns.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$370,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT S:** ETRACS Conversion

Project Description and Benefit: Would convert the current Excise Tax reporting and auditing system to be web based so more alcohol distributors would use the system. This would benefit DOR and the distributors in that the support for a thick client would be eliminated.

Project Status	Information Not Available (N/A)	
Project Priority	High	
Lifetime Cost of Project	\$ N/A	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT T:** RPS Rewrite or Replace

Project Description and Benefit: The Remittance Processing System implemented for Y2K is plagued with many problems and manual processes. The system needs to be redone to help DOR deposit funds more quickly which earns more interest.

Project Status	Information Not Provided	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT U:** Integrated Tax

Project Description and Benefit: A unified solution that presents users a single consistent view of taxpayer information across all tax types and across all business functions (one system, one view). It provides greater productivity, less support and adaptability to future needs.

Project Status	Information Not Provided	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Withholding Legislative Mandate Project completed**
- **NetDynamics-Phase I (IITS/IATS) completed**
- **NetDynamics-Phase II (WTS/Corp) completed**
- **2-D BarCode-Corporate completed**
- **Motor Fuel Tax Legislative Mandate Project**
- **House Bill 1437 - Bad Check Fee**
- **House Bill 1459 - Change certain provisions regarding compensation of dealers for reporting and paying of sales and use taxes and motor fuel taxes**

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	7,804,427
511000	Overtime	9,349
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	25,203
	Fringe Benefits Allocation	-
514000	FICA	567,811
515000	Retirement	796,754
516000	Health Insurance	1,023,398
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	7,700
519000	Worker's Compensation	-
		16,170
599000	Lapse	-
300	PERSONAL SERVICES	10,250,812
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	145,276
615000	Repairs & Maintenance	663,153
616000	Equipment Not on Inventory	6,108
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	15,044
301	REGULAR OPERATING EXPENSE	829,582
302	TRAVEL	9,887
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	110,504
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	1,245,012
653000	Computer Contracts	12,900
661000	GTA Computer Billings	10,740,124
662000	Computer Other	-
663000	Computer Software	1,151,369
721000	Computer Equipment	163,222
305	COMPUTER CHARGES	13,423,131
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	418,779
671002	Data Wire/Cable - GTA Billings	457
671003	Data Net - GTA Billings	20,864
671050	Data - Other	6,519
	Data Telecommunications Subtotal	446,619
672001	Other Telecomm - Local Service - GTA Billing	835,116
672002	Other Telecomm - Network - GTA Billing	168
672003	Other Telecomm - Long Distance - GTA Billing	78,942
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	21,093
672006	Other Telecomm - Radio - GTA Billing	362
672019	Other Telecomm - Cellular	548
672020	Other Telecomm	128,307
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	1,064,538
307	TELECOMMUNICATIONS TOTAL	1,511,157

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
847	Investment for Modernization	7,317,300
TOTAL EXPENDITURES		
		34,069,989
	State Funds	23,620,278
	Federal Funds	61,326
	Other Funds	10,388,385
	Full Time Equivalent Positions	110.0
	Full Time Equivalent Consultants	29.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ALCOHOL & TOBACCO – ETRACS (EXCISE TAX)

- **Program or Sub-Program:** Industry Regulation
- **Description of Application Function:**
ETRACS - Beer Wholer Processes
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	2,655; 140; 457,364	
Unit of Measure:	Paper returns; E-returns; Rows in database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$203,844	0	2

Application B:

CORRESPONDENCE MANGEMENT SYSTEM (CMS)

- **Program or Sub-Program:** Correspondence Management
- **Description of Application Function:**
Image of letters with Workflow to Resolve
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	0; 65,320; 55,821; 4,380,702; 2,791,008	
Unit of Measure:	Converted; Scanned; Resolved; Rows in Application Database; Rows in Image Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$469,874	0	4

Application C:

COLLECTIONS

- **Program or Sub-Program:** Collections
- **Description of Application Function:**
Information Not Available
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** OS390
 - **Database:** DB2

Annual Volume:	Information Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$366,054	1	2

Application D:

CORPORATE TAX SYSTEM

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
Processes returns (552,580C,600, 600S, 600T, 624, 900), EFT, and estimated payments (602E)
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	193,184; 23,778,125	
Unit of Measure:	Returns; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,302,509	2	9

Application E:

CENTRALIZED TAXPAYER ACCOUNTING (CTA)

- **Program or Sub-Program:** Assessments
- **Description of Application Function:**
Balancing, Refunds, & Assessments for most GA Taxes
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	4,176,943; 2,965,559; 1,086,405; 351,920,388; 349,548,784	
Unit of Measure:	Returns; Refunds; Notices; Rows in Database; Rows in Historical Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$4,878,829	5	10

Application F:

CENTRALIZED TAXPAYER REGISTRATION (CTR)

- **Program or Sub-Program:** Correspondence Management
- **Description of Application Function:**
Registration, licensing and permitting of individuals & businesses

- **Platform/Host:** GTA IBM Mainframe
- **Operating System:** MVS
- **Database:** DB2

Annual Volume:	2,775,229; 2,530,703; 197,208,165	
Unit of Measure:	Maintenance on Business Tax Type; Maintenance on Name & Address; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,145,650	0	4

Application G:

DOCUMENT MANAGEMENT SYSTEM (DMS)

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
Images Tax Forms for efficient Look-Up

- **Platform/Host:** DOR LAN
- **Operating System:** MS Windows
- **Database:** Oracle

Annual Volume:	0; 8,746,320; 56,008,202; 36,295,484; 48,746,702	
Unit of Measure:	Converted; Imaged; Total Images Accessible; Rows in Application Database; Rows in Image Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,197,802	2	5

Application H:

ELETRONIC FILING SYSYTEM (EFT)

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**
Receives tax payments electronically - posts valid transactions to Mailcash for pickup by CTA and the tax applications.

- **Platform/Host:** GTA IBM Mainframe
- **Operating System:** MVS
- **Database:** DB2

Annual Volume:	426,330; 50,771; 2,188; 2,648; 263,165; 3,680,112	
Unit of Measure:	Withholding; Sales tax; Motor Fuel; Corporate; Total Transactions; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$167,615	0	1

Application I:

INDIVIDUAL TAX (IITS/IATS /INQUIRY)

- **Program or Sub-Program:** Error Resolution
- **Description of Application Function:**
Processes all Individual Income Tax returns (500, 500EZ) including telefile, 2D barcode and ELF
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	989,564; 2,323,914; 597,997,893	
Unit of Measure:	Paper Returns; E>Returns; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,634,290	4	9

Application J:

MAILCASH

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**
Processes money and no-money returns, EFT transactions, and the coupon and check information from RPS
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	8,806,061; 178,491,311	
Unit of Measure:	Documents Processed; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,124,171	0	4

Application K:

MOTOR FUEL

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
Processes returns
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	160,803; 46,422,974	
Unit of Measure:	Records; Rows in Database	

FY 2004	Consultant FTEs:	Staff FTEs:
\$2,346,783	0	2

Application L:

PROPERTY TAX

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
Processes returns, tracks unclaimed property
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	2,545,927; 13,657,728	
Unit of Measure:	Records; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,175,013	1	8

Application M:

REMITTANCE PROCESSING (RPS)

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**
Processes tax payment coupons and checks
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	2,904,347; 3,964,667; 58,168,333	
Unit of Measure:	Coupons; Checks; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$549,636	2	2

Application N:

SALES TAX

- **Program or Sub-Program:** Local Sales Tax Distributions
- **Description of Application Function:**
Processing of Sales Tax Returns
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	1,244,800; 2,391; 48,144; 311,733,020	
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Unit of Measure:	Regular returns; Amended returns; Audit returns; Rows in database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,685,723	0	8

Application O:

WITHHOLDING

- **Program or Sub-Program:** Error Resolution
- **Description of Application Function:**
Processes all Withholding tax returns, EFT, and payment vouchers
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	1,196,396; 56,352,821	
Unit of Measure:	Returns; Rows in Database	
FY 2004	Consultant FTEs:	Staff FTEs:
\$1,572,867	1	5

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		1320
Laptop workstations		284
Servers		276
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Storage Area Network		5
High Full Page Scanners		5
Optical Jukeboxes		12
Coupon/Check Transports		4
Desktop Optical Scanners		24

Capitalized Asset Value of IT Equipment:

\$17,716,262

General Age and Condition of Equipment:

Description of condition. Most hardware is 8 months - 2.5 years old. At least 80-90% of workstations & laptops were replaced by the Windows XP upgrade project. Addition of some servers increased the average life of server base

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Secretary of State

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Vision of the Secretary of State is to be the model for government efficiency, accessibility and value to the taxpayer and public.

Agency Mission

It is the mission of the Secretary of State to be the most customer friendly government agency while protecting the public confidence by regulating businesses and professions, ensuring the integrity of the electoral process, serving as trustee of current and historical information, and reaching out through educational efforts to empower citizens with a better understanding of government. Through the utilization of Information Technology (IT) strategies, the Agency will deliver better, faster customer service in the most efficient manner.

Agency Strategic Goals

- Provide efficient and effective regulation of businesses and occupations to provide maximum public protection.
- Provide citizens with optimal participation in the electoral process and ensure integrity throughout the process.
- Maintain the accountability of government and the rights of the public through a statewide program of records management.
- Increase awareness of Agency services, program offerings, and information available to the public
- Increase civic and consumer educational programs.

- Provide administrative infrastructure and support (i.e. fiscal, HR, IT, capital projects, etc) to facilitate employees' achievement of Agency mission.
- Maintain a modern and open technology platform that provides flexibility for future adaptability.

Agency IT Projects

- **PROJECT A:** Elections Information System - Current

Project Description and Benefit: System allows counties to enter their supply orders, elections results, and political office information as required. Internal staff also use the system to track campaign disclosure filings, status of candidates and report generation. Once the disclosure reports are received, copies of the disclosure reports are scanned into Adobe and placed on our Internet site. Beginning in June 2001, candidates meeting certain requirements were able to file their disclosure reports electronically; however, e-filing system does not interface with mainframe and hard copy reports are still considered the original.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Voter Registration System (SSVR) - Current

Project Description and Benefit: The move off of the mainframe will reduce the high cost of support from DOAS. County registration offices will be able to print election lists, candidate lists, statistical reports, and other reports currently available through this mainframe. The high costs associated with DOAS maintaining this system will be reduced.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Uniform Electronic Voting System - Current

Project Description and Benefit: Better voter education programs; quick tally of votes; less reliance on paper; reduction of printing costs; accessibility for language minorities and

disabled new technology can recruit new poll workers; possible move to more convenient voting practices.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT D:** Business Registration System - Current

Project Description and Benefit: The mainframe system provides “real time” access to current and historical information on entities filed with the Corporations Division. Data from the system is “dumped” daily to the corporate information web databases of both the Secretary of State and GeorgiaNet Authority. Thus, access to vast information is quick and efficient.

The online system allows updating of entity information without intervention of Division personnel. The integrity of data is enhanced as customers enter information regarding their own particular entity, eliminating the need for mass data entry efforts by the Division. The online system enables information to be updated in less than 24 hours, the time period between entry by the customer and transference of the data to the mainframe system. “Paper” filings require a minimum of one week between filing and updating of information, and often result in a “wait” of several weeks. The online system is the conduit for nearly 300 electronic commerce transactions each day, transactions that would have required the processing of individual small denomination payments of \$10 to \$75.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** ABEL Securities System - Current - System was taken offline June, 2004.

Project Description and Benefit: The system is web-based so access to the system can be done off-site by the user. System is no longer in place in the Securities and Business Registration Division. They are now running License 2000.

Project Status	Decided not to pursue	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** SOS Web Site Development and Maintenance - Current

Project Description and Benefit: Internal staff develops new applications for and provided maintenance of the SOS 2 time national award winning web site. The web site serves as a virtual office of the SOS that is open 24/7/365. On election night, our clustered web servers have over 8.0 million hits.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Archives Tower Records Information Management (TRIM) Software Project - Current

Project Description and Benefit: Provides unilateral control of state agency records. Reduces lost or misplaced information. Reduces reference time. Provides tracking of records during the entire life cycle of the record.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT H:** Georgia HOMEPLACE - Current

Project Description and Benefit: Improved accessibility, distribution and control of archival documents.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I:** Archives VOYAGER Software Project - Current

Project Description and Benefit: Improved accessibility, distribution and control of archival collections. Information compiled in VOYAGER is in a compatible format with other libraries and historical repositories.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT J:** On-line tour of Capitol - Current

Project Description and Benefit: Provides accessibility and virtual insight to "the People's House." Can be used to aid grade school teachers curriculum as part of the Agency's overall goal of civic education. Allows general public the opportunity to gain historical and direct perspective that might not otherwise be available.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT K:** Cataloging/Inventory of Museum Holdings - Current

Project Description and Benefit: Provides detailed database of artifacts on hand, which will be employed during development, programming and design of a new state history museum.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT L:** Fortis Imaging System - Current

Project Description and Benefit: Documents that are stored in the Fortis imaging system can be certified within minutes of the request. All requests for certified copies are filled the same day requested, most within minutes. Prior to implementation of the system the turnaround was three to five days. More than 100 certification requests are processed each day. The system has contributed greatly to a 30 percent reduction in staff, and more than 100 percent increases in efficiency as measured by the time needed to deliver services.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	

FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT M:** Day to day maintenance and upgrades - Current

Project Description and Benefit: Continuous upgrades and maintenance benefit all staff by providing with the latest technology. Through the use of the latest technology, employees are able to provide better, faster customer service, which benefits the general public.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT N:** APA/Rule Promulgation Process - Current

Project Description and Benefit: The system is labor and paper intensive and does not lend itself to the best use of very limited staff and fiscal resources, nor take advantage of the technological advances that could automate much of the process.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT O:** Reengineer Voter Registration System - FY 2005

Project Description and Benefit: The agency will explore a solution that will synchronize with other state data sources such as motor vehicles, death information, and felonious incarcerations. The system will need the capability to identify and eliminate duplicate registrations. The project would include the deployment of state of the art equipment to all counties. A component of the system would be the standardization of data in all counties for the purpose of redistricting and processing data against the National Change of Address databases. It is anticipated that the counties would benefit from a comprehensive voter registration system.

Project Status	Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT P:** System Automation Project - Current and ongoing

Project Description and Benefit: This project will improve functionality by providing a database that enables PLB staff to license applicants and track licensees. It improves workforce performance by its nature as a database. Successful implementation of License 2000 and Mylicense for Securities and Business Regulation in June 2004. Two divisions are now on the same Enterprise solution.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Q:** APA/Rule Promulgation - Current

Project Description and Benefit: Automating the process will eliminate a great deal of staff time used in the cutting, posting and proofing of the various versions of the rules by having rules key a single time and forwarded electronically where appropriate. Further, electronic noticing and publishing will broaden public access while reducing the cost to the State for that access. And finally, automating the process will almost guarantee the existence of current rules on the Internet consistent with the Governor's visions of a technological Georgia.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT R:** IT On-line corporate filing system - FY 2005

Project Description and Benefit: The online system eliminates the need to manually process registrations by lockbox and/or Division staff. Integrity of data is enhanced as individual customers verify their own work, as opposed to staff attempting to interpret handwritten submissions. Payment is received by the state immediately, versus a "lag time" of up to a month that can be required to process paper registrations during the peak registration season, which extends from January 1 to April 1 annually. Online filings can be certified from individual PCs, eliminating the need to retrieve, copy and attach a certificate to a paper filing. Online payments greatly reduce the number of "bad checks" received by the Division. Payments are small denomination (\$15 or \$25), an amount that is not cost effective to the state when processed manually. Approximately 90 seconds is needed to manually process an annual registration filing. New client server based COTS product implementation began July 2004 that will include this functionality

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT S:** Document Imaging Program - Current

Project Description and Benefit: This project has a number of benefits. Currently large volume files, especially those dealing with individual licensees, will be converted to a digital format. This will allow quicker review and analysis, speedier evaluation and investigation, with increased consumer protection by shrinking the time from initial application for licenses to license review and approval. Using digital images will allow the SOS to more conveniently distribute information from our records, especially in our Archives and library programs, to citizens, other agencies and private sector as applicable. Storage costs for our large volume files will be reduced as we gradually eliminated paper as the primary storage medium for current files and move to digital files. In July 2003, SOS created a new Central Imaging Center to centralize all agency document scanning functions to perform scanning operations to support divisions on Capitol Hill.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT T:** PeopleSoft Modules - FY 2005

Project Description and Benefit: A State-wide solution is needed in that the use of PeopleSoft is State-mandated and non-PeopleSoft integratable systems would require redundant databases and keystrokes. Leave monitoring is a daily activity for management who, rather than having direct access to information for their staff, must rely on the Agency personnel office for information each time it is needed. And the implementation of a bar-code based PeopleSoft integratable system for asset tracking would significantly enhance our ability to record and track physical assets and would easily permit the discovery of missing items through techno-audit functionality.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT U:** Real time information access for field personnel - FY 2004

Project Description and Benefit: Investigators will be able to be in constant communication with the office from anywhere in the state. Procured SouthernLinc phones for field personnel.

Project Status	Complete Maintenance	
Project Priority	Not Available	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT V:** System Automation Imaging Project - Current

Project Description and Benefit: This project will improve functionality by providing a web-based source for all documents, thus relieving staff of filing, tracking, and maintaining paper-based documents. It improves workforce performance by allowing for easy access to information because the document can be retrieved instantaneously. Successful implementation for SBR in June 2004.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT W:** E-Commerce for SOS products - Current and Ongoing

Project Description and Benefit: Expanded e-Commerce will provide customers even more flexibility to do business with SOS. In addition to customer service benefits, there are administrative economies realized from accepting non-cash or traditional check payments. In July 2003, SOS developed a name reservation e-commerce application that allows potential corporate filers to register their name via the internet using a credit card.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT X:** Business Registration System (New)

Project Description and Benefit: Open-source software used in multiple states will lower maintenance costs. Integrated web & e-commerce functionality simplifies operation. Integrated imaging gives internal users and web customers access to documents on demand. Project implementation began in July 2004 with go live during the first quarter of 2005.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Y:** System Automation - Securities - Current

Project Description and Benefit: Improve functionality and lower maintenance and support costs by moving the Securities Division to the same platform as the Professional Licensing Division. No license costs required since State already has a license for product. Project was successfully implemented in June 2004.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **System Automation - Securities – Current**

Successfully implemented License 2000 for the Securities and Business Registration. During the 7 month implementation schedule, over 40 license types and sub-types from securities, charities, and cemeteries were converted from a mainframe system to client server application. All data conversion was performed by in-house staff. All business rules for each license type were set up in the new system.

- **System Automation - Securities – Current**

Successfully implemented “MyLicense” and “MyVerification” for the Securities and Business Registration using dot net technology. MyLicense enables licensees to renew

their licenses online via credit card. MyVerification is an online web verification application that allows the accrediting bodies as well as the general public to verify licensure status of licensees 24x7x365.

- **Elections Information System**

Developed a database application that the Democratic and Republican Parties used during qualification of candidates to ensure uniform data entry and timely posting to the SOS web site. The application enabled the parties to print all necessary forms and provided for accounting of the checks received. The database also served as a primary source document for populating election night results. The application drew praise from both parties.

- **Election Information System**

Successfully completed transition of e-filing application for Campaign Contribution Disclosure Reports from GTA environment to SOS server environment. SOS staff developed the web lookup and search capabilities for the electronic records. SOS staff also developed an Access Program for candidates to download for free that will enable them to capture their contributions and expenditures. Once these records are captured, the candidates can save the file as text and transmit it to the SOS e-filing site.

- **E-Commerce for SOS products - Current and Ongoing**

Successfully implemented online credit card application for Corporations Name Reservations as a result of law change during the 2003 General Assembly. Developed internally by SOS staff.

- **Voter Registration System (SSVR) – Current**

Successfully implemented IVR system to allow registered voters to find polling place and check on registration via telephone as a result of the Help America Vote Act. System was setup and implemented by internal staff. The IVR system also allows the general public to register for SOS sponsored educational and civic events via the telephone.

- **APA/Rule Promulgation – Current**

Successfully implemented a new electronic system for submitting agency rules to SOS. Also, deployed a new APA/rule internet site with search functionality for the general public to access agencies rules and regs via the web. Developed and implement by internal staff.

- **System Automation Imaging Project – Current**

Successful implementation for SBR in June 2004. All documents that are received by SBR and all documents generated by SBR are imaged in the Central Imaging Center and

indexed into License 2000. The users have access to view and print all documents associated with registrations and filing from their desktop.

- **Day to day maintenance and upgrades – Current**

Completed implementation of 92 desktops and 21 laptops at the PLB in Macon. All new machines were loaded with Windows XP SP2 and Office 2002 and L2K. Old computers will be recycled for use in the new testing center annex for computerized testing.

- **Elections System**

Completely rewrote and implemented the Election Night Reporting process. To meet the demand of web hits, we developed a program that receives files electronically from all 159 counties, loaded the results into a SQL database, and builds static html pages that display results. The data is refreshed every 5 minutes on election night. The program was developed by internal staff.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	-
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	722,027
615000	Repairs & Maintenance	1,507
616000	Equipment Not on Inventory	377,342
619000	Computer Rents other than Real Estate	
622000	Freight	323
651000	Computer Per Diem and Fees	222,055
653000	Computer Contracts	810
661000	GTA Computer Billings	1,863,754
662000	Computer Other	22,550
663000	Computer Software	945,189
721000	Computer Equipment	35,411
672000	Telecommunications	1,115
305	COMPUTER CHARGES	4,190,968
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	6,965
671002	Data Wire/Cable - GTA Billings	966
671003	Data Net - GTA Billings	169,087
671050	Data - Other	2,270
	Data Telecommunications Subtotal	179,288
672001	Other Telecomm - Local Service - GTA Billing	343,176
672002	Other Telecomm - Network - GTA Billing	439,214
672003	Other Telecomm - Long Distance - GTA Billing	20,680
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	14,058
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	4,158
672020	Other Telecomm	64,701
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	885,987
307	TELECOMMUNICATIONS TOTAL	1,065,275

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		5,257,358
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ELECTIONS INFORMATION SYSTEM

- **Program or Sub-Program:** Elections – Administration
- **Description of Application Function:**
GTA administered system - Elections Information System - provides information such as number of elections, number state campaign disclosure reports filed, State financial disclosures, number of campaign committee registrations filed, number of candidate declarations of intent filed, number of non candidate committees filed, number of county officers information filed, number of county/municipal committees filed, number of registration applications submitted, number of commissions issued, number of certifications of enrolled acts, number of certifications issued and of identification cards issued.
 - **Platform/Host:** Mainframe
 - **Operating System:** Z/OS 1.4
 - **Database:** VSAM, DB2 Tablebase

Annual Volume:	20,076	
Unit of Measure:	Number of Candidate and Non-Candidate in systems.	
FY 2004	Consultant FTEs:	Staff FTEs:
402,304	0	0

Application B:

VOTER REGISTRATION SYSTEM

- **Program or Sub-Program:** Elections - National Voter Registration System
- **Description of Application Function:**
GTA Administered system - National Voter Registration System – Mainframe system - the number of voter registrations - CPU changes, file maintenance, and storage costs. The system is also used by county voter registration officials. The system requires a lot of development costs yearly and there are productions costs for reports and tapes required by county registration offices, candidates for office and press. Volume is the number of records maintained by the system @1 record for registered active and inactive voter.
 - **Platform/Host:** Mainframe
 - **Operating System:** Z/OS 1.4
 - **Database:** VSAM, DB2 Tablebase

Annual Volume:	4,749,108	
Unit of Measure:	Number of Active and Inactive Registrants	

FY 2004	Consultant FTEs:	Staff FTEs:
\$1,606,332	0	0

Application C:

UNIFORM ELECTRONIC VOTING SYSTEM

- **Program or Sub-Program:** Elections-SUEV Voter Ed. & Technical Support
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Mainframe
 - **Operating System:** Z/OS 1.4
 - **Database:** VSAM, DB2, Tablebase

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$993,506	0	0

Application D:

BUSINESS REGISTRATION SYSTEM

- **Program or Sub-Program:** Corporations
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Mainframe
 - **Operating System:** Z/OS 1.4
 - **Database:** VSAM

Annual Volume:	1,007,013	
Unit of Measure:	Number of Active and Inactive Registrants	
FY 2004	Consultant FTEs:	Staff FTEs:
\$483,376	0	0

Application E:

SYSTEMS AUTOMATION

- **Program or Sub-Program:** Professional Licensing Boards/Securities
- **Description of Application Function:**
Provide all system functionality used in the administration of the states 38 licensing boards.
 - **Platform/Host:** Client Server
 - **Operating System:** Windows Enterprise Server 2000/2003
 - **Database:** SQL Server

Annual Volume:	Information Not Available (N/A)
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Unit of Measure:	N/A	
FY 2004	Consultant FTEs:	Staff FTEs:
\$585,926	N/A	N/A

Application F:

TOWER RECORDS INFORMATION MANAGEMENT (TRIM)

- **Program or Sub-Program:** Archives
- **Description of Application Function:**

Records management application was developed by Tower Software. Georgia Division of Archives and History's application includes two databases, Records Center TRIM, launched in May 2000 and TRIM Inventory, launched in June 2000. Current license is for 30 seats. Records Center TRIM identifies state agency records stored in the State Records Center by container and tracks physical location, ownership, retention, and disposition. Initial software purchase for Records Center TRIM and was made in conjunction with the Dept. of Community Affairs in a joint project to manage DCA's paper records. DCS has its own TRIM database to manage DCA records before transferring them to the State Records Center. DCA records management officer has access to Records Center TRIM to request their records from the Records Center. Records Center database currently consists of 116,526 records. Staff continues to add records, goal is to input all 192,000 containers stored in the Records Center.

 - **Platform/Host:** Client Server
 - **Operating System:** Enterprise Server
 - **Database:** SQL

Annual Volume:	192,416; 132,403	
Unit of Measure:	Records; Inventory	
FY 2004	Consultant FTEs:	Staff FTEs:
\$34,668	0	0

Application G:

GEORGIA HOMEPLACE - UNIVERSITY OF GEORGIA

- **Program or Sub-Program:** Archives
- **Description of Application Function:**

Information Not Provided.

 - **Platform/Host:** Information Not Provided.
 - **Operating System:** Information Not Provided.
 - **Database:** Information Not Provided.

Annual Volume:	Information Not Provided.	
Unit of Measure:	Information Not Provided.	
FY 2004	Consultant FTEs:	Staff FTEs:

\$Not Provided	\$Not Provided	\$Not Provided
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Application H:

VOYAGER - UNIVERSITY OF GEORGIA

- **Program or Sub-Program:** Archives
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$ Not Provided	Not Provided	Not Provided

Application I:

NON INVENTORY EQUIPMENT AND SOFTWARE

- **Program or Sub-Program:** Capitol Education Center; Drugs and Narcotics
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2004	Consultant FTEs:	Staff FTEs:
\$7,740	Not Provided	Not Provided

Application J:

NON INVENTORY EQUIPMENT AND E - FILING SOFTWARE

- **Program or Sub-Program:** Ethics Commission
- **Description of Application Function:**
Information Not Provided
 - **Platform/Host:** Information Not Provided
 - **Operating System:** Information Not Provided
 - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	

FY 2004	Consultant FTEs:	Staff FTEs:
\$78,231	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell – Various models	340
Laptop workstations	Dell – Various models	50
Servers		55
Other (where applicable):		
Routers	GTA Owned	
Switches	Cisco 2950, 4006, 3850	29
Firewalls	Cisco PIX 515, 501	8
Network printers		54
Workstation printers		180
Other	Fujitsu High Speed Scanner	4
	Scantron Scanner	1
	Fujitsu Desktop Scanner	6

Capitalized Asset Value of IT Equipment:

\$ Not Available

General Age and Condition of Equipment:

Description of condition. The Office of Secretary of State currently is on a four year replacement cycle for workstation computers. Therefore, one-fourth of the PC equipment is less than 4 years old, one-fourth of the PC equipment is less than 3 years old, one-fourth of the PC equipment is less than 2 years old, and the final fourth of PC equipment is less than 1 year old.

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Soil and Water Conservation Commission will become a national leader in soil and water conservation and be responsible for enhanced land and water resources for future generations of Georgians through the use of technology, dynamic partnerships and alliances, and educated landowners/users.

Agency Mission

The Georgia Soil and Water Conservation Commission provides soil and water resource information; education; technical, financial and planning assistance; and program oversight to locally led soil and water conservation districts; landowners/users, and local, state, and federal governments to maintain, conserve and wisely use the soil and water resources for all Georgians.

Agency Strategic Goals

- Become the soil and water conservation program management leader by developing and distributing soil and water conservation information, education, land and water data sets, and water resources assessments through programs and multi-media approaches.
- Dynamic land use, soils and water resources partnerships and alliances are created and maintained.
- The quality of land resources are enhanced by providing a cleaner environment, and by protecting unique resources areas.
- The quality and quantity of water resources are enhanced through water conservation and water quality measures.
- Information technology transfer giving more Georgians access to soil and water conservation information, education, and measures is improved.

- An improved workforce capable of providing information transfer to all Georgians along with working with other agencies, groups and individuals on soil and water conservation planning methodologies and tools is developed.

Agency IT Projects

- **PROJECT A:** Server Upgrade - Remote Information Access

Project Description and Benefit: File sharing across the state; Greater control over email by in-house hosting; increased inter-office file availability by increasing storage; Increased virus and spam protection.

Project Status	Planning/Analysis/Design; Construction/Implementation; Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$16,990.73	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$16,990.73	\$0	\$16,990.73

- **PROJECT B:** Erosion and Sediment Control Certification Program - Website

Project Description and Benefit: FY04 Anyone with Web access can view training documents; Much less expensive than a print and paper based solution; Any updates to training material can be made instantly.

Project Status	Planning/Design/Analysis	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Infrastructure to provide secure data management for ag water use

Project Description and Benefit: Critical data such as maps and site pictures will be stored in a central location. Critical data will be automatically backed up periodically any user with proper credentials will be able to access maps and pictures on the server.

Project Status	RFP not needed. Planning/Design & Analysis. Construction/Implementation Complete/Maintenance
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Project Priority	High	
Lifetime Cost of Project	\$11,700	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$11,700	\$0	\$11,700

- **PROJECT D:** Upgrade all SSWCC computers to Windows XP professional.

Project Description and Benefit: Remote offices will be able to connect to the Microsoft Exchange Server in Athens. All employees will be able to access their computers remotely through the remote desktop feature.

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$3,939	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,939	\$3,939	\$0

Agency Major IT Accomplishments

- **Server Upgrade - Remote Information Access**

A new server was installed in Athens. We now host our own e-mail and can access information remotely.

- **Infrastructure to provide secure data management for ag water use**

A new server was installed in Dawson. Critical data is now stored in a central location and is backed up periodically.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	6,565
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	489
515000	Retirement	683
516000	Health Insurance	860
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	8,598
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	10,205
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	10,205
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	23,315
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	47,380
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	9,934
721000	Computer Equipment	
305	COMPUTER CHARGES	80,629
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	2,259
671002	Data Wire/Cable - GTA Billings	2,481
671003	Data Net - GTA Billings	
671050	Data - Other	7,321
	Data Telecommunications Subtotal	12,061
672001	Other Telecomm - Local Service - GTA Billing	26,598
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	2,659
672004	Other Telecomm - Voice Mail - GTA Billing	665
672005	Other Telecomm - Pagers - GTA Billing	326
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	1,285
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	31,533
307	TELECOMMUNICATIONS TOTAL	43,594

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		143,026
State Funds		81,963
Federal Funds		45,217
Other Funds		15,846
Full Time Equivalent Positions		0.3
Full Time Equivalent Consultants		0.09

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		42
Laptop workstations		16
Servers		2
Other (where applicable):		
	Routers	7
	Switches	3
	Firewalls	2
	Network printers	2
	Workstation printers	30
	Scanners	2

Capitalized Asset Value of IT Equipment:

\$ Not Available

General Age and Condition of Equipment:

Description of condition. One-fourth of equipment needs to be replaced.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004

Georgia
Student Finance Commission



Georgia Student Finance Commission

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

"To be recognized as HOPE and beyond."

Agency Mission

"The mission of the Georgia Student Finance Commission is to promote and increase access to education beyond high school for Georgians, by delivering student financial aid information, services and funding in a way that is fiscally responsible and understandable."

Agency Strategic Goals

- Improve the awareness of all Georgians as to the opportunities available to achieve post secondary education.
 - Improve the customer service provided to all customers who do business with GSFC.
 - Expand the financial aid offerings available to Georgia students and parents.
 - Educate all students and parents for responsible financial management as it relates to loan repayment and default.
 - Expand the market share, profitability, and financial position of GSFC.
 - Expand the use of technology to both deliver services and improve operational efficiencies.
-

Agency IT Projects

- **PROJECT A:** New IVR - Project Cornerstone Implementation

Project Description and Benefit: Supports re-engineering of the Call Centers and overall Customer Service area of GSFC by providing automated delivery of many information queries on a 7 X 24 basis, improving customer services and reducing delivery costs.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$195,000	
FY 2004 Total Funding	State Funds	Federal/Other Lottery Funds
\$195,000	\$0	\$195,000

- **PROJECT B:** New Document Management System

Project Description and Benefit: Provide the infrastructure to automate the flow of paperwork throughout the organization, provide electronic storage and retrieval of images as well as electronic reporting.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$330,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$175,000	\$0	\$175,000

- **PROJECT C:** New Hope Invoicing System

Project Description and Benefit: Enhance the controls and enforcement of all necessary Hope regulations and assure that all funds disbursed are fully controlled and audited.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$115,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$115,000	\$0	\$115,000

- **PROJECT D:** Scholarships & Grants System Replacement

Project Description and Benefit: With the new Hope Scholarship program regulations new information will be necessary to manage and control the process. A completely new database design will replace the current old application.

***NOTE:** no external project related funds have been spent on this project/application. Internal resources for planning, analysis, design have been allocated to this project/program.

Expenditures below are for that portion of FY04 total IT expense allocated to this application on basis of %/# of FTE's that worked on this project/application in FY04.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ Being Determined	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$497,036	\$0	\$497,036

- **PROJECT E:** Establish Data Warehouse Phase I

Project Description and Benefit: With the new emphasis on integrating our major businesses and our ability to do consolidated reporting for management purposed, a consolidated database is required to integrated the data for reporting purposes.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$106,700	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$5,000	\$0	\$5,000

- **PROJECT F:** Loan Consolidation Processing

Project Description and Benefit: Provide a new Loan offering to our customer base, Loan Consolidations, to keep current loan customers with us and expand the potential to pull in other lenders business with Georgia students.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$0	\$30,000

- **PROJECT G:** Multiple Guarantor Processing

Project Description and Benefit: Allow our lender to do business with more than one Guarantor. This will provide marketing and service options that we have to this point not had, and should allow to target specific schools for gaining loan business.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	

Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$0	\$50,000

- **PROJECT H:** Georgia Mentor Project

Project Description and Benefit: Provide a statewide web site that will provide all the various pieces of information used by students from the very beginnings of their research to their completion of their college degree, from initial research to financial aid.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$2,175,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,275,000	\$0	\$1,275,000

- **PROJECT I:** Web Site Redesign

Project Description and Benefit: Improve the user friendliness and ease of use of our GSFC.org web site.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$25,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

- **PROJECT J:** Become Current on all Idaho Financial Associates (IFA) System Patch Releases and Updates

Project Description and Benefit: Bring our IFA systems to the current release levels for all QARs released from IFA, Inc.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$20,000	\$0	\$20,000

- **PROJECT K:** Application Standardization Initiative

Project Description and Benefit: Project encompasses the development of a single on line web based application process to replace the many manual applications by which GSFC receives requests for both Scholarships & Grants and Non FFELP Loans. In addition, the project will provide automated eligibility checks for both GSFC and schools to determine eligibility for the programs.

Project Status	RFP needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

- **PROJECT L:** Customer Relationship Management System

Project Description and Benefit: Provide Enterprise Contact Management repository to assist Customer Service, Sales, & Marketing.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$65,000	\$0	\$65,000

- **PROJECT M:** Oracle Financials Upgrade

Project Description and Benefit: Initial hardware acquired and conversion work completed for the upgrade of our Oracle Financials for Government application to Version 11i

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$120,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$80,000	\$0	\$80,000

Agency Major IT Accomplishments

- **Replacement Guarantee System**
Completed release of a Request for Information (RFI) and received 6 vendor responses. RFP is to follow.
- **Enterprise Windows 2000 & Active Directory Installation**
Implemented W2K and AD on every desktop in GSFC
- **New Document Management System**
Completed GTA RFP, installed, converted existing 4M images and implemented Imaging Replacement
- **Upgrade Web Site**
Developed and implemented a completely redesigned single vision GSFC Web Site.
- **Enterprise Business Continuity Plan**
Developed a completely new Business Recovery Plan including semi annual plan updates and testing
- **Georgia Mentor Project**
Completed the full GTA RFP Process to contract XAP Corporation to develop Georgia's Higher Education Mentor Site.
- **Upgrade IBM AS/400 to iSeries**
Completed acquisition and installation of new IBM iSeries 810.
- **Develop Loan Consolidation Product**
Developed and implemented systems capability to process Loan Consolidations as a GSFC Product Offering.
- **Implement IVR Customer Services**
Acquired and completed development to provide a new IVR Service offering across all GSFC product offerings. KnowledgeBase, automated email handling, and a consolidated IVR database were also provided.

- **Customer Relationship Management**
Designed requirements and acquired a CRM Solution to provide single point of contact information on our complete customer base.
- **Vericept Security System**
Acquired and implemented the Vericept Security System for enhanced Internet Security Monitoring.
- **HOPE Invoicing System**
Designed, developed, and implemented a completely new Disbursement process for HOPT Scholarships and Grants. Pilot tested at 6 schools in January. Implementing state wide in Fall 04.
- **Bring IFA Current with Releases**
Fully Tested and Installed three major IFA QAR releases bringing us to within 9 months of IFA most recent release.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	1,522,518
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	1,522,518
612000	Motor Vehicle Expense	
613000	Printing & Publications	112
614000	Supplies & Materials	12,345
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	838
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	9,147
301	REGULAR OPERATING EXPENSE	22,442
302	TRAVEL	6,727
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
68002	GSFC IT Fixed Assets Depreciation Expense	349,394
304	EQUIPMENT	349,394
614000	Supplies & Materials	187,033
616000	Equipment Not on Inventory	297,124
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	1,430,569
653000	Computer Contracts	-
661000	GTA Computer Billings	-
662000	Computer Other	-
663000	Computer Software	513,841
721000	Computer Equipment	
305	COMPUTER CHARGES	2,428,567
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	22,230
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	205,543
307	TELECOMMUNICATIONS TOTAL	227,773

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	14,509
312	CONTRACTS	14,509
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		4,571,930
State Funds		-
Federal Funds		-
Lottery Funds		2,205,561
Other Funds		2,366,369
Full Time Equivalent Positions		23.00
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

IFA LOAN SERVICING

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships
- **Description of Application Function:**
S Supports all FFELP Loan and State Service Cancelable Loan Servicing including Collections and Management Reporting.
 - **Platform/Host:** iSeries
 - **Operating System:** OS/400
 - **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$397,627	0	2

Application B:

SSP LOAN DISBURSEMENTS

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships
- **Description of Application Function:**
This application supports all disbursements for all FFELP Loan and Service Cancelable Loans originated by GSFC.
 - **Platform/Host:** iSeries
 - **Operating System:** OS/400
 - **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$198,814	0	1

Application C:

SCHOLARSHIPS & GRANTS

- **Program or Sub-Program:** Unit A Programs - Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs – HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
This application supports all existing Scholarships and Grants Processing including approval of Awards, disbursement of funds to the schools, and tracking of applicant data. Primary programs supported include HOPE Scholarship and HOPE Grants.
 - **Platform/Host:** HP UNIX Server
 - **Operating System:** UNIX
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$298,220	0	1.5

Application D:

DOCUMENT MANAGEMENT SYSTEM

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
Implement the Workflow and ERM pieces of the new Document Management System
 - **Platform/Host:** Dell Servers
 - **Operating System:** Win2000
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$159,051	0	.8

Application E:

WEB APPLICATION DEVELOPMENT

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
Continued work at enhancing the GSFC Web Site by development of additional functionality for our customers, such as PLUS Loan Preapproval, New Borrower Web Interface for IFA Loans, Credit Card Payments, and Online Quick Payment Options.
 - **Platform/Host:** Dell Servers
 - **Operating System:** Win2000
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$298,220	0	1.5

Application F:

ORACLE FINANCIALS FOR GOVERNMENT

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
Initial hardware acquired and conversion work completed for the upgrade of our Oracle Financials for Government application to Version 11i
 - **Platform/Host:** HP UNIX Servers
 - **Operating System:** UNIX
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:

\$397,627	0	2
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Application G:

INTERACTIVE VOICE RESPONSE (IVR)

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent’s Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
 Interactive automated telephone information provides 7X24 service on basic Customer Contact information related to awards, application approvals, loan status as well as general information about GSFC Programs.
 - **Platform/Host:** Dell Servers
 - **Operating System:** Win2000
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$99,407	0	.5

Application H:

NEW HOPE INVOICING SYSTEM

- **Program or Sub-Program:** Unit A Programs - None. Unit B Programs - HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges;
- **Description of Application Function:**
 Design and develop a process of controls that will allow for the confirmation of all HOPE eligible students and the proper disbursement and audit of all funds related to the HOPE Scholarship in the state of Georgia. Implement statewide.
 - **Platform/Host:** HP UNIX Server
 - **Operating System:** UNIX
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$298,220	0	1.5

Application I:

APPLICATION STANDARDIZATION SYSTEM

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent’s Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
 Design and develop a new web based application process to capture the application information for all the scholarship, grant and loan programs offered by GSFC. Provide an interface to an eligibility checks service to automatically perform electronic confirmation of the applicant’s eligibility for the individual program. Provide interfaces to the schools for their certification requirements and information sharing.
 - **Platform/Host:** HP UNIX Server
 - **Operating System:** UNIX
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$397,627	0	2

Application J:

CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent’s Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
 Implement the Surado CRM application for Customer Contact, Marketing, Sales, and Customer Support functions within GSFC. Consolidate all customer contacts information to one repository. Ultimately consolidate all student and parent contact data to CRM with automatic updates to the back transaction systems.
 - **Platform/Host:** Dell Server
 - **Operating System:** Win2000
 - **Database:** SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$238,576	0	1.2

Application K:

NEW SCHOLARSHIPS & GRANTS SYSTEM

- **Program or Sub-Program:** Unit A Programs - Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants. Unit B Programs - HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**
Design and develop a new database to manage the future information needs of the HOPE Scholarship and other GSFC Scholarship and Grant programs. Such needs as Program of study information, High School Transcripts, the new Accel program, and interfaces to the new Application Standardization Initiative must be addressed.
 - **Platform/Host:** HP UNIX Server
 - **Operating System:** UNIX
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$497,036	0	2.5

Application L:

GEORGIA MENTOR SITE

- **Program or Sub-Program:** Unit A Programs - None. Unit B Programs - Guaranteed Educational Loans; North Georgia College ROTC Grants
- **Description of Application Function:**
Work with XAP Corporation to define the custom functions and security needs of the new Georgia Mentor Site initiative.
 - **Platform/Host:** XAP Hosting
 - **Operating System:** XAP
 - **Database:** XAP

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$99,407	0	.5

Application M:

DATA WAREHOUSE

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- **Description of Application Function:**

Begin development of a consolidated data warehouse including S&G, IFA, SSP, & Great Lakes data. The new IVR Database is the initial version of the new data warehouse.

 - **Platform/Host:** iSeries
 - **Operating System:** OS/400
 - **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2004	Consultant FTEs:	Staff FTEs:
\$99,407	0	.5

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	IBM iSeries 810	1
Desktop workstations	Dell Optimum	225
Laptop workstations	Dell Inspiron	25
Servers	HP UNIX servers; Win2000 servers	35
Other (where applicable):	Interactive Voice Response System	1
Routers	Cisco	6
Switches		
Firewalls	Nokia	4
Network printers	HP LaserJet	20
Workstation printers	HP DeskJet	15
Plotters	HP	1
Scanners	Kodak	3
Other	Avaya Unix Server for Predictive Dialer	1

Capitalized Asset Value of IT Equipment:

\$1,125,145

General Age and Condition of Equipment:

Description of condition. Generally the equipment is much newer than it was 2 years ago. The iSeries, IVR, Document Scanners, plotter and Predictive Dialer are all new this past year. Workstations and Laptops are all being replaced on a 3-4 year rotation schedule. 100 of our workstations have been replaced in the past 24 months.

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**Nonpublic Postsecondary
Education Commission**

GA Nonpublic Postsecondary Education Commission

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

All of Georgia's nonpublic postsecondary colleges and schools will be authorized according to Georgia law.

Agency Mission

Through its authorization and complaint processes, NPEC monitors colleges and schools to ensure educational quality and financial stability.

Agency Strategic Goals

- Authorized colleges and schools are educationally sound and financially stable.
- Information technology systems provide timely, accurate and valuable information to staff, students, schools and the public.
- The workforce is knowledgeable, skilled and appropriately positioned in the organization.

Agency IT Projects

- **PROJECT A:** NPEC Paperless Office

Project Description and Benefit: The completion of this project will greatly reduce the amount of paper created and stored at NPEC and at the State Records Center. It will also reduce the amount of time required to access these documents. The current time to retrieve documents from the State Records Center is ten days. Any requests by students for their academic record needs to be sent to an employer or school in a timely manner.

Project Status	Decided not to pursue
Project Priority	Not Applicable

Lifetime Cost of Project	\$ Not Applicable	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Not Applicable	\$NotApplicable	\$ Not Applicable

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	-
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	1,440
619000	Computer Rents other than Real Estate	3,600
651000	Computer Per Diem and Fees	
653000	Computer Contracts	2,214
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	998
721000	Computer Equipment	
305	COMPUTER CHARGES	6,812
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	8,807
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	375
672004	Other Telecomm - Voice Mail - GTA Billing	536
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	9,718
307	TELECOMMUNICATIONS TOTAL	9,718

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		17,970
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex 200,240, Precision 220, 340	10
Laptop workstations	Dell Inspiron 5100, 7500, 8000	6
Servers	Dell PowerEdge 1500SC, 2300	2
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP Color LJ 2500L	
Workstation printers	HP LJ 6p, T45, 1200, 2100	9
Scanners	HP 5490C, C7710A	8

Capitalized Asset Value of IT Equipment:

\$9,650

General Age and Condition of Equipment:

Description of condition. Most are three, some are four years old. Some need to go to surplus.

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Teachers Retirement System of Georgia

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

To be the model Retirement System providing comprehensive customer service to members, retirees and employers. This will be accomplished by utilizing innovative, efficient and effective processes supported by state of the art technology and a fully trained, empowered and motivated staff.

Agency Mission

Our mission is to provide exceptional service in the administration of pension benefits and related services to TRSGA members, retirees and employers.

Agency Strategic Goals

- Provide immediate access to accurate and relevant information.
- Develop a fully trained, empowered and motivated staff.
- Re-engineer existing business processes making them more innovative, effective, and efficient through successful implementation of the PASS project.
- Enhance relationships with members, retirees and employers.
- Continue to maximize the rate of return on our investments thorough the management of a prudent pension investment policy.
- Continue to maximize the timeliness and accuracy of both the collection of employee/employer contributions and the disbursement of benefits.

Agency IT Projects

- **PROJECT:** Pension Administration Services Solution (PASS) Project

Project Description and Benefit: Description

Project Status	Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ 26,967,365	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$7,658,364	\$0	\$7,658,364

Agency Major IT Accomplishments

- **PASS**
Phase V Completed - Active Member. Began planning Phase VI

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	524,623
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	165,230
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,620
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	691,473
612000	Motor Vehicle Expense	
613000	Printing & Publications	19,900
614000	Supplies & Materials	1,000
615000	Repairs & Maintenance	94,000
616000	Equipment Not on Inventory	10,000
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	124,900
302	TRAVEL	3,000
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	7,172,440
661000	GTA Computer Billings	708,633
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	7,881,073
306	REAL ESTATE RENTALS	36,000
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	23,278
671050	Data - Other	
	Data Telecommunications Subtotal	23,278
672001	Other Telecomm - Local Service - GTA Billing	157,126
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	157,126
307	TELECOMMUNICATIONS TOTAL	180,404

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		8,916,850
State Funds		-
Federal Funds		-
Other Funds		8,916,850
Full Time Equivalent Positions		8.0
Full Time Equivalent Consultants		35.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

PASS

- **Program or Sub-Program:** Pension System
- **Description of Application Function:**
 Supports TRS Retiree Business Functions, Supports TRS Active Member Business Functions, Supports TRS Refunded Member Business Functions.
 - **Platform/Host:** Client Server
 - **Operating System:** Win2000
 - **Database:** SQL

Annual Volume:	55,000; 230,000; 500,000	
Unit of Measure:	Retiree business function accounts; Active member function accounts; TRS refunded member business function accounts	
FY 2004	Consultant FTEs:	Staff FTEs:
\$7,658,364	35	8

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell	150
Laptop workstations	Toshiba	15
Servers	PASS Production and Development	35
Other (where applicable):	LAN Infrastructure	20
Routers		2
Switches		6
Firewalls		2
Network printers		15
Workstation printers		20
Scanners		5

Capitalized Asset Value of IT Equipment:

\$555,000

General Age and Condition of Equipment:

Description of condition. 3+ years average.

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**Department of Technical
and Adult Education**

Georgia Department of Technical & Adult Education

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Our vision is of a dynamic system of technical education, adult education, and customized business and industry workforce training using industry-standard and emerging technologies and offering easy access to education and training for all Georgians. This system will be part of a seamless educational process in which students can easily transfer credits as they move among secondary schools, technical colleges, and colleges and universities in which all Georgians can readily access information and advanced educational resources. We envision a world-class educational system that utilizes leading edge technology and innovative design to supply a competitive workforce and quality communities, thus assuring Georgia's economic success in the global marketplace. The recognition this system will command throughout the state will make it the preferred educational option for that majority of adults whose career choices require qualifications beyond a high school diploma, for those companies that require customized training and retraining services, and for those seeking a lifetime of educational experiences.

Agency Mission

The mission of the Department of Technical and Adult Education is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the people of Georgia.

Agency Strategic Goals

- Student Success through Technical Programs
- Student Access to Seamless Technical Education
- Improved Literacy Skills and Preparation for Educational Advancement
- Training and Services for Economic Development

- Educational Awareness for Community Development
- Accountability through Effective and Efficient Management
- Development of DTAE's Internal Workforce
- Information Technology for Extended and Enhanced Services

Agency IT Projects

- **PROJECT A:** KMS (Knowledge Management System)

Project Description and Benefit: This project addresses the DTAE central office's and the technical colleges' needs for useable information upon which to base decisions. Although this function is housed in the Office of Information Technology, Planning and Development, KMS provides internal information and reporting for all units within the agency. KMS makes the right information available to the right DTAE staff at the right time. A major data source is technical college student data collected through BANNER. Other data resources include emails, web pages, files, documents, reports, project plans, databases, spreadsheets, training manuals and programs, best practices, presentations, meeting minutes, conferences, and knowledge-based applications. In essence, KMS is the web-based communications and reporting interface for the agency's data systems. Currently, most KMS data are protected for internal use only; however, in the future, expanded components will be made available for external use and sharing to facilitate collaborations and interagency efforts. The KMS will be a major resource that will help support the colleges' institutional research functions.

Project Status	Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$55,000	\$55,000	\$0

- **PROJECT B:** Instructional Technology Acquisition and Allocation

Project Description and Benefit: This project seeks to establish a demand-based cycle that enables DTAE units to acquire, reallocate, and/or replace instructional and instructional support technology. Technical colleges and other units conduct IT audits, develop long-range technology plans, and update the plans annually to address the need for additional and replacement technology based on expected enrollment increases and changes in programmatic needs. Each technical college obtains additional technology in relation to increased

enrollment, increased demand for computer-based instruction, and increased need for computer-based services. This project seeks to enable the technical colleges to maintain cutting-edge technology in their computer programs, especially those programs that prepare trainees for industry certifications in information technology. It seeks to enable economic development programs to provide Georgia's new, expanding, and existing businesses and industries with state-of-the-art technology training. This project also seeks to provide up-to-date PCs that will enable adult literacy providers and GED testing centers to implement federally required scoring and reporting procedures. This project is part of DTAE's migration to Windows XP. However, budget shortages have delayed this project and limited additions to only the most critical needs and replacements to only failed equipment.

Project Status	Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$10,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$3,500,000	\$3,500,000	\$0

- **PROJECT C:** Connectivity Capacity Building (WAN)

Project Description and Benefit: Each DTAE unit provides adequate bandwidth to meet local demand. Adequate transport capacity is essential for technical colleges and other local units to achieve technological parity and standardization in all services. Bandwidth demand is growing because more information from each college's student information system is being transmitted to the data center; because of the use of PeopleSoft for financial and personnel information, and because of the use of centralized Blackboard courseware. Technical college demand is also growing because of increased use of web-enabled instruction in the classroom. In the future, local WAN build-out will increase overall transport capacity and address "quality of service" to allocate bandwidth by demand. This project will address reliable WAN capacity and will include connectivity to new DTAE sites as well as agency-level development of quality of service policies and parameters. The discontinuation of plans for CCOP will play a determining role in how network hardware/routers or software will be implemented in the future to regulate outward flow; designate segments of bandwidth for allocation to priority needs, and protect mission-critical applications during peak demand to improve security. Included in this project is build-out of our telecommunication infrastructure to include VoIP.

Project Status	Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT D:** BANNER Upgrades, Utilization, and Training

Project Description and Benefit: BANNER is DTAE’s student information system application. This project will expand the utility of BANNER as the enterprise application for all customer information. This project focuses on four improvements: 1) Implementation of upgrades/new versions/new modules such as financial, CAPP, web registration, and credit card payment modules; 2) expansion and modifications of BANNER to a total enterprise student/customer/client information system that can meet the data collection and reporting needs of adult literacy service providers and economic development programs as well as the more traditional collegiate technical programs; 3) development of robust BANNER interfaces such as interfaces between BANNER and PeopleSoft and among BANNER and external agencies such as the Georgia Student Finance Commission and the Department of Labor (DOL); and 4) BANNER training at the expert and user levels. BANNER data will roll-up from each local unit to the DTAE data center, data will roll up from the data center to the DTAE data mart, and ultimately, to the statewide data warehouse for all education statistics. Additionally, this project helps each technical college to take ownership of its data and BANNER functions, thereby helping to spread an information culture throughout the entire agency.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$350,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$275,000	\$275,000	\$0

- **PROJECT E:** BANNER COD Federal Compliance

Project Description and Benefit: This is a hardware and software replacement project that is needed to conform to new requirements for federal financial aid reporting, know as “Common Origination and Disbursement”, that requires DTAE’s Oracle and BANNER-based student information system to be upgraded. This upgrade will require hardware and software upgrades at all DTAE sites. Internet Native BANNER will also be deployed reducing resources, support, and hardware costs while improving reliability as compared to the currently use Oracle Client/web-enabled forms.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,300,000	\$1,300,000	\$0

- **PROJECT F:** GED Passport

Project Description and Benefit: This project is to continue implementation of the nationally required, PASSPORT electronic GED scoring software to support the new version of the GED examination for high school equivalency credentialing. The software scores

students' responses on five sections of the GED (the entire exam package, with the exception of the essay section). The new GED exam procedures, forms, hardware, and software requirements are being implemented at both the state office- and local GED testing center-levels. After scoring the exams, PASSPORT generates individual score reports that are mailed to each examinee. It generates reports for use by the state office and the 55 testing centers including reports by county, geographic area, demographics, and other factors that facilitate performance evaluation and accountability. Additionally, PASSPORT interfaces with the Georgia Student Finance Commission and enables eligible GED examinees to receive \$500 HOPE vouchers. An underlying requirement for the automated scoring is to interface and share data with the national GED testing service and national database.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$1,600,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$850,000	\$850,000	\$0

- **PROJECT G:** Adult Literacy National Reporting System (NRS)

Project Description and Benefit: The National Reporting System (NRS) for adult literacy services collects federally required data and generates federally required performance reports regarding adult literacy basic skills instruction, English Literacy Program instruction, and GED preparation instruction. The NRS focuses on data concerning federally defined "core indicators" including student progress in terms of enrollment, instructional hours, evaluation of progress during participation in instruction, and evaluation of participant outcomes after they have exited instruction. Each state is purchasing or developing its own software to implement current NRS requirements* and to interface with required employment and education outcomes data from DOL and postsecondary education systems. This project will explore the feasibility of modification of the BANNER student information system to meet NRS requirements and to enable the Office of Adult Literacy to process data submitted by those grant recipients that do not have BANNER capabilities. This project begins the planning for a significant step toward a web-based enterprise system for DTAE student information that will overcome the long-standing challenge posed by the varying data management capabilities of adult literacy grant recipients.

Project Status	Will need RFP. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$700,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT H:** Network Development

Project Description and Benefit: Technical colleges must be fully networked to maximize internal communications and efficiency and offer greater access to information technology. DTAE is moving toward a network-based environment to make information more

open, interactive, and accessible internally and externally. This project focuses on providing an adequate network infrastructure. It requires local web-based access and registration, LANs, and WAN connectivity to enable internal and external storage and distribution of technical education, adult literacy and GED training, and customized business and industry training. It addresses the need for additional capacity and replacements over the next few years and the need for enhanced logical and physical network design. Perimeter defense firewalls have been installed for all campuses and will continue to be implemented for new sites. Enhancement of local area networks will include upgrading to gigabit 10 network cores, upgrading firewalls for higher levels of encryption, using VLAN and layer 3 technologies, implementing internal firewalls to protect confidential data, and adding network interfaces to enable greater segregation of network traffic to separate student from administrative segments for improved security.

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,250,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$600,000	\$600,000	\$0

- **PROJECT I:** Enterprise Messaging

Project Description and Benefit: The DTAE integrated enterprise messaging project was developed to provide all technical colleges with a robust standardized messaging platform upon which to build both staff and student messaging. Because of extreme demands placed on such systems in the educational environment; the need for distributed message data, management, and processing; and the need to provide a cost-effective solution, DTAE has chosen to migrate to an integrated messaging system using Microsoft Exchange with active directory running on multiprocessor RAID5 Compaq Proliant server platforms. Other options are under evaluation for student email.

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$650,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$110,000	\$110,000	\$0

- **PROJECT J:** GVTC and Distance Learning Development

Project Description and Benefit: This project includes online and web-enhanced instruction, Blackboard upgrades and instructor training, expanded development of the GVTC virtual courseware library, and enhancement of distance learning capabilities such as GSAMS and Voice Over IP video conferencing alternatives through third party vendors to reduce costs. This project will expand and extend the instruction offered by the GVTC as well as all web-enabled on-campus instruction. Because DTAE is an education agency, the entire agency is

part of this project including adult literacy services, technical programs, economic development programs, and internal professional development functions.

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,200,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$1,025,000	\$1,025,000	\$0

- **PROJECT K:** Data Mart

Project Description and Benefit: Among all educational systems. DTAE recognizes that analysis of information is crucial to effective decision-making. Comprehensive, accurate analysis of information facilitates effective planning and efficient management of the enterprise. The DTAE data mart will provide access to vast amounts of information stored throughout the agency and will provide a unified interface for reporting and analysis through the KMS website. It will combine DTAE’s database technology with DTAE’s desktop infrastructure to provide decision support capabilities based upon all available data sources. The DTAE data mart will be developed and a dependent data mart or as an integrated independent data mart that will roll up data within the state’s federated data storage and retrieval system. DTAE has begun preliminary planning and analysis for this project, and will complete detailed planning and budgets when information is available regarding state requirements for agency-level data marts and the role they will play in the state’s intention-based enterprise portals.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$80,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$80,000	\$80,000	\$0

- **PROJECT L:** Student Identification

Project Description and Benefit: This project addresses the need to discontinue use of the social security number as the student’s primary identification number. The DTAE central office and 34 technical colleges will implement necessary policies, procedures and business practices to address this need. Work on this project will begin in FY2004 and will be completed in FY2005. This project will be managed in a way that avoids disruption of service to students and agency reporting requirements.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$25,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$25,000	\$25,000	\$0
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- **PROJECT M:** Business Continuity Plan

Project Description and Benefit: To avoid disruption of critical services to students and the technical colleges by implementing the necessary policies, procedures and technology by FY2006.

Project Status	Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$25,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT N:** Security Audit

Project Description and Benefit: This project is to assess security compliance and standards at the technical colleges. It is imperative that the colleges protect sensitive information and the physical networks from being compromised by internal or external attacks. These audits will include testing of the physical network, procedural compliance and implementation of Agency standards to ensure each College is protected.

Project Status	Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$65,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT O:** Learning Objects Repository

Project Description and Benefit: This GVTC initiative will provide faculty with the tools and resources to create, store and share re-useable digital learning objects across multiple courses and disciplines.

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$75,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT P:** OnLine Student Orientation and Readiness Assessment

Project Description and Benefit: To further enhance the GVTC initiative, an online student orientation with readiness assessment component will be added so students can identify the skills, knowledge and attitudes required to be successful in an online course.

Project Status	Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$3,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **BANNER Upgrades, Utilization, and Training**

BANNER, DTAE's student information system, is continually upgraded and expanded to meet college needs and to keep abreast of federal regulatory changes. In FY04, migration to the required 64bit RS/6000 servers and upgrading Oracle to version 9i Release 2 was completed for all colleges. BANNER 6 upgrade was complete along with a converting all self-serve and forms to a web based model. Training was offered on Web registration, Letter Generation, Population selection, and CAPP. Functional training on BANNER 6 was completed for all colleges. Also, all web data was encrypted to provide secure web services.

- **Network Development**

As technology continues to expand and become more specialized, Technical College IT staffs are challenged to provide advanced technical support and planning. In FY04, the Central Office support staff assisted in resolving technical issues and worked to design, plan, and implement complete network infrastructure refreshes to maximize throughput and scalability while positioning for upcoming security enhancements. DTAE security engineers provided classroom training for other State agencies in several specialized security fields, including firewalls, virtual private networks and intrusion detection

- **Knowledge Management System (KMS)**

The KMS web site was redefined, redesigned, and rebuilt to better meet the reporting needs of the agency and 34 Technical Colleges. It has become a one-stop-shop for agency reporting that continues to grow and expand.

- **Student Identification**

In support of federal laws and state initiatives, all 34 Technical Colleges ceased the use of social security numbers as primary identifiers. The Data Center developed a conversion mechanism and process to facilitate this change. All DTAE colleges have since converted and come into compliance with related laws.

- **Data Mart**

The initial phases of the DTAE data warehouse were completed and made available to the agency and colleges through the KMS web site. The data warehouse will be an ongoing effort that continues to expand its resources.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	240,691
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	26,684
515000	Retirement	35,745
516000	Health Insurance	45,695
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	348,815
612000	Motor Vehicle Expense	
613000	Printing & Publications	1,095
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	1,095
302	TRAVEL	15,166
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents - Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	40,908
615000	Repairs & Maintenance	246
616000	Equipment Not on Inventory	68,071
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	-
661000	GTA Computer Billings	346
662000	Computer Other	-
663000	Computer Software	48,345
721000	Computer Equipment	38,836
305	COMPUTER CHARGES	196,752
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	3,853
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	3,853
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	168,950
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	168,950
307	TELECOMMUNICATIONS TOTAL	172,803

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	200,000
312	CONTRACTS	200,000
200	Bonds	5,600,665
614000	Supplies & Materials	1,480,530
615000	Repairs & Maintenance	400,568
616000	Equipment Under \$1,000	3,495,712
617000	Water & Sewer	
618000	Energy	523
619000	Rents - Other than Real Estate	27,246
620000	Insurance & Bonding	
622000	Freight	189
625000	Discounts Lost	
626000	Procurement Card	215
627000	Other Operating Expense	201,951
640000	Travel	14,215
651000	Per Diem & Fees	82,152
652000	Per Diem & Fees - Expenses	
653000	Contracts	21,061
662000	Computer Billings Other	
663000	Software	1,680,490
671001	Data Frame Relay - GTA Billings	611,411
671002	Data Wire/Cable - GTA Billings	156,476
671050	Data - Other	75,386
672001	Other Telecomm - Local Service - GTA Billing	665,579
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	57,708
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	5,307
672006	Other Telecomm - Radio - GTA Billing	5,983
672019	Other Telecomm - Cellular	36,625
672020	Other Telecomm	252,311
680000	Authority Lease Rentals	170
720000	Equipment Over \$1,000	294,229
721000	Computer Equipment	2,087,209
885	Operating Expenses Colleges	11,653,245

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
510000	Regular Salaries	54,889
514000	Fica	1,044
515000	Retirement	6,655
516000	Health Insurance	9,435
614000	Supplies & Materials	53,808
615000	Repairs & Maintenance	100,517
616000	Equipment Under \$1,000	965
618000	Energy	2,479
627000	Other Operating Expense	2,670
640000	Travel	7,423
651000	Per Diem & Fees	
653000	Contracts	
663000	Computer Software	2,690
671001	Data Frame Relay - GTA Billings	
672020	Other Telecomm	93,139
720000	Equipment Over \$1,000	5,601
721000	Computer Equipment	81,873
889	Quickstart	423,187
TOTAL EXPENDITURES		18,611,729
State Funds		5,108,689
Federal Funds		1,516,820
Other Funds		11,986,221
Full Time Equivalent Positions		5.0
Full Time Equivalent Consultants		0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

PASSPORT

- **Program or Sub-Program:** Adult Literacy/GED
- **Description of Application Function:**
 GED Testing/Scoring Software
 - **Platform/Host:** Windows2000
 - **Operating System:** Windows NT
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Applicants	
FY 2004	Consultant FTEs:	Staff FTEs:
\$200,000	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		370
Laptop workstations		278
Servers		39
Other (where applicable):		
Routers		3
Switches		22
Firewalls		57
Network printers		31
Workstation printers		4
Plotters		4
Plotters	Ironmail e-mail security appliance	36
	Cisco VPN Concentrators	30

Capitalized Asset Value of IT Equipment:

\$2,245,300

General Age and Condition of Equipment:

Description of condition. 1-4 Years old fair condition.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Department of Transportation

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

Keep Georgia Moving With Quality Transportation.

Agency Mission

The Georgia Department of Transportation provides a safe, seamless and sustainable transportation system that supports Georgia's economy and is sensitive to its citizens and environment.

Agency Strategic Goals

- Provide and maintain a high quality statewide multi-modal transportation system.
 - Provide superior customer service for users of the transportation system.
 - Optimize financial resources.
 - Maintain a high quality, motivated workforce.
 - Provide leadership that instills professionalism, innovation and creativity.
 - Promote effective relationships with suppliers, business partners and stakeholders that enable GDOT to achieve transportation goals.
-

Agency IT Projects

- **PROJECT A:** Automatic Location and Dispatch System (ALADS)

Project Description and Benefit: The Automatic Location and Dispatch System (ALADS) will provide wireless communication, vehicle tracking, and resource/dispatch management for the Highway Emergency Response Operators (HERO).

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** ArcGIS 9.x Deployment

Project Description and Benefit: Update ARC GIS 8.x to version 9.x

Project Status	Need RFP. Planning/Design & Analysis	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Advanced Traffic Controller (ATC) Software Integration

Project Description and Benefit: Implementation of the Advanced Traffic Controller software (ACTRA by Siemens) for traffic signals across the state; also developed and support an ATC website which makes software patches available for download by registered users, as well as a communications vehicle for training and user support.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Aviation Web Site

Project Description and Benefit: Use GDOT web page to provide info to external users. Currently inspection reports and airport sketches exist in a MS Access database and is manually mailed to external users. Have the web page interactive such as T-Rex.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Bridge Imaging

Project Description and Benefit: Upgrade current Bridge Imaging document mgmt system to InfoImage 5.2. Migrate data and images from old system (platters) to new (SAN).

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$600,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** Cash Flow Forecasting

Project Description and Benefit: This is an enhancement to the current CFF application to include the use of Trns*Port, Tpro and ARTEMIS to improve the accuracy of project-specific cash forecasting, valued engineering reporting and bond utilization analysis.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** CMAQ/TE/State Aid Application Portal

Project Description and Benefit: This is to provide single point of access for City and County Governments to submit requests for funds from the following programs: Congestion Mitigation and Air Quality Improvement (CMAQ); Transportation Enhancements (TE); State Aid; Bridges; Local Assistance Road Program (LARP).

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$Not Provided	\$Not Provided
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- **PROJECT H:** Concrete Services

Project Description and Benefit: To collect and distribute Concrete Services Branch information more efficiently through the use of a secure web-based application that can be used by OMR personnel and GDOT Partners.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** Consultant Management Info System

Project Description and Benefit: Gather IT related requirements to support the new process-Consultant Management Process Improvement (CMPI) including Template requirements: Incorporate the needs of the Office of Budget Services; Replace current functionality of 7+ Access Databases currently in the Office of Consultant Design; Deliver an Enterprise-Wide system, in phases, to support CMPI.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT J:** Contract Payment Ledgers (CPL)

Project Description and Benefit: Phase I: Develop a standalone electronic ledger application that allows the General Accounting Office to transfer contract payment records from paper ledger books to an online web-based application. Phase II: Interface voucher summaries generated from MS Access applications in OCD to CPL application developed in Phase I.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT K:** Design Store (Plan Sets)

Project Description and Benefit: Administer funds (\$150K) allocated by IT to business unit to create electronic scan files (TIF images) of archived road design plans on mylar, using the vendor, DIAZO.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$150,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT L:** DLG-F Base Map

Project Description and Benefit: To develop a definitive collection of DLG-F data that conforms to the GDOT GIS Data Specification. This effort shall correct a majority of the geometric, topological, and attribute errors through reconciliation with the current RCFILE. An initial reconciliation is required to eliminate a majority of the data errors prior to the establishment of the RC Next 1.0 database.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$600,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT M:** DLG-F Base Map (Task Order Two)

Project Description and Benefit: The goal is to provide the ability to produce map series DLG-F Basemap. Map series include state, county, city and specialty maps.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT N:** Employee Development

Project Description and Benefit: Purchase a COTS product for employee career dev and workforce planning to include: Individual Employee Dev Plans; Knowledge, Skills, Abilities

& Qualities (KSAQ); Certification Reqmnts; Maint & Tracking of course pre-requisites; Widely Distributed Query Capability; Interpret PS data extracts; Reporting capabilities; Update class rosters to completion records; Real time field mgmt support; Maintain and coordinate regularly scheduled courses; Succession planning.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT O:** GDOT Data Repository

Project Description and Benefit: Contain Meta data of all data elements used in Enterprise Wide databases. This is a central repository of all business definitions.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT P:** Georgia Utility Permit System

Project Description and Benefit: Automate the utility permit process by providing a Web based application for utility vendors to apply for a permit online.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Q:** I-Detour

Project Description and Benefit: Incorporate District 7 Detour Routes; Release the application externally to Public Safety, Law Enforcement, First Responder, and Homeland Security agencies after 12/15/03; Develop the functionality for District personnel to create, change, & delete detour routes & signage info; Develop the functionality for TMC personnel to indicate if a detour is active; Release data from the application to the general public on the GDOT external web pages.

Project Status	RFP not needed. Decided not to pursue.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT R:** LIMS

Project Description and Benefit: LIMS is an initiative to improve the efficiency and accuracy of laboratory and field test sample tracking and reporting by automating various processes via interfaces with shared databases and selected equipment to track the progression of samples from collection, receipt, testing, and the reporting of data.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$1,300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT S:** MTPT - EJ

Project Description and Benefit: Development of a multimodal transportation planning tool to assist planners in analyzing primarily rural transportation planning issues involving aviation, commuter rail, intercity bus, transit, highway, bicycle and environmental justice.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$600,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT T:** NaviGator Integration Contract

Project Description and Benefit: The expansion of Georgia NaviGator which includes software development, systems integration and support, software and hardware configuration management, and other engineering and software services required for the expansion and ongoing operation of the Georgia ITS.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$5,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT U:** OEL Flight Tool v2.0

Project Description and Benefit: Update OEL flight Tool I with a newer version of GIS (ARC 8.x) and develop a simple web application for requesting flights to replace a cumbersome paper process that is currently in place.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT V:** OEM Automation

Project Description and Benefit: Automate numerous applications in the Business Unit in order to increase efficiency overall in their day to day operations.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT W:** OMR DB Conversion

Project Description and Benefit: To support, convert, and migrate the designated MS Access 97 applications and data within the applications to a GDOT IT sustainable solution.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT X:** OTD Automation

Project Description and Benefit: Develop traffic data management system: Phase 1: ATR QC/ATR Master DB; Phase 2: Portable Quality Control; Phase 3: ATR Polling Software/Hardware; Phase 4: Data Migration/Reporting; Phase 5: HPMS Process; Phase 6: Rewrite RC Field Application

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Medium	

Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Y:** Over-dimensional Authorization Routing

Project Description and Benefit: This initiative is a SW procurement & customization effort to automate the entire process from ensuring complete permit applications that complies with current statutes & directives, & verifies that the carrier is not delinquent with the DMVS & DOR. It will also determine safe & expedient routes, issue & automatically fax permits, assess proper fees, link roadway interruption data, bridge information data, determine bridge load ratings, and have a GIS interface.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$1,143,980	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Z:** P-Card ARMS

Project Description and Benefit: This project will replace P-MACCS application which manages and reconciles GDOT purchasing card activity.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AA:** Public Outreach

Project Description and Benefit: This project will provide an electronic method for the public to access GDOT Public Outreach project information. It will provide the same information that is presented at the Public Information Open House or Public Hearing Open House with the opportunity to send comments and receive responses.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$ Not Provided	\$ Not Provided
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- **PROJECT AB:** QPL 1 & 2

Project Description and Benefit: Automate the registration, certification, and approval of vendors desiring to get on the Qualified Products Lists (QPL) to provide products that support Concrete Services operations.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AC:** RC Field Application

Project Description and Benefit: To standardize the RC data collection process through the development of a field laptop application for the capture, storage, editing, and output of data to the current RCFILE.

Project Status	Complete Maintenance	
Project Priority	Low	
Lifetime Cost of Project	\$700,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AD:** RC Next 01.00

Project Description and Benefit: To implement a GIS based route-milepoint location referencing system for the existing roadway characteristics within a client-server database environment.

Project Status	Complete Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AE:** RRMS

Project Description and Benefit: Develop Railroad Management System and integrate Railroad Crossing projects into Tpro.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$140,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AF:** Safety Analysis System

Project Description and Benefit: To acquire and implement a traffic safety data analysis tool that will help retrieve and analyze traffic safety in an efficient and expeditious manner.

Project Status	RFP not needed. Planning/Analysis &	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AG:** State Aid Web Application

Project Description and Benefit: The goal is to migrate the current Visual Basic State Aid application to a web platform.

Project Status	RFP not needed. Planning/Analysis &	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AH:** TOPPS on Web

Project Description and Benefit: Provide GDOT partners & customers with easy to use, up-to-date access to GDOT policies and procedures; Update TOPPS page to comply with current GDOT IT Web Standards; Develop and/or revise a policy for initiating, revising, approving, tracking, and publishing a Policy and Procedure and automate that process.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AI:** Tpro

Project Description and Benefit: Tpro release 6.3 will enhance functionalities to several screens utilized by many offices in GDOT. It will also incorporate a brand new office to the Tpro family, the Office of Traffic Safety and Design by incorporating RRMS functionality in Tpro.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$3,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AJ:** Tracer

Project Description and Benefit: TRANsportation Cost EstimatOR (TRACER) is an estimating tool from the AASHTO Trns*Port family of products designed to provide accurate, quantified, and detailed estimates early in the conceptual stage for better project cost management and control.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$1,500,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AK:** TREX

Project Description and Benefit: To develop an internal and external web portal to Department data sources.

Project Status	RFP not needed. Planning/Analysis &	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AL:** Trns*Port Update Site Manager

Project Description and Benefit: Web based front end to CAS that automates the Construction and Contract Status Time Reports. The purpose of this system is to stabilize and speed up payments to contractors.

Project Status	RFP not needed. Planning/Analysis &	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AM:** Utility Contract Management System

Project Description and Benefit: Redesign the current voucher payment system used in utilities.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AN:** Videolog

Project Description and Benefit: Videolog is a consultant service contract to perform videolog and data collection services for approximately 36,000 miles of the State highway network and other roads designated by the Department and approximately 450 miles of rail way.

Project Status	RFP needed. Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$1,258,150	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Exchange 2003**

Takes advantage of Windows clustering, providing redundancy and fail over capability. Will ensure greater performance and improve uptime. Provide greater capability in

respect to using a web browser to access mail - which will provide better service on slower network connections.

- **Enterprise Backup Implementation**

Totally redesigns and modernizes current backup strategy to accommodate newer operating systems on multiple platforms. Sets backup operations at the enterprise level to ensure consistency across the Department.

- **Web Farm**

Web Farm modernizes current web environment to take advantage of newer web technologies. It also provides improved uptime and response for internal and external customers and takes advantage of clustering which improves performance and availability.

- **Transportation Explorer - T-REX**

T-REX enables the spatial representation of the Department's data. This application provides a web-based GIS interface into the Department's numerous disparate databases. Data sets included to date are: FleetAnywhere, Tpro, BIMS, and the RC file.

- **Fiscal Mgt Information System (FMIS)**

This web-based application allowed the Department to perform electronic file transfers with the Federal Highway Administration (FHWA). This drastically reduced the amount of time and effort to input and receive FHWA authorizations.

- **State Aid**

This client-server application enabled the Office of State Aid to more accurately track and balance funding to local jurisdictions. This application also relieved reliance on the VAX and Datatrieve. The identification and optimization of business processes significantly reduced the amount of effort to manage the State Aid program.

- **TransPort Upgrade**

Association of State Highway Transportation Officials (AASHTO). This application is now client-server and has enabled the capability for the Office of Contracts Administration to perform a greatly expanded set of functions related to electronic bidding/letting of GDOT projects.

- **Traveler Information Displays**

Deployed plasma display of near real-time traffic information to all Georgia rest areas and welcome stations. Traffic information is gathered from GDOT's Navigator System.

- **My Navigator**

Implemented customizable portal for the public for GDOT's Navigator information. Public can customize how traffic information is presented to suit their individual needs.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	7,150,081
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	<u>Fringe Benefits Allocation</u>	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	7,150,081
612000	Motor Vehicle Expense	7,796
613000	Printing & Publications	13,734
614000	Supplies & Materials	314,709
615000	Repairs & Maintenance	179,404
616000	Equipment Not on Inventory	
617000	Water & Sewer	759
618000	Energy	16,040
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	2,261
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	134,099
301	REGULAR OPERATING EXPENSE	668,800
302	TRAVEL	16,829
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents - Other than Real Estate	35,078
713000	Capital Lease/IPPri	
720000	Equipment Over \$5,000	64,570
721000	Computer Equipment \$5,000	
304	EQUIPMENT	99,648
615000	Repairs & Maintenance	894,566
616000	Equipment Not on Inventory	3,890,566
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	2,308,340
653000	Computer Contracts	7,549,980
661000	GTA Computer Billings	25,681
662000	Computer Other	
663000	Computer Software	3,760,201
721000	Computer Equipment	2,023,353
305	COMPUTER CHARGES	20,452,685
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	692,488
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	211,125
307	TELECOMMUNICATIONS TOTAL	903,613

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	128,826
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		29,420,482
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		124.0
Full Time Equivalent Consultants		-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2004 Expenditures
Applications:			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures	0	124	29,420,482
TOTAL Infrastructure Positions	0	124	
TOTAL EXPENDITURES	0	124	29,420,482
TOTAL POSITIONS	0	124	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

GDOT DOES NOT CURRENTLY ACCUMULATE DATA OF THIS NATURE FOR ITS APPLICATIONS. WE HAVE BEGUN CATALOGING OUR APPLICATIONS TO DEVELOP APPLICATION PORTFOLIO'S IN AN EFFORT TO BETTER ESTIMATE APPLICATION REPLACEMENT NEEDS IN THE FUTURE.

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		0
Desktop workstations		2,500
Laptop workstations		1,500
Servers		275
Other (where applicable):		
Routers		60
Switches		120
Firewalls		6
Network printers		450
Workstation printers		
Plotters		30
	*Quantity and Values are estimates. Currently asset information contained in PeopleSoft Asset Management does not readily lend itself to producing this information. GDOT continues its effort to create a system to more easily track this information that will easily interact with PeopleSoft and will not require dual-entry.	

Capitalized Asset Value of IT Equipment:

\$ Not Available – see note above

General Age and Condition of Equipment:

Description of condition. Equipment age varies from new to 6 years old. Progress has been made in the past year replacing older equipment, but GDOT is still approximately one year behind its normal replacement schedule. Older equipment is giving some trouble, but most of that equipment is now scheduled for replacement. GDOT will need to evaluate near term application deployments to establish coming equipment replacement needs.

State of Georgia

Information Technology Expenditures Report

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Georgia State Road and Tollway Authority

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The State Road and Tollway Authority provides valued, innovative financial and technological services to an array of transportation providers; thereby becoming an important partner in implementing transportation projects.

Agency Mission

Working on behalf of the people of Georgia, the State Road and Tollway Authority (SRTA) operates toll facilities and finances transportation infrastructure for state government, local governments and other transportation providers.

Agency Strategic Goals

- Position SRTA as a valued transportation financing resource.
- Maximize opportunities to extend operations and programs using partnerships wherever feasible.
- Increase SRTA's ability to manage and deliver services to customers.

Agency IT Projects

- **PROJECT A:** Cruise Card Migration

Project Description and Benefit: This is to replace all of the Automatic Vehicle Identification (AVI) Readers at the GA 400 Extension Toll Plaza. The readers and their components are unsupported by Transcore. The upgrade to the newest multi-protocol reader will enable SRTA to migrate to the new eGo (credit card sized cruise card) and will prove to save SRTA money in the long run.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** Voice Over IP Telecom migration

Project Description and Benefit: Replacing the AVI readers will transform SRTA's telecommunication infrastructure into an IP/Telephony based infrastructure instead of the traditional bell company. IP Telephony means connected workforces, at-home workers, branch offices and HQs—seamlessly integrated within a single communications environment that delivers advanced applications to users, no matter where they are. The goals are to lay foundation for tele-working, higher productivity, faster decision making, and ultimately lower cost.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT C:** Web/DNS server upgrade / replacement

Project Description and Benefit: To replace SRTA's current web server (five years old and not capable of handling future demand).

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$20,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** BigFoot server replacement

Project Description and Benefit: This will replace SRTA's five-year-old server which monitors our entire network device and intrusion detection system. Replacing this server with a newer more capable server will gives us the resources needed to manage our growing network and systems infrastructure and reduces the cost of maintenance.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$20,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E:** Dell servers replacement

Project Description and Benefit: This is to replace two five-year-old servers that run the document management system for the service center and violations. Replacing these two servers will give us the capacity to grow the document management system and introduce it to other departments such as accounting and human resources. The servers are old and are hard to support.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$30,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F:** Object broker / messaging server

Project Description and Benefit: This is to add a new server to handle all traffic processing at the toll plaza. It will be part of upgrading our messaging system and phasing out the Alpha cluster at the toll plaza that currently handles traffic processing. This server will be handling and processing traffic messages from all of the lanes. This component is a major piece in migrating our obsolete infrastructure into a more robust and supportable one.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$20,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** Message sign for maintenance

Project Description and Benefit: This is to upgrade the truck with proper flashing lights and an electronic message sign to make closing the cruise card lane safer when maintenance is being performed.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$25,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT H:** WebCruise Enhancements

Project Description and Benefit: Software development / maintenance. The purpose of this software maintenance is for bug fixes and adding new functionality to the software. For example, modifying the software to accept different types of payment methods such as anonymous users. Also, modifying the software to accommodate providing services to other transportation partners.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$175,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** Violation Image Review

Project Description and Benefit: DSoftware development / maintenance. The software is six years old and is needed to be migrated into our new J2EE environment. There are a lot of new features to be added to the software and also adding the functionality of allowing customers to pay violations online.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT J:** Messaging infrastructure / handling

Project Description and Benefit: Software development / maintenance. The purpose of this project is to redesign the messaging infrastructure in the lane and the way messages are packaged and delivered to a host computer for processing. Also, it is to add more functionality

in the lane software to allow our IT and maintenance personnel better manage the lanes by adding more intelligence to the software to monitor lane devices and report abnormalities before they happen.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT K:** Document Imaging Software Upgrade

Project Description and Benefit: Software Development / maintenance. This is to upgrade the document imaging software and potentially expand it to include other SRTA departments. Accounting and human resources are great candidates for this expansion. All bank statements and other financial records could be scanned and stored in the document management system.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT L:** MIS /Project management /Policy

Project Description and Benefit: Management System Software Development / maintenance Software modifications and enhancements to the bond management system that was developed in house, Project and Policy Management Systems.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$150,000	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **Internet Portal Development**
Total redesign of legacy customer service center software.
- **Treadle replacement**
Replace five Treadles with more accurate ones
- **Upgrade of Violations Cameras and Frame Grabbers**
Replaced legacy violaitons camera and frame grabbers
- **PC / Laptop Replacements**
- **Call handling System Software Upgrade**
- **Replacement of Four Additional Servers**
- **Microsoft Software Upgrades, new client licenses**
- **Purchase of Additional SAN storage**
- **IBM Websphere IDE**

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	792,186
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	792,186
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	54,155
615000	Repairs & Maintenance	279,587
616000	Equipment Not on Inventory	44,736
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	27,637
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	41,461
301	REGULAR OPERATING EXPENSE	447,577
302	TRAVEL	4,869
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	494,358
721000	Computer Equipment	
305	COMPUTER CHARGES	494,358
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	7,317
671050	Data - Other	122,344
	Data Telecommunications Subtotal	129,661
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	8,071
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	8,071
307	TELECOMMUNICATIONS TOTAL	137,732

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
		227,623
308	PER DIEM & FEES	227,623
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,104,345
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

** SRTA'S COSTS ARE NOT TRACKED PER PROJECT.
THEREFORE, ALL IT EXPENDITURES ARE ASSIMILATED INTO
INFRASTRUCTURE.*

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		
Laptop workstations		
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		3
Workstation printers		2
Scanner		2
Other		16

Capitalized Asset Value of IT Equipment:

\$265,251

General Age and Condition of Equipment:

Description of condition. Most new equipment, workstations and printers are expensed; general age of assets is less than 5 years old; condition is good.

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Georgia Department of Veterans Service

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The bedrock, primary focus and guiding vision of the Department of Veterans Services is dedicated to a deliberate and comprehensive effort to provide the very best of service to the over 770,000 veterans, their dependents and survivors in the State of Georgia.

Agency Mission

The mission of the Department of Veterans Services is to serve the more than 770,000 veterans in Georgia, their dependents and survivors, in all matters pertaining to veteran's affairs.

Agency Strategic Goals

- To provide the very best of service to the veterans of the State of Georgia, their dependents and survivors who are eligible for various state and federal benefits and to assist them in obtaining all the entitlements for which they have eligibility in accordance with the law.
- Improve through automated systems support, service to Georgia's veterans, their dependents and survivors, in obtaining those benefits authorized under the law.
- Continue implementation of the law and regulations governing school approvals, through a programmatic approach to renewal of approvals, supervisory visit schedules, and training programs for Department of Veterans Affairs certifying officials, developing internal policies and establishing procedures for documentation requirements.

Agency IT Projects

- **PROJECT A:** Local Area Network and Wide Area Network Initiative

Project Description and Benefit: This initiative will connect all field and local offices to one central network. This will allow information to be passed and shared in a more timely and efficient manner.

Project Status	Decided not to pursue - Budget Constraints	
Project Priority	Information Not Provided	
Lifetime Cost of Project	Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Veterans Record Database Initiative

Project Description and Benefit: This initiative will allow the department to electronically house veteran’s information in a database that is currently in hard copy format. Not only will this initiative allow the department to more efficiently locate needed information, it will allow the department to share this information electronically with other agencies.

Project Status	Decided not to pursue - Budget Constraints	
Project Priority	Information Not Provided	
Lifetime Cost of Project	Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Technology Upgrade and Maintenance Initiative

Project Description and Benefit: This initiative is an ongoing one in that the department continuously stays abreast of current trends in technology that could have a positive and dynamic impact on the department.

Project Status	Decided not to pursue - Budget Constraints	
Project Priority	Information Not Provided	
Lifetime Cost of Project	Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	39,568
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	3,083
515000	Retirement	4,185
516000	Health Insurance	5,279
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
522000	Merit System Assessments	147
599000	Lapse	
300	PERSONAL SERVICES	52,262
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	1,500
615000	Repairs & Maintenance	550
616000	Equipment Not on Inventory	15,000
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	17,050
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	5,500
721000	Computer Equipment	
305	COMPUTER CHARGES	5,500
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	3,700
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	3,700
672001	Other Telecomm - Local Service - GTA Billing	62,960
672002	Other Telecomm - Network - GTA Billing	2,700
672003	Other Telecomm - Long Distance - GTA Billing	14,856
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	3,800
672020	Other Telecomm	168
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	84,484
307	TELECOMMUNICATIONS TOTAL	88,184

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		162,996
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		157
Laptop workstations		5
Servers		1
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		1
Workstation printers		92
Scanners		5

Capitalized Asset Value of IT Equipment:

\$247,019

General Age and Condition of Equipment:

Description of condition. 1-7 years old

State of Georgia

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State Board of
Workers' Compensation

Georgia State Board of Worker's Compensation

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Georgia State Board of Workers' Compensation is committed to being a service-oriented organization that treats people with respect, is responsive and sensitive to client needs, listens carefully, communicates clearly and openly, acts honestly and fairly, provides educational opportunities for employees, employers and other participants in the system; strives for excellence through innovation, personal initiative, teamwork and staff development, and manages resources effectively to achieve positive results.

Agency Mission

To provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective and to insure efficient processing and swift, fair resolution of claims, while encouraging workplace safety and return to work.

Agency Strategic Goals

- To make the entire SBWC Agency, one that is committed, fair and responsive to workers and businesses throughout the state of Georgia.
- To ensure the injured employees receive quality medical care and the appropriate income benefits and then return to suitable employment, if possible, while protecting employers from tort liability.
- To have well informed and educated stakeholders. To have a robust system with accessibility to all stakeholders. Increased insurance coverage compliance through the efficient use of data sharing and technology. Reduced delay in delivery of income and medical payments. Predictable, cost effective system that adequately meets the needs of injured workers and insures competitiveness and marketability. Maintain and strengthen partnerships with workers, employers, providers and the government. Adequately funded mechanism to provide benefits to the uninsured worker.

Agency IT Projects

- **PROJECT A:** Integrated Claims Management System

Project Description and Benefit: Provide increased efficiency in the delivery of services and access to the workers' compensation system for stakeholders, including the injured worker, employers and insurance providers.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$3,304,135	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$9,086	\$9,086	\$0

- **PROJECT B:** SBWC.GOV

Project Description and Benefit: SBWC website with access to forms, news, on-line registration and information. Provides access to the SBWC website on the Georgia.GOV portal

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Agency Network Infrastructure upgrade

Project Description and Benefit: Major upgrades to critical infrastructure (E-mail, network capacity, firewall, etc). Provides technology upgrades to support access to the ICMS and office communications for agency staff and all stakeholders as required.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$478,200	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **ICMS**
SBWC selected HCL Technologies, Inc. in response to an RFP for ICMS. This organization represented the best intersection of cost and technology.
- **SBWC.Georgia.GOV**
SBWC successfully migrated from GANET to the GA portal.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	205,932
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	14,543
515000	Retirement	21,453
516000	Health Insurance	26,977
517000	Personal Liability Insurance	
518000	Unemployment Insurance	184
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	269,089
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	17,134
615000	Repairs & Maintenance	11,012
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	28,145
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	10,489
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	85,079
661000	GTA Computer Billings	225,149
662000	Computer Other	
663000	Computer Software	42,222
721000	Computer Equipment	9,965
305	COMPUTER CHARGES	372,904
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	50,427
671002	Data Wire/Cable - GTA Billings	120
671003	Data Net - GTA Billings	422
671050	Data - Other	6,206
	Data Telecommunications Subtotal	57,175
672001	Other Telecomm - Local Service - GTA Billing	95,901
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	6,071
672004	Other Telecomm - Voice Mail - GTA Billing	7,312
672005	Other Telecomm - Pagers - GTA Billing	3,145
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	254
672020	Other Telecomm	412
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	113,095
307	TELECOMMUNICATIONS TOTAL	170,270

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		840,408
State Funds		840,408
Federal Funds		
Other Funds		
Full Time Equivalent Positions		4.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

INTEGRATED CLAIMS MANAGEMENT SYSTEM (ICMS)

- **Program or Sub-Program:** Workers' Compensation Administration
- **Description of Application Function:**
Supports the Workers' compensation administration program
 - **Platform/Host:** Dell PowerEdge 650
 - **Operating System:** MS Win2K
 - **Database:** Oracle

Annual Volume:	500 Concurrent Users	
Unit of Measure:	Transactions	
FY 2004	Consultant FTEs:	Staff FTEs:
\$30.636	0	.4

Application B:

WORKER'S COMPENSATION CLAIMS PROCESSING (WCCP)

- **Program or Sub-Program:** Workers' Compensation Administration
- **Description of Application Function:**
Supports workers' compensation claims processing and file maintenance
 - **Platform/Host:** Z/OS
 - **Operating System:** VSAM
 - **Database:** Information Not Provided

Annual Volume:	30,000-50,000	
Unit of Measure:	Claims	
FY 2004	Consultant FTEs:	Staff FTEs:
\$62,618	0	.95

Application C:

SBWC.GEORGIA.GOV

- **Program or Sub-Program:** Workers' Compensation Administration
- **Description of Application Function:**
SBWC web-site on the GA portal supports the workers' comp administration program.
 - **Platform/Host:** Solaris
 - **Operating System:** Unix

- **Database:** Information Not Provided

Annual Volume:	5,200	
Unit of Measure:	Site Visits	
FY 2004	Consultant FTEs:	Staff FTEs:
\$17,068	0	.3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq, Dell, Tangent	136
Laptop workstations	Dell, Compaq	33
Servers		4
Other (where applicable):		
Routers	Nortel ANH and ARN	13
Switches	Nortel Baystack 450, Nortel Accelar	8
Firewalls	Watchguard Firebox II	1
Network printers	HP Color LaserJet 4500	1
Workstation printers	HP DeskJets and LaserJets	132
Other		

Capitalized Asset Value of IT Equipment:

\$1,584

General Age and Condition of Equipment:

Description of condition. Most equipment is 3 years old or more.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2004

For Period July 1, 2003 – June 30, 2004



Georgia Subsequent Injury Trust Fund

Chapter 1 - Agency Mission, Vision, Goals, IT Projects & IT Accomplishments

Agency Vision

The Board and staff of the Subsequent Injury Trust Fund commit to bringing awareness of the financial benefits available to employers, insurers, and their agents by continuing our efforts in building positive relationships.

Agency Mission

The Subsequent Injury Trust Fund provides reimbursements and information to employers, insurers, and their agents, in those Workers' Compensation claims involving individuals with a pre-existing permanent impairment.

Agency Strategic Goals

- Work with clients and parties at interest on how to properly present claims.
- Increase agency visibility among insurance agents and risk managers.
- Build alliances with state agencies that provide employer-related services.
- Empower all levels of staff with agency-related knowledge.

Agency IT Projects

- **PROJECT A:** Web Improvement
Project Description and Benefit: Constantly improve Website by adding form templates, reports, statistical information, comments to agency via e-mail link, visitor counter, and auto responder and visitor counter.

Project Status	Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Claims Workflow Tracking

Project Description and Benefit: This will give management the ability to track a claim through the approval process and help eliminate many road blocks and thus speeding up the approval process.

Project Status	Complete/ Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Electronic Document Imaging System

Project Description and Benefit: The workflow system is being done in-house, which will allow the Fund to purchase a low cost document management system. This will provide the ability to display documents electronically using our existing application while eliminating the need for more storing space, lost time, searching for files and provide backup and security for this information.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT D:** Electronic Reimbursement Payments

Project Description and Benefit: Electronic (direct deposit) will be used to disburse reimbursement payments. This will decrease paper cost for check printing, bank cost and speed up the reimbursement process for the client.

Project Status	Complete/Maintenance	
Project Priority	Medium	

Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** Receive Electronic Assessment Payments

Project Description and Benefit: Provide the Fund with the ability to receive electronic payments. This will speed up the process by eliminating the lockbox and resulting in a much quicker deposit. Also, this will provide the client with a easier process while ensuring security for large payments.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** On-line Claims Inquiry

Project Description and Benefit: This will provide the client with the ability to receive real-time information concerning claims status. Also, it will provide better and quicker customer service and minimizing phone calls.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Receive Reimbursement Request Electronically

Project Description and Benefit: Provide the Fund with the ability to receive reimbursement request electronically, The information received would update the database limiting a portion of data entry requirements.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT H:** Reporting Process for State Representatives

Project Description and Benefit: Create a process that will inform the Representatives of the dollar amounts reimbursed to their districts.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I:** Reporting Process for the Insured Employer

Project Description and Benefit: Create a process to inform the insured employer the amount reimbursed by the Fund to their insurer.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2004 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Web Page Improvement**
Project was completed and improved from previous website.
- **Claims Workflow Tracking**
Design phase has been completed.
- **Electronic Document Imaging System**
Evaluating various imaging products to provide low cost solution.

- **Electronic Reimbursement Payments**
Project completed.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
Fringe Benefits Allocation		
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	-
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	1,611
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	15,470
662000	Computer Other	84,508
663000	Computer Software	49,617
721000	Computer Equipment	
305	COMPUTER CHARGES	151,206
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	-
307	TELECOMMUNICATIONS TOTAL	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		151,206
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile
(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex GX270T	1
Laptop workstations		0
Servers		0
Other (where applicable):		
Routers		0
Switches		0
Firewalls		0
Network printers		0
Workstation printers		0
Scanners	HP ScanJet 550C	1

Capitalized Asset Value of IT Equipment:

\$0

General Age and Condition of Equipment:

Description of condition. *Not Available*