State of Georgia

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Information Technology Expenditures Report

Georgia Technology Authority
Final Report
December 2006

EXECUTIVE SUMMARY

State of Georgia
FY 2006 Annual IT Expenditures Report

Annual IT Spend & Comparison
➢ For FY 2006, 39 Georgia state agencies reported annual information technology expenditures of $482,884,622. For FY 2005, 42 Georgia state agencies reported total information technology spending of $504,551,015.

Portion of IT Spend Funded by State Funds
➢ State Funds accounted for $220,209,825 or 46% of total expenditures. FY05 state fund expenses were 43% of total expenditures.

Top 5 State Agencies with Highest IT Spend
➢ 71% of Georgia's IT expenditures came from the following 5 state agencies. These 5 state agencies are listed below along with their annual spend:

   o Department of Community Health - $137,289,320
   o Department of Human Resources - $110,085,575
   o Department of Revenue - $38,521,099
   o Department of Corrections - $29,610,483
   o Georgia Technology Authority - $25,303,636

Largest Type of IT Expenditures
➢ Computer Charges, which includes software, hardware, equipment, & other computer related expenditures accounted for $302,868,021 or 63% of Georgia's total IT spend. Personal Services, which includes salary costs for IT personnel was the second largest expense type which accounted for $78,639,350 or 16% of Georgia's total IT spend.

Capital IT Assets
➢ Capitalized IT Asset Value for the State of Georgia was $191,673,142 for FY2006.

Policy Area with Highest IT Spend
➢ Policy Area "Healthy Georgia" accounted for the largest portion of Georgia's IT expenditures. For FY2006, "Healthy Georgia" accounted for $247,534,717 or 51% of the state's annual IT expenditures.

Preface to the FY 2006 Annual IT Expenditures Report

GTA issues state's fifth annual IT expenditures report

In cooperation with state agencies, GTA has compiled and issued a report about information technology expenditures for Georgia state agencies for FY 2006. The report makes it possible to easily see how much is spent on IT to support specific categories of government services and policy areas.

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 2006, agencies reported spending a total of $482.9 million on information technology. State funds accounted for $220.2 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 -- $247.5 million, or 51.3 percent of total expenditures -- was spent on the policy area – Healthy Georgia. Other policy areas, amounts and percentages are the following:

Educated Georgia: $38,803,284 or 8 percent
Safe Georgia: $58,341,532 or 12.1 percent
Best Managed State: $130,811,665 or 27.1 percent
Growing Georgia: $7,393,424 or 1.5 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 Accounting Officer on an annual 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 fiscal year and anticipated expenditures for the upcoming fiscal year, 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 2006.

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 2006 Total Funds Expenditures
$482.9 Million

Growing Georgiat
7,393,424
1.53%

Educated Georgia
38,803,284
8.04%

Safe Georgia
58,341,532
12.08%

Healthy Georgia
247,534,717
51.26%

Best Managed State
130,811,665
27.09%
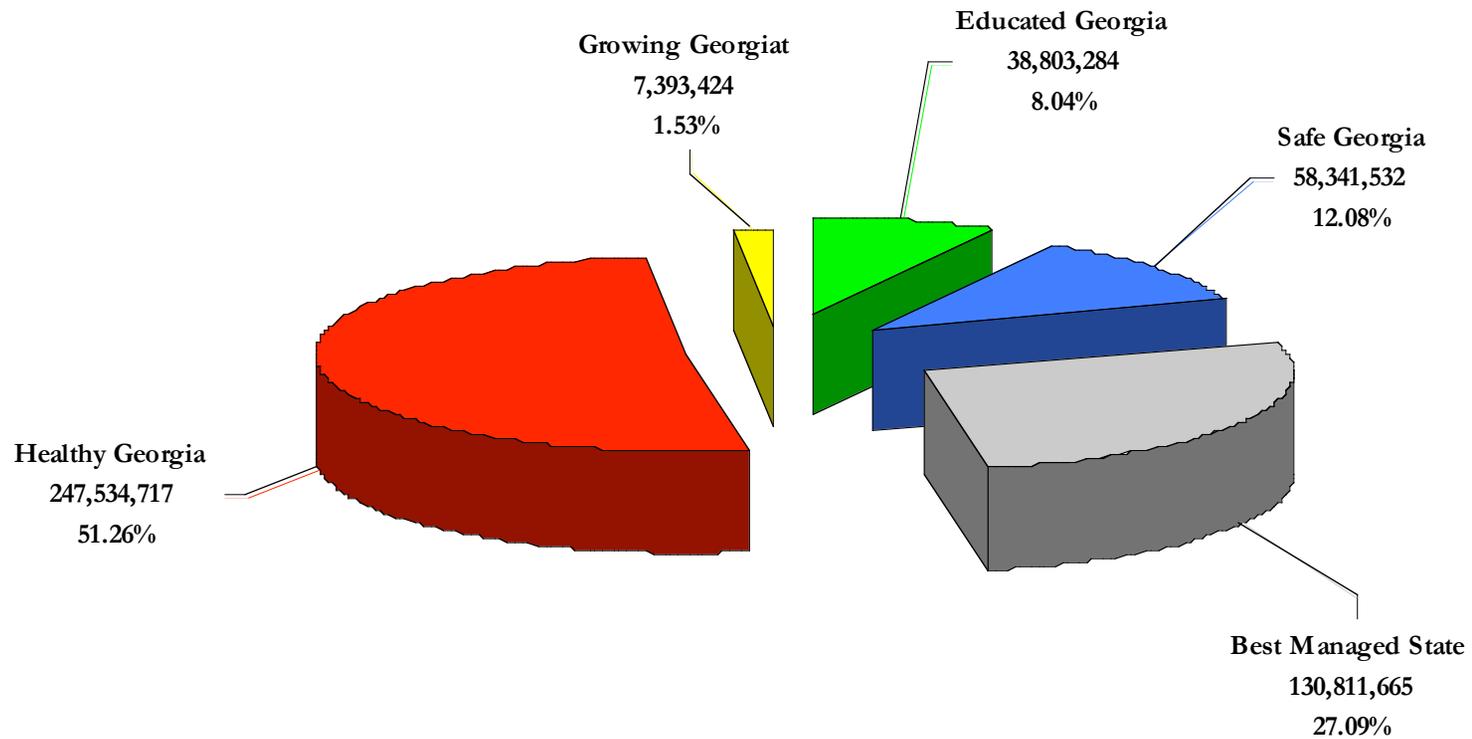
FY 2006 State Funds Expenditures
$220.2 Million

Educated Georgia
12,519,562
5.69%

Growing Georgia
4,926,891
2.24%

Safe Georgia
46,271,955
21.01%

Healthy Georgia
88,828,857
40.34%

Best Managed State
67,662,55
30.73%
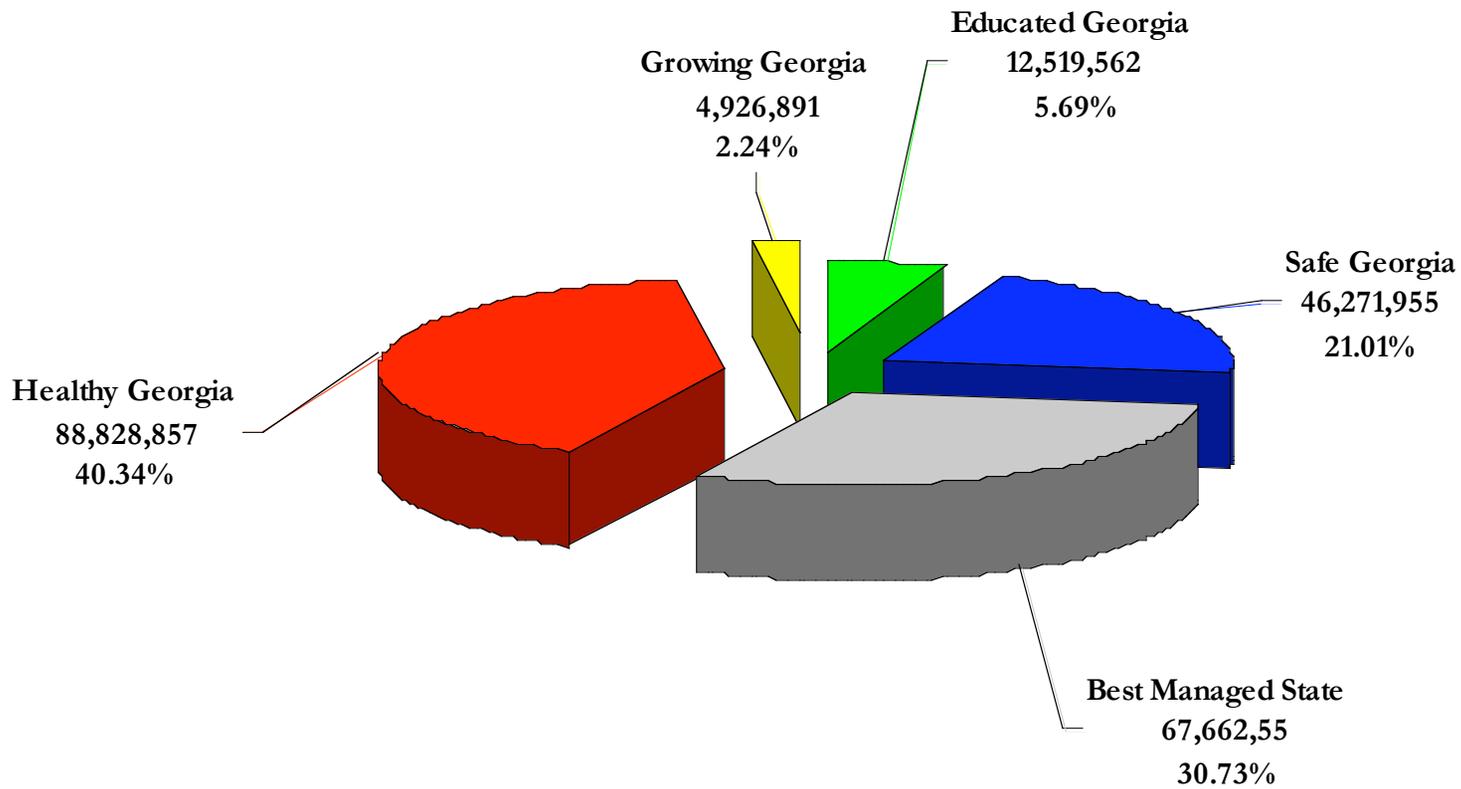
Highest Fiscal Year IT Expenditures
(FY 2006 Total Funds)

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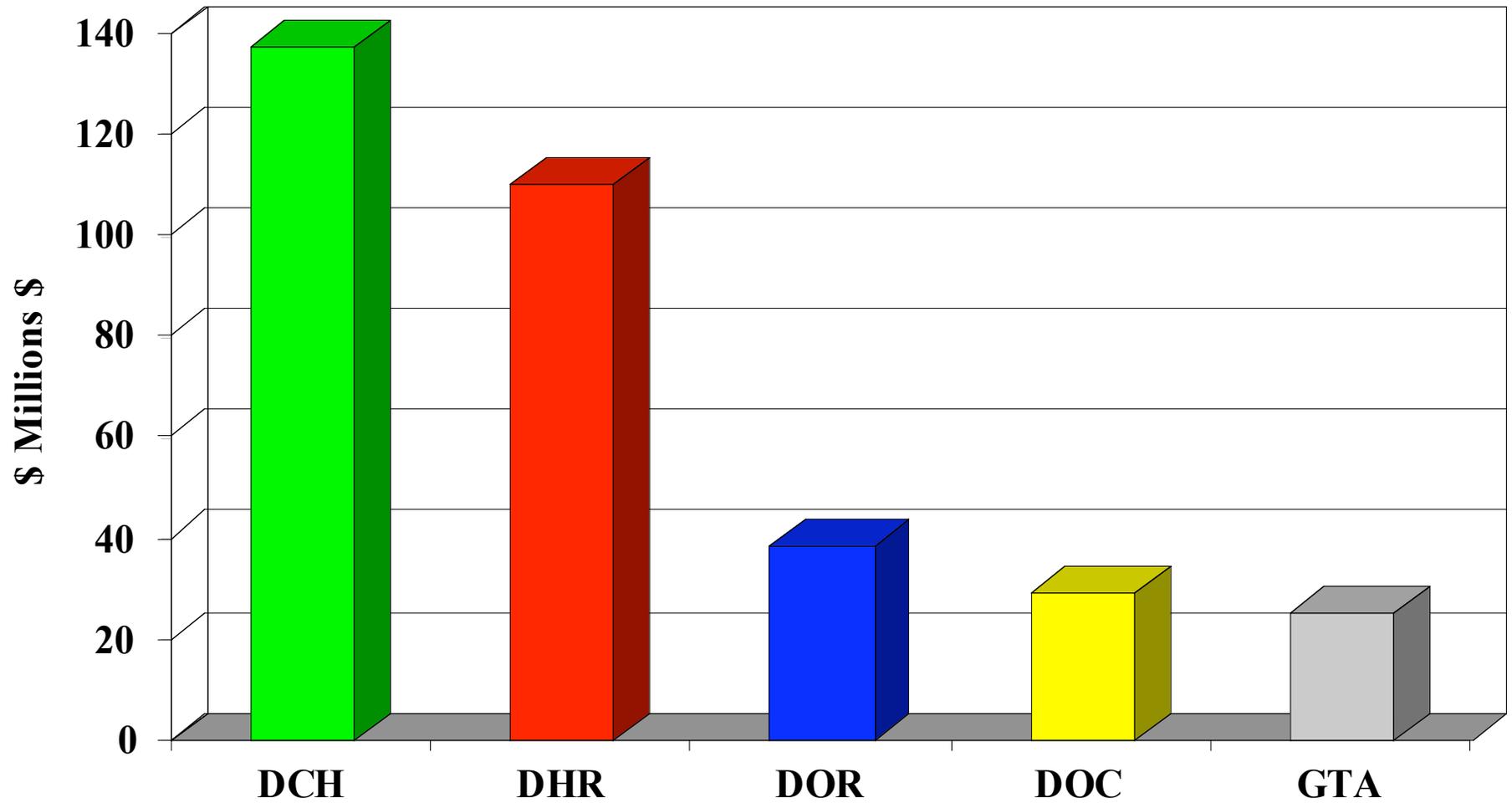
EXPENDITURES BY AGENCY
State of Georgia
FY 2006 IT Expenditures Report
(July 1, 2005 - June 30, 2006)

Agency	Total Expenditures	State Fund Expenditures
Georgia Technology Authority	25,303,636	0
State Accounting Office	11,985,088	3,154,249
Department of Administrative Services	9,464,648	7,785,730
Georgia Building Authority	637,558	0
Department of Agriculture	3,580,680	3,382,131
Department of Banking & Finance	524,420	524,420
Department of Community Affairs	2,181,763	295,508
Georgia Regional Transportation Authority	364,640	0
Department of Community Health	137,289,320	30,573,521
Department of Corrections	29,610,482	29,593,365
Department of Defense	1,147,553	0
Department of Driver Services	9,892,714	9,892,714
Department of Early Care & Learning (BFTS)	2,785,634	Not Reported
Department of Economic Development	1,266,341	1,249,252
Employees Retirement System of Georgia	8,061,655	0
Georgia State Financing & Investment Commission	1,108,386	0
Office of the Governor	6,384,535	2,158,788
Department of Human Resources	110,085,575	58,095,514
Georgia Bureau of Investigation	11,567,932	4,709,149
Department of Juvenile Justice	9,729,508	7,851,025
Children and Youth Coordinating Council	39,454	17,595
Department of Law	737,128	737,128
Georgia Merit System	4,784,660	0
Department of Natural Resources	7,311,708	4,456,720
Department of Public Safety	5,168,604	3,199,894
Georgia Public Safety Training Council	1,052,274	875,204
Georgia Firefighter Safety & Training Council	25,723	25,723
Board of Regents/University System of Georgia	0	0
Georgia Public Broadcasting	2,567,828	2,567,828
Department of Revenue	38,521,099	35,170,211
Secretary of State	4,230,713	3,723,027
Georgia Soil & Water Conservation Commission	217,202	59,571
Georgia Student Finance Commission	4,253,791	0

EXPENDITURES BY AGENCY (continued)
State of Georgia
FY 2006 IT Expenditures Report
(July 1, 2005 - June 30, 2006)

Agency	Total Expenditures	State Fund Expenditures
Nonpublic Postsecondary Education Commission	20,876	20,876
Teachers Retirement System of Georgia	5,559,403	0
Department of Technical & Adult Education	23,615,752	9,930,867
Department of Veterans Services	159,822	159,822
Georgia State Board of Worker's Compensation	1,571,914	0
Subsequent Injury Trust Fund	74,603	0
GRAND TOTAL	**482,884,622**	**220,209,825**

CAPITAL ASSETS BY AGENCY
State of Georgia
FY 2006 IT Expenditures Report
(July 1, 2005 - June 30, 2006)

Agency	Reported Asset Value
Georgia Technology Authority	96,942,680
State Accounting Office	272,614
Department of Administrative Services	1,259,423
Georgia Building Authority	253,785
Department of Agriculture	109,118
Department of Banking & Finance	98,500
Department of Community Affairs	2,745,456
Georgia Regional Transportation Authority	354,856
Department of Community Health	418,320
Department of Corrections	6,839,764
Department of Defense	15,000
Department of Driver Services	0
Department of Early Care & Learning (BFTS)	Not Reported
Department of Economic Development	Not Reported
Employees Retirement System of Georgia	752,797
Georgia State Financing & Investment Commission	86,733
Office of the Governor	321,920
Department of Human Resources	62,842,720
Georgia Bureau of Investigation	2,875,625
Department of Juvenile Justice	6,190,190
Children and Youth Coordinating Council	Included w/ DJJ
Department of Law	Not Reported
Georgia Merit System	Not Reported
Department of Natural Resources	2,723,407
Department of Public Safety	Not Reported
Georgia Public Safety Training Council	365,041
Georgia Firefighter Safety & Training Council	16,679
Board of Regents/University System of Georgia	Not Reported
Georgia Public Broadcasting	3,555,530
Department of Revenue	1,361,394
Secretary of State	Not Reported
Georgia Soil & Water Conservation Commission	Not Reported
Georgia Student Finance Commission	1,002,500

CAPITAL ASSETS BY AGENCY (continued)
State of Georgia
FY 2006 IT Expenditures Report
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Agency	Reported Asset Value
Nonpublic Postsecondary Education Commission	11,450
Teachers Retirement System of Georgia	Not Reported
Department of Technical & Adult Education	Not Reported
Department of Veterans Services	250,000
Georgia State Board of Worker's Compensation	Not Reported
Subsequent Injury Trust Fund	7,641
GRAND TOTAL	**191,673,142**

APPLICATIONS & INFRASTRUCTURE BY AGENCY
State of Georgia
FY 2006 IT Expenditures Report
(July 1, 2005 - June 30, 2006)

Agency	Total Expenditures Applications	Total Expenditures Infrastructure
Georgia Technology Authority	22,705,820	2597,815
State Accounting Office	10,677,000	1,308,090
Department of Administrative Services	1,797,760	7,666,888
Georgia Building Authority	334,850	302,709
Department of Agriculture	1,014,476	2,566,204
Department of Banking & Finance	0	524,420
Department of Community Affairs	767,631	1,414,132
Georgia Regional Transportation Authority	0	364,640
Department of Community Health	123,426,857	13,862,463
Department of Corrections	1,363,233	28,247,250
Department of Defense	0	1,147,553
Department of Driver Services	7,380,605	2,512,109
Department of Early Care & Learning (BFTS)	1,680,145	1,105,489
Department of Economic Development	0	1,266,341
Employees Retirement System of Georgia	1,183,121	6,878,534
Georgia State Financing & Investment Commission	334,210	774,176
Office of the Governor	0	6,384,535
Department of Human Resources	91,607,151	18,478,425
Georgia Bureau of Investigation	0	11,567,932
Department of Juvenile Justice	2,001,534	7,727,974
Children and Youth Coordinating Council	1,069	38,385
Department of Law	0	737,128
Georgia Merit System	3,560,039	1,224,621
Department of Natural Resources	0	7,311,708
Department of Public Safety	0	5,168,604
Georgia Public Safety Training Council	0	1,052,274
Georgia Firefighter Safety & Training Council	408	25,315
Board of Regents/University System of Georgia	Not Reported	Not Reported
Georgia Public Broadcasting	634,091	1,933,737
Department of Revenue	14,813,419	23,707,680
Secretary of State	3,032,814	1,197,899
Georgia Soil & Water Conservation Commission	0	217,202
Georgia Student Finance Commission	3,387,278	866,513

APPLICATIONS & INFRASTRUCTURE BY AGENCY
(continued)
State of Georgia
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Agency	Total Expenditures Applications	Total Expenditures Infrastructure
Nonpublic Postsecondary Education Commission	0	20,876
Teachers Retirement System of Georgia	3,558,018	2,001,384
Department of Technical & Adult Education	0	23,615,752
Department of Veterans Services	0	159,822
Georgia State Board of Worker's Compensation	367,392	1,204,521
Subsequent Injury Trust Fund	0	74,601
GRAND TOTAL	**295,628,921**	**187,255,701**

SELECT COMPUTER EQUIPMENT BY AGENCY
State of Georgia
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Agency	Workstations	Servers	Wireless Devices
Georgia Technology Authority	1,113	650	280
State Accounting Office	163	0	6
Department of Administrative Services	404	33	Not Reported
Georgia Building Authority	175	13	3
Department of Agriculture	453	44	Not Reported
Department of Banking & Finance	120	25	12
Department of Community Affairs	619	27	162
Georgia Regional Transportation Authority	0	12	0
Department of Community Health	168	3	Not Reported
Department of Corrections	8,174	500	614
Department of Defense	53	0	0
Department of Driver Services	839	44	329
Department of Early Care & Learning (BFTS)	132	18	18
Department of Economic Development	Not Reported	Not Report	Not Reported
Employees Retirement System of Georgia	130	50	Not Reported
Georgia State Financing & Investment Commission	27	5	Not Reported
Office of the Governor	8	9	Not Reported
Department of Human Resources	19,500	1,200	125
Georgia Bureau of Investigation	1,992	94	53
Department of Juvenile Justice	3,932	58	916
Children and Youth Coordinating Council	DJJ	DJJ	DJJ
Department of Law	273	12	Not Reported
Georgia Merit System	411	29	Not Reported
Department of Natural Resources	3,415	63	128
Department of Public Safety	1,180	22	Not Reported
Georgia Public Safety Training Council	265	11	8
Georgia Firefighter Safety & Training Council	13	1	0
Board of Regents/University System of Georgia	Not Reported	Not Report	Not Reported
Georgia Public Broadcasting	255	41	Not Reported
Department of Revenue	292	48	233
Secretary of State	400	75	25
Georgia Soil & Water Conservation Commission	80	5	15
Georgia Student Finance Commission	275	40	15

SELECT COMPUTER EQUIPMENT BY AGENCY
(continued)
State of Georgia
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Agency	Workstations	Servers	Wireless Devices
Nonpublic Postsecondary Education	16	3	0
Teachers Retirement System of Georgia	165	90	0
Department of Technical & Adult Education	768	73	0
Department of Veterans Services	153	1	Not Reported
Georgia State Board of Worker's Compensation	190	32	20
Subsequent Injury Trust Fund	0	0	0
GRAND TOTAL	**46,153**	**3,331**	**2,962**

SUMMARY BY POLICY AREA
State of Georgia
FY 2006 IT Expenditures Report
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Full-Time Equivalents

Category	Staff	Consultant
Educated Georgia	96.33	10.09
Safe Georgia	143.20	56.60
Best Managed State	479.69	125.30
Healthy Georgia	393	86.25
Growing Georgia	36	0
TOTAL	**1,148.22**	**278.24**

Expenditures

Category	Total Funds	State Funds
Educated Georgia	38,803,284	12,519,562
Safe Georgia	58,341,532	46,271,955
Best Managed State	130,811,665	67,662,559
Healthy Georgia	247,534,717	88,828,857
Growing Georgia	7,393,424	4,926,891
TOTAL	**482,884,622**	**220,209,825**

Applications and Infrastructure

Category	Applications	Infrastructure
Educated Georgia	9,259,532	29,543,751
Safe Georgia	3,366,244	54,975,287
Best Managed State	66,187,030	64,624,636
Healthy Georgia	215,034,008	32,500,710
Growing Georgia	1,782,107	5,611,317
TOTAL	**295,628,921**	**187,255,701**

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

Category	Workstations	Servers
Educated Georgia	1.611	265
Safe Georgia	15,609	686
Best Managed State	8,040	1,093
Healthy Georgia	19,821	1,204
Growing Georgia	1,072	83
TOTAL	**46,153**	**3,331**

Policy Area Legend

EDUCATED GEORGIA

Department of Education
Georgia Public Broadcasting
Georgia Student Finance Commission
Department of Early Care & Learning
Teachers Retirement System
Board of Regents/University System of Georgia
Nonpublic Postsecondary Education Commission
Department of Technical & Adult Education

SAFE GEORGIA

Department of Corrections
Department of Defense
Georgia Bureau of Investigation
Department of Juvenile Justice
Children & Youth Coordinating Council
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

GROWING GEORGIA

Department of Economic Development
Department of Community Affairs
Department of Transportation
State Road and Tollway Authority
Department of Agriculture
Georgia Regional Transportation Authority

BEST MANAGED STATE

Department of Administrative Services
Georgia Technology Authority
Georgia Building Authority
State Accounting Office
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
Department of Natural Resources
Department of Driver Services
Department of Law
Department of Labor
State Forestry Commission
Subsequent Injury Trust Fund
State Board of Workers Compensation
GA St. Soil & Water Conservation Commission
Office of the Secretary of State

HEALTHY GEORGIA

Department of Human Resources
Department of Community Health
Department of Veterans Services
State Medical Education Board
GA Board for Physician Workforce
Composite Board of Medical Examiners

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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.

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

➢ Become more market competitive

➢ Become a technology leader

➢ Improve customer service and employee satisfaction

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 2006 Total Funding	State Funds	Federal/Other Funds
$1,182,957	$0	$1,182,957

- **PROJECT B:** Enterprise Integration

Project Description and Benefit: GTA is working to improve and implement effective integration and data sharing among the state agencies. It is one of the key success factors for the State of Georgia. Currently, there are minimal services that are shared among the agencies. Point-to-point is the prevalent method of integration. Data sharing happens on application-to-application basis, creating silos of redundant data technologies. Agency recognition of the need to share data and services among themselves along with technology advances has allowed the State of Georgia to create a comprehensive approach to integration. There are four primary business goals driving the enterprise integration:
  o Increase data sharing between agencies and thus improving efficiency of data interchange
  o Decrease system complexity by providing a central integration infrastructure rather than connecting systems to each other one at a time
  o Provide a connection point for cross platform data retrieval to improve overall system security.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$3,600,000 (current estimate)	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$825,000	$0	$825,000

- **PROJECT C:** Voice over Internet Protocol (VoIP)

Project Description and Benefit: A VoIP solution will provide a link between voice services to other applications and data which will allow state employees to work more efficiently and smarter. Under the proposed statewide contract, BellSouth will provide and manage VoIP service as an end to end service. The service will include implementation, installation, invoicing and maintenance of the solution.

- o **Statewide Availability** – The solution is available throughout all the regions of the state, regardless of the local carrier.
- o **Price Equality** – The pricing is the same regardless of geographic location or site density.
- o **No Minimum Commitment** - The solution offers the ability to migrate users to the new platform at their own pace with no financial risk.
- o **A la Carte Enhanced User Features** –The optional features can be provided on a per station basis and allows VoIP users to avoid paying a higher cost for a bundle of features if only one or two features are needed.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$ To Be Determined	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$140,000	$0	$140,000

Agency Major IT Accomplishments

- **Relocated data center to a state-of-the-art, highly secure facility**

GTA relocated the state's data center to a state-of-the-art, highly secure facility outside of Atlanta. The old data center was more than 30 years old and had serious infrastructure and security problems. The successful move was the result of more than a year of planning and preparation and the dedication and teamwork of more than 200 people across GTA and other agencies.

The state now has a data center with the highest level of efficiency, reliability and security. The new data center is a good value as well: Leasing ─ rather than purchasing ─ a facility freed $18 million in bond money that the state could use for other purposes.

The state data center provides support for more than 125 state computer applications such as law enforcement, tag and title, driver's license, revenue collections, temporary assistance for needy families and the state's human resources and financial systems.

- **Completed upgrade of the state's WAN to MPLS**

GTA completed the upgrade of the state's wide area network (WAN) to multi-protocol label switching (MPLS) technology. A total of 2,068 circuits at state agencies throughout Georgia now connect to the state's new WAN. The previous network, based on Frame Relay, was rapidly becoming technically obsolete.

Through competitive bidding, GTA contracted with BellSouth in 2004 to upgrade and manage the state's WAN. Agencies are reporting significantly faster response times in accessing critical databases. They are also getting greater value for the money spent on network services. Agencies are realizing up to a 76 percent increase in bandwidth at no additional overall cost. The MPLS network is also highly reliable. Outage hours at 174 Corrections sites dropped from 168 in November 2004, when the sites relied on the previous network, to only one in November 2005 following conversion to the MPLS network.

MPLS offers other advantages besides speed, competitive pricing and reliability.
- It lays a solid foundation for transmitting voice, data and video together over a single network. This convergence makes new service options, such as Voice over IP, a viable alternative in some circumstances.
- Network administrators are able to assign priorities to network traffic. Certain transmissions, such as Voice over IP, video conferencing or law enforcement and public safety, can take precedence over other transmissions.
- MPLS makes it easier to meet demands for better security.

- **Negotiated significant rate reductions for Centrex services**

GTA attained significant reductions in Centrex rates for state and local governments by renegotiating contracts with BellSouth and Alltel. GTA projects savings of $27.6 million over five years. The contract also sets stronger service terms. GTA supported a total of 139,630 Centrex lines statewide as of December 1, 2006.

- **Strengthening security**

Access — Over the past year, GTA implemented many measures to tighten access to state IT systems and data:
- Better firewalls and intrusion prevention and detection system
- Strict password controls

- More detailed review of logs and alerts to quickly identify and stop unusual or suspicious activity
- New guidelines to limit employees' access to confidential information and prohibit the downloading of sensitive information to home computers
- Expanded employee background checks

Protection of state systems ─ GTA is constantly upgrading systems to prevent hackers from breaking in or disrupting operations. GTA works with leading security firms to ensure the most robust, up-to-date tools and safeguards. During the past year, GTA:
- Installed tools to block attacks in real time.
- Tightened firewall rules to restrict more traffic from the Internet.
- Developed new standards for firewall configurations to closely control external and internal access to state servers.
- Installed stronger security measures and protective software on GTA workstations.
- Applied patches to systems accessible from the Internet to protect against attacks.

Desktop security ─ GTA began offering agencies desktop intrusion prevention software that works with other programs to provide an additional layer of security on desktop PCs and laptops. The software protects against known viruses and worms, spyware and hacker attacks. Agencies can install and manage the software themselves or have GTA manage it for them.

Business continuity and disaster recovery ─ GTA, GEMA and Southern Polytechnic State University sponsored an exercise for agencies to test their business continuity/disaster recovery plans. Participants used their plans to respond to a practice "disaster." GTA also completed a disaster recovery exercise for the state data center. The successful event tested new technology to back up systems, disaster declaration procedures and an automated notification system. At the direction of the Governance Council, GTA and the CIO Council are surveying agencies to assess readiness for business continuity and disaster recovery. GTA and the CIO Council also are working to develop a disaster recovery policy for state government IT.

Online payments ─ GTA and state agencies worked together to comply with security requirements established by the payment card industry (PCI) to ensure that the state's online transactions are as secure as possible. Meeting the standards required rewriting or modifying applications capable of receiving online payments and, in some cases, temporarily turning off applications that were not compliant.

- **Improving government operations**

Efficient management of e-mail ─ Based on recommendations by the Commission for a New Georgia, GTA began the IT Efficiency and Modernization (ITEM) project. One of the project's initiatives involves assessing the benefits of creating a single e-mail system for state government. GTA completed a review of state agency e-mail

infrastructure and business and technical requirements. GTA also will study and recommend strategies for managing the state's servers and desktop computers.

Comprehensive upgrade of the General Assembly LAN — GTA assisted the Georgia General Assembly in planning and managing the procurement of a comprehensive upgrade of their entire legislative LAN. The upgrade included new wiring, new servers, new desktops and improved security. Legislators, staff and the public also have convenient wireless access anywhere on Capitol Hill.

GBI sex offender registry application — GTA worked with the GBI to develop a Web services interface for the bureau's sex offender registry application, which enables Georgia to participate in the National Sex Offender Public Registry. The national registry is a service of the U.S. Department of Justice.

Data sharing among agencies — A comprehensive data sharing and integration infrastructure developed by GTA allows state agencies to share data securely and effectively. GTA conducted successful pilot projects with several agencies, including the GBI, Human Resources, Driver Services and Natural Resources. For example, on behalf of the child support agency, DNR withheld hunting and fishing licenses from parents who fail to pay child support. GTA is working with additional agencies to include new systems and databases.

IT investments and decision making — A revised process implemented by GTA and OPB helps the state to better plan, budget and manage new IT projects. GTA is also assisting agencies with more detailed planning and analysis of critical IT projects that cost more than $5 million.

Project management — GTA received the Project Management Institute Atlanta Chapter's Presidential Award, which recognizes commitment to the discipline of project management. GTA conducted 10 training events during the year to promote best practices, including a series of four courses designed to help state agencies manage projects more effectively. More than 20 agencies participated in the filled-to-capacity courses.

GTA successfully managed several major projects during the year, including:
- State data center relocation
- Statewide Automated Child Welfare Information System (SACWIS), federal approval for implementation phase
- PeopleSoft HCM project

The Critical Projects Review Panel keeps senior executives in the Governor's office aware of the status of large IT projects. The process is helping to ensure that projects are completed on time, on budget and within scope. The project success rate is double the national average.

Team Georgia Connection ─ Working with the Governor's Office, GTA designed and launched the statewide employee intranet to improve communication and provide tools for productivity. A survey completed just six months after the launch found that employees were pleased with the new service: 88% reported that they found the information they were looking for, and 98% reported that they would revisit the site.

Asset management ─ GTA is working with the State Accounting Office on a Commission for a New Georgia initiative to better manage the state's assets. GTA and the Department of Administrative Services worked with a vendor to design the statewide application, which will inventory and track motor vehicles, surplus property, and capital and IT assets. GTA will host the application following the testing and pilot phases. OPB will use the information to make budget decisions about state assets.

Wireless communications ─ GTA completed a six-month project with the Board of Pardons and Paroles designed to give wireless access to field operations staff throughout the state. Participating employees were able to connect to the agency's network from their laptop computers using wireless connectivity provided by three carriers.

Wireless Communities Georgia ─ GTA is providing oversight of the Wireless Communities Georgia Program to assist local governments in establishing wireless broadband networks. Governor Perdue proposed the program in early 2006, and the General Assembly approved $4 million in funding. GTA developed the application for funds and evaluation criteria, conducted information sessions for interested communities and participated in evaluating the 17 applications submitted. The program's goals are to promote economic development, expand educational opportunities and improve the availability and efficiency of government services.

VoIP ─ GTA began exploring ways that Voice over Internet Protocol (VoIP) can link voice services with applications and data so that employees can work smarter. GTA involved state agencies and vendors in developing its approach to VoIP services. GTA
- hosted a VoIP information session for vendors and agencies in November 2005
- implemented VoIP at two Child Support Services call centers and selected technical colleges in 2006; the call centers respond to an average of 2,000 calls daily and have the capacity to answer 6,000 calls daily
- conducted a 180-day trial of VoIP with four different vendors, each assigned to a different state agency; the trial was completed in July 2006
- posted a draft of the RFP requirements for enterprise VoIP services on the Georgia Procurement Registry and invited vendor comments.

Portal improvements ─ GTA began revamping the state's Web site, www.georgia.gov. A first step increased the number of online services and transactions from 67 to 124. Other improvements include
- A compilation of forms from various state agencies is now easily accessible from a single page at www.forms.georgia.gov
- More content and links to services are on the home page.

- An upgraded search engine powered by Google gives faster, more relevant search results.
- Anyone moving to Georgia can find relocation information at www.relocate.georgia.gov.
- Rich Site Summary (RSS) feeds are available for users who want the latest news headlines from georgia.gov.
- Users can take a weekly poll and learn more about state government.

- A portal advisory council, with representatives from GTA and state agencies, works to improve usability and recommend new services and applications.

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	9,247,202
511000	Overtime	34,515
512000	Permanent Hourly Labor	0
513000	Temporary/Casual Labor	27,197
	Fringe Benefits Allocation	
514000	FICA	732,208
515000	Retirement	1,035,699
516000	Health Insurance	1,389,632
517000	Personal Liability Insurance	0
518000	Unemployment Insurance	17,270
519000	Worker's Compensation	6,041
599000	Lapse	(192,676)
300	PERSONAL SERVICES	12,297,088
612000	Motor Vehicle Expense	5,869
613000	Printing & Publications	4,158
614000	Supplies & Materials	91,330
615000	Repairs & Maintenance	84,510
616000	Equipment Not on Inventory	19,430
617000	Water & Sewer	176
618000	Energy	2,675
619000	Rents - Other than Real Estate	19,484
620000	Insurance & Bonding	257
622000	Freight	1,073
625000	Discounts Lost	0
626000	Procurement Card	0
627000	Other Operating Expense	1,966,057
301	REGULAR OPERATING EXPENSE	2,195,019
302	TRAVEL	42,591
713000	Capital Lease/IPPrin	
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/IP Prin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
615000	Repairs & Maintenance	38,927
616000	Equipment Not on Inventory	179,834
619000	Computer Rents other than Real Estate	3,187
651000	Computer Per Diem and Fees	0
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	3,443,991
721000	Computer Equipment	400,631
720000	Equipment - Machinery	624,748
305	**COMPUTER CHARGES**	**4,691,318**
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	239
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**239**
307	**TELECOMMUNICATIONS TOTAL**	**239**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	4,423,730
652000	Per Diem & Fees - Expenses	37,385
308	**PER DIEM & FEES**	**4,461,115**
653000	Contracts	1,616,266
654000	Contracts - State Orgs	
312	**CONTRACTS**	**1,616,266**
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	**25,303,636**
	State Funds	
	Federal Funds	
	Other Funds	**25,303,636**
	Full Time Equivalent Positions	**98.5**
	Full Time Equivalent Consultants	**8.3**

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Phoenix (PeopleSoft HR & Financials)	0	15.12	5,253,979
PRISM & RABS (billing systems)	0	13	1,120,126
Portal	0	44.92	13,704,846
Legacy	0	13.38	2,626,869
TOTAL Applications Expenditures			22,705,820
TOTAL Applications Positions	0	86.42	
TOTAL Infrastructure Expenditures			2,597,815
TOTAL Infrastructure Positions	8.26	12.06	
TOTAL EXPENDITURES			25,303,635
TOTAL POSITIONS	8.26	98.48	

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.

  o **Platform/Host:** Sun
  o **Operating System:** Solaris/Unix
  o **Database:** Oracle

Annual Volume:	Reported by SAO		
Unit of Measure:	Yearly financial transactions; Personnel actions; Checks produced		
FY 2006	Consultant FTEs:	Staff FTEs:	
$5,523,979	0	15.12	

Application B
PRISM/RABS

- **Program or Sub-Program:** Financial Systems
- **Description of Application Function:**
  Telecommunications & Data Billing System

  o **Platform/Host:** Sun
  o **Operating System:** Solaris/Unix
  o **Database:** Informix, Oracle, Access, Pro-Index

Annual Volume:	91,786,154	
Unit of Measure:	Invoices form 1,585 entities	
FY 2006	Consultant FTEs:	Staff FTEs:
$1,120,126	0	13

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.

  o **Platform/Host:** Sun
  o **Operating System:** Solaris

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

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2006	Consultant FTEs:	Staff FTEs:
$13,704,846	0	44.92

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.

  - o **Platform/Host:** Sun
  - o **Operating System:** Sun/Solaris
  - o **Database:** Oracle

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2006	Consultant FTEs:	Staff FTEs:
$2,626,869	0	13.38

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		3
Desktop workstations	Various models	889
Laptop workstations	Various models	224
Servers		650
Other (where applicable):		117
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		
Wireless Devices	Blackberry, cell phone, pagers	280

Capitalized Asset Value of IT Equipment:

$ 96,942,680

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 2006
For Period July 1, 2005 – June 30, 2006

State Accounting Office

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

Agency Vision

Sound fiscal leadership for Georgia.

Agency Mission

To be a trusted provider of timely, reliable and credible financial information to decision makers and citizens while promoting improvements in efficiency, accountability and stewardship in state government.

Agency Strategic Goals

- Provide information that is timely, accurate, and easily available to decision makers.

- Achieve statewide uniformity in accounting practices.

- Application support organization that employs industry best practices and technology.

- Maintain a competent workforce to meet SAO's needs.

Agency IT Projects

- **PROJECT A:** Accounts Receivable Initiative - CNG

  Project Description and Benefit: Accounts receivables initiative to increase collection and general earnings. Implement the PeopleSoft Billing Module for all agencies utilizing PeopleSoft SAO Financials system.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$700,800	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$700,800	$700,800	$0

- **PROJECT B:** Streamlined Banking - CNG

  Project Description and Benefit: Implement the streamlined banking initiative to decrease banking fees, increase investment earnings and centralize like processes currently performed by all agencies. Implement the PeopleSoft Cash Management module for all agencies utilizing the SAO Financials System.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$3,269,360	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$2,768,210	$1,758,173	$1,010,037

- **PROJECT C:** Statewide Reporting Tool & CAFR Tool

  Project Description and Benefit: Implement the PeopleSoft Enterprise Performance Management and Global Consolidations tools. This is the creation of the data warehouse for Human Capital Management, Financials and Supply Chain Management. It is also the creation of the automated process for creating the statewide consolidated financial reports; Comprehensive Annual Financial Report, State Budgetary Report, and the Single Audit Report. Provides statewide reporting for executive level management. It also provides reporting capabilities for agency level personnel.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	$5,700,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,791,489	$75,000	$1,716,489

- **PROJECT D:** PeopleSoft Upgrade

  Project Description and Benefit: Upgrade the PeopleSoft Financial system. The upgrade was necessary because Oracle no longer supports version 7.02. This impacts the ability to stay current on releases for both the application and the underlying platform and infrastructure.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$13,349,042	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$13,349,042	$425,000	$12,924,042

Agency Major IT Accomplishments

- **PeopleSoft HCM Upgrade**

  Upgraded PeopleSoft Human Resources Management System from version 7.02 to version 8.8. As part of the upgrade rolled out Employee Self Service.

- **System Management Tools**

  Purchased Quest Software to implement system management tools which allow for pro active monitoring of systems. Improved performance of systems. Capability to create reporting data base from production via real time update to make data more accessible.

- **PeopleSoft Financials Upgrade**

  Kicked off PeopleSoft Financials upgrade. Modified the upgrade plan to address program budgeting, CNG and SAO initiatives. System ready for move to production July 1, 2006, system available to end users July 17, 2006.

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	3,775,074
511000	Overtime	1,341
512000	Permanent Hourly Labor	43,484
513000	Temporary/Casual Labor	21,673
	Fringe Benefits Allocation	
514000	FICA	276,948
515000	Retirement	393,920
516000	Health Insurance	542,213
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		10,143
599000	Lapse	
300	**PERSONAL SERVICES**	**5,064,796**
612000	Motor Vehicle Expense	
613000	Printing & Publications	5,786
614000	Supplies & Materials	50,719
615000	Repairs & Maintenance	34
616000	Equipment Not on Inventory	71,461
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	2,400
620000	Insurance & Bonding	
622000	Freight	10
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	127,461
301	**REGULAR OPERATING EXPENSE**	**257,871**
302	**TRAVEL**	**9,701**
713000	Capital Lease/IP Prin	
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/IP Prin	
720000	Equipment Over $5,000	7,091
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**7,091**
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	3,895,417
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**3,895,417**
306	**REAL ESTATE RENTALS**	**197,729**
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	1,128
	Data Telecommunications Subtotal	**1,128**
672001	Other Telecomm - Local Service - GTA Billing	54,251
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	3,528
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	508
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**58,287**
307	**TELECOMMUNICATIONS TOTAL**	**59,415**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	2,480,868
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	2,480,868
653000	Contracts	12,200
312	CONTRACTS	12,200
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	11,985,088
	State Funds	3,154,249
	Federal Funds	
	Other Funds	8,830,839
	Full Time Equivalent Positions	60.0
	Full Time Equivalent Consultants	15.3

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
PeopleSoft	15.3	47.8	10,641,904
Legislative Member Services System (LMSS)		0.2	35,096
TOTAL Applications Expenditures			10,677,000
TOTAL Applications Positions	15.3	48	
TOTAL Infrastructure Expenditures			1,308,090
TOTAL Infrastructure Positions	0	12	
TOTAL EXPENDITURES			11,985,090
TOTAL POSITIONS	15.3	60	

Chapter 3 — Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

PEOPLESOFT
- **Program or Sub-Program:** SAO - Financial Systems
- **Description of Application Function:**
  This is the State's ERP accounting and HCM applications used for processing and managing: Human Resources, Benefits, Payroll, Purchase Orders, Accounts Payable, Accounts Receivable, Asset Management, Budget Control, General Accounting, Labor Cost.

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

Annual Volume:	2,960,428 & 1,621,221	
Unit of Measure:	Transactions Count & Employee Payments	
FY 2006	Consultant FTEs:	Staff FTEs:
$10,641,904	15.3	47.8

Application B

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.

  - o **Platform/Host:** Stand-alone workstation
  - o **Operating System:** PowerBuilder/Windows
  - o **Database:** Sybase/SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2006	Consultant FTEs:	Staff FTEs:
$35,096	0	.2

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell PCs	118
Laptop workstations	Dell PCs	45
Servers		
Other (where applicable):		
Routers	Cisco 2610	1
Switches	HP ProCurve 4000M	1
Firewalls		
Network printers		14
Workstation printers		36
Other		
Scanners		1
Wireless Devices	Blackberries	6

Capitalized Asset Value of IT Equipment:

$ 272,614

General Age and Condition of Equipment:

Description of condition. PCs and printers for staff were upgraded in FY06. The training room PCs were upgraded in FY06 to accommodate the PS upgrade.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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:** Spend Management/Strategic Sourcing/Data Warehouse

  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 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT B:** AS400 Upgrade

  Project Description and Benefit: The multi-architectural Oasis (Risk Management) system relies heavily on communication between various applications across various platforms. In order to ensure continued and dependable performance, the various components must be upgraded in unison. Current situation requires an operating system upgrade in order to not only maintain vendor supported levels, but to allow for Oasis upgrades since the newer releases require higher product levels than we are currently operating at.

Project Status	No RFP. Planning/Analysis/Design.	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT C:** Ongoing maintenance & 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 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT D:** EAMS (PRIMA and Fleet Systems)

  Project Description and Benefit: This is an effort to identify and implement a statewide Fleet Mgt system and to replace the old FoxPro Surplus system (which has become extremely problematic and difficult to support). 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	Not Yet Started. Budget Constraints	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT E:** Business Continuity/Disaster Recovery

  Project Description and Benefit: This will provide a framework for DOAS to continue State business in the event of a disaster and/or the loss of key personnel. This project when implemented will provide DOAS' priority business applications with an offsite recovery location.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT F:** Vehicle Registry Solution (Risk Management)

  Project Description and Benefit: Current system is on the AS400 while all other Risk Management pieces have been moved into Oasis on the Unix/Oracle platform. We are looking at moving this last piece into the same environment. Additionally, we are looking at web enabling this piece to allow agencies to update information in a real time environment.

Project Status	RFP needed. Budget Constraints. Planning/Analysis/Design.	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

Agency Major IT Accomplishments

- **Cars+**

  Upgrade and move.

- **CMS**

  Implemented Customer Contact Management System via Outlook.

- **Business Continuity Improvements**

  Documented Standard Operating Procedures (SOP's) for Billing Support (Cars+, Mail&Courier, Supply and ARI), and Risk Management Support (Unemployment, Law, Workers Compensation, Medicor, Amersys, 1099, and Claims Search); Participated in the Business Continuity Digital Academy.

- **Security Enhancements**

  Firewalls for DOAS network, and secure FTP site in "jailed" infrastructure for out FTP clients.

- **FLEET Interim**

  Developed/Implemented Web solution.

- **How's My Driving**

  Developed/Implemented Web solution for reporting of drivers of State vehicles.

- **Reverse Auction**

  Developed/Implemented Web solution.

- **Property Registry**

  Developed/Implemented Web solution for Risk Management.

- **STRIMA**

  Implemented a hosted solution for STRIMA Conference.

- **Contract Management**

  Implemented hosted solution for Contract tracking.

- **TINS**

  Transitioned Internal Network Services from GTA to DOAS.

- **Infrastructure/LAN enhancements**

  *Deployed we-based e-mail access. Implemented Terminal Services Server (secure, web-based, remote access to facilitate teleworking. *Implemented Desktop FAX capability via Outlook. *Built out and transitioned to a new server room. *Built multi-path network for load balancing on production database server.

- **Oasis Upgrade**

  Upgraded Oasis to version 3.1.14.

- **Vendor Registry In-house**

  Transitioned Vendor Registry system hosting from GTA to in-house

- **IT Training and Certifications**

  MCDST (Microsoft Certified Desktop Supoort Technician) training completed by Courtney Brathwaite, Lora Fakpor, Derek Wade, and Michael Allen. *David Hunsberger Achieved SCSA (Sun Certified System Administrator) Certification for Solaris 8, and Solaris 9. *Derek Wade achieved MCDST Certification. *Nancy Parrot certified as a Project Management Professional. "Several IT personnel completed training in Apache/Tomcat/Java, Java Struts, Code Charge, Oracle, SUN Systems, Access, Excel, Crystal Reports, HTML and XML, Requirements Gathering, and Project Management. *LAN Team certified MCSE on Microsoft 2003.

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	973,877
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	71,096
515000	Retirement	108,652
516000	Health Insurance	138,290
517000	Personal Liability Insurance	
518000	Unemployment Insurance	2,248
519000	Worker's Compensation	
		2,499
599000	Lapse	
300	PERSONAL SERVICES	1,296,662
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	21,010
615000	Repairs & Maintenance	6,520
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents-Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	38
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	32,826
762000	Indirect Cost-Contra Account	
301	REGULAR OPERATING EXPENSE	60,393
302	TRAVEL	2,879
713000	Capital Lease/IPPrin	
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	136,420
615000	Repairs & Maintenance	694,835
616000	Equipment Under $5,000	74,626
622000	Freight	
651000	Computer Per Diem and Fees	13
653000	Computer Contracts	1,132,408
661000	GTA Computer Billings	2,490,454
662000	Computer Other	109,419
663000	Computer Software	
721000	Computer Equipment	2,520,952
		557,120
305	**COMPUTER CHARGES**	**7,716,247**
306	**REAL ESTATE RENTALS**	**75,801**
671001	Data Frame Relay - GTA Billings	14
671002	Data Wire/Cable - GTA Billings	19,443
671003	Data Net - GTA Billings	36,546
671050	Data - Other	
	Data Telecommunications Subtotal	**56,003**
672001	Other Telecomm - Local Service - GTA Billing	208,858
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	10,792
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	3,632
672006	Other Telecomm - Radio - GTA Billing	4,751
672019	Other Telecomm - Cellular	13,354
672020	Other Telecomm	13,578
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	1,698
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**256,662**
307	**TELECOMMUNICATIONS TOTAL**	**312,665**

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**	**-**
200	**Bonds**	**-**
TOTAL EXPENDITURES		**9,464,648**
State Funds		**7,785,730**
Federal Funds		
Other Funds		**1,678,918**
Full Time Equivalent Positions		**17.7**
Full Time Equivalent Consultants		**4.7**

Chapter 2, Section B - Expenditures by Application

Applications:	Consultant FTE's	Position FTE's	FY 2006 Expenditures
1099	0.07	0.05	18,265
Agency Contracts	0.05	0.01	10,512
Ascent Capture	0.02	0.63	47,700
Cars+	0.06	0.33	34,574
Case Tracking (OSAH)	0.04	1.00	129,580
CheckWorks	0.06	0.12	20,258
Conference Registration	0.00	0.05	3,789
Content Manager	0.04	0.23	22,840
Contract Management	0.02	0.11	11,765
DOAS Customer Survey (Hows my Service)	0.06	0.00	12,359
DOAS Website	0.00	0.03	2,196
EAMS Project	1.15	1.05	312,635
Employee Exposure Questionnaire	0.03	0.28	26,318
Employee Journal	0.12	0.06	29,110
E-Quote	0.09	0.75	69,424
FaxBack	0.04	0.00	7,849
Fleet Inventory System	0.22	0.75	97,261
GSBC Minority Utilization	0.01	0.08	8,628
IES (conXons)	0.33	0.68	116,700
Legislative Tracking	0.00	0.05	3,253
Mail & Courier	0.06	0.22	27,013
Motor Pool GasBoy	0.02	0.10	11,083
MV1	0.03	0.36	31,470
My Inventory	0.03	0.03	9,430
My Pay stub	0.00	0.03	2,277
My W-2	0.01	0.03	5,138
Oasis	0.32	1.86	194,430
PeopleSoft App Interfaces/Reports	0.07	0.09	20,617
Procurement Registry	0.17	1.03	106,063
Property Inventory	0.09	0.24	36,084
QED(Treasury)	0	1	103,163
RAMS	0.01	0.17	12,980
Rapid Copy Services	0.02	0.14	13,932
Report My Driving (CodeCharge/Quickbase)	0	0.21	14,520
Reserve A Car /Reservation Cancellation Request	0.02	0.07	8,621
Reverse Auction	0.02	0.3	24,350
RMS Secured Policies	0.01	0.05	5,230

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Expenditures by Application (continued)

Applications:	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Statewide Contracts	0.05	0.01	11,047
Surplus FoxPro	0.13	0.03	29,081
Surplus Property	0.17	0.35	59,301
Vehicle Inventory System	0.01	0.40	28,671
Vehicle Rental Cost Comparison	0.02	0.07	8,671
Vendor Registry	0.04	0.61	49,573
TOTAL Applications Expenditures			1,797,760
TOTAL Applications Positions	3.71	13.66	
TOTAL Infrastructure Expenditures			7,666,887
TOTAL Infrastructure Positions	1	4	
TOTAL EXPENDITURES			9,464,648
TOTAL POSITIONS	4.71	17.66	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

1099

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**

  Tax reporting software required for RMS to send tax information to the IRS.

  - o **Platform/Host:** PC
  - o **Operating System:** OS 390/OS400
  - o **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$18,265	0.07	0.05

Application B:

AGENCY CONTRACTS

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**

  Single point of access for Agency Contract information facilitating the location of existing contracts for possible use by agencies other than the originating agency.

  - o **Platform/Host:** Apps Server
  - o **Operating System:** Unix
  - o **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$10,512	0.05	0.01

Application C:

ASCENT CAPTURE

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

  Imaging software used to scan and import documents to the Oasis system.

  - o **Platform/Host:** PC
  - o **Operating System:** OS400
  - o **Database:** DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$47,700	0.02	0.63

Application D:

CASE TRAKING (OSAH)

- **Program or Sub-Program:** Administrative Hearing
- **Description of Application Function:**
  Tracks case by docket number and ID by agency and case types.

  o **Platform/Host:**   Windows
  o **Operating System:**   Access Front End
  o **Database:**   SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$129,580	0.04	1

Application E:

CARS+

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**
  Application to support DOAS Vehicle Rental business.

  o **Platform/Host:**   Linux
  o **Operating System:**   Linux
  o **Database:**

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$34,574	0.06	0.33

Application F:

CHECKWORKS

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**
  Check writing process for RMS that works along with the Oasis system.

  o **Platform/Host:**   PC
  o **Operating System:**   Mainframe
  o **Database:**   Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$20,258	0.06	0.12

Application G:

CONFERENCE REGISTRATION

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  ASP solution to facilitate conference registration.

  o **Platform/Host:** ASP
  o **Operating System:** Win2K
  o **Database:** Access

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$3,789	0	0.05

Application H:

CONTRACT MANAGEMENT

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**
  ASP solution to track renewal dates for contracts.

  o **Platform/Host:** HOST
  o **Operating System:** Quickbase
  o **Database:** HOST

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$11,765	0.02	0.11

Application I:

CONTENT MANAGER

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
  Visual Document Archive.

  o **Platform/Host:** PC
  o **Operating System:** OS400
  o **Database:** DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$22,840	0.04	0.23

Application J:

DOAS WEBSITE

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Store front web page for the Department of Administrative Services.

  - **Platform/Host:** Fileserver
  - **Operating System:** Win2K
  - **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$2,196	0	0.03

Application K:

DOAS CUSTOMER SURVEY (HOWS MY SERVICE)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Internal & external customer feedback.

  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$12,359	0.06	0

Application L:

EAMS PROJECT

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  PeopleSoft asset management system.

  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$312,635	1.15	1.05

Application M:

E-QUOTE

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Web-based tool for bid solicitation and vendor response for purchases under $10k.

  - o **Platform/Host:**   Sun
  - o **Operating System:**   Unix
  - o **Database:**   Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$69,424	0.09	0.75

Application N:

FAXBACK

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Allows faxing capabilities from within Microsoft Outlook.

  - o **Platform/Host:**   FileServer
  - o **Operating System:**   Win2K
  - o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006 Expenditures:	Consultant FTEs:	Staff FTEs:
$7,849	0.04	0

Application O:

FLEET INVENTORY MANAGEMENT WEBSITE

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**
  Storefront for state motor vehicle services.

  - o **Platform/Host:**   Apps server
  - o **Operating System:**   Unix
  - o **Database:**   Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$97,261	0.22	0.75

Application P:

GSBS MINORITY UTILIZATION

- **Program or Sub-Program:** State Purchasing
- **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 2006	Consultant FTEs:	Staff FTEs:
$8,628	0.01	0.08

Application Q:

EMPLOYEE EXPOSURE QUESTIONNAIRE

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$26,318	0.03	0.28

Application R:

IES (CONXONS)

- **Program or Sub-Program:** Administration
- **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 2006	**Consultant FTEs:**	**Staff FTEs:**
$116,700	0.33	0.68

Application S:

EMPLOYEE JOURNAL

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
  Employee Performance Reporting.

  - **Platform/Host:** Apps Server
  - **Operating System:** Unix
  - **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$29,110	0.12	0.06

Application T:

LEGISLATIVE TRACKING

- **Program or Sub-Program:** Administration
- **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 2006	**Consultant FTEs:**	**Staff FTEs:**
$3,253	0	0.05

Application U:

MAIL & COURIER

- **Program or Sub-Program:** Mail & Courier
- **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 2006	Consultant FTEs:	Staff FTEs:
$27,013	0.06	0.22

Application V:

MOTOR POOL GASBOY

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**
  Desktop based software to control fuel pricing from supplier.

  o **Platform/Host:**   PC
  o **Operating System:**   Win2K
  o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$11,083	0.02	0.1

Application W:

MV1

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**
  Web application to provide online tracking of authorization and usage of State vehicles.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006 Expenditures:	Consultant FTEs:	Staff FTEs:
$31,470	0.03	0.36

Application X:

MY INVENTORY

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Employee assigned inventory

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$9,430	0.03	0.03

Application Y:

OASIS

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**
  Custom coded claims management system.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$194,430	0.32	1.86

Application Z:

PROCUREMENT REGISTRY

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Statewide procurement/purchasing for all commodities except IT related procurements.

  - o **Platform/Host:** Sun
  - o **Operating System:** Unix
  - o **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$106,063	0.17	1.03

Application AB:

PROPERTY INVENTORY

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Program written to track and monitor state property.

  - o **Platform/Host:** Sun

- o **Operating System:**   Unix
- o **Database:**   Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$36,084	0.09	0.24

Application AC:

RAMS

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**
  Enables users to create their own Risk Management Reports.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$12,980	0.01	0.17

Application AD:

RAPID COPY SERVICES

- **Program or Sub-Program:** Mail & Courier
- **Description of Application Function:**
  Provides document reproduction/printing options for state entities.

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

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$13,932	0.02	0.14

Application AE:

REPORT MY DRIVING

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**
  An online tool for use in reporting positive or negative incidents involving the use of state of Georgia government vehicles.

o **Platform/Host:**   Apps Server/Host
o **Operating System:**   Unix/Quickbase
o **Database:**   Oracle/Host

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$14,520	0	0.21

Application AF:

REVERSE AUCTION

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Online reverse bidding for state services and goods.

o **Platform/Host:**   Apps Server
o **Operating System:**   Unix
o **Database:**   Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$24,350	0.02	0.3

Application AG:

STATEWIDE CONTRACTS

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Establishes competitive statewide contracts for a wide variety of products, services, and equipment.

o **Platform/Host:**   Apps Server
o **Operating System:**   Unix
o **Database:**   Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$11,047	0.02	0.01

Application AH:

RESERVE A CAR / RESERVATION CANCELATION

- **Program or Sub-Program:** Fleet Management

- **Description of Application Function:**
  Information Not Provided

  - o **Platform/Host:**   Apps Server
  - o **Operating System:**   UNIX
  - o **Database:**   Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$8,621	0.02	0.07

Application AI:

SURPLUS (FOXPRO)

- **Program or Sub-Program:** Surplus Property
- **Description of Application Function:**
  Statewide asset/property redistribution of surplused property.

  - o **Platform/Host:**   PC
  - o **Operating System:**   Win2K
  - o **Database:**   FoxPro

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$29,081	0.13	0.03

Application AJ:

SURPLUS PROPERTY

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
  Capture and manage internet sales transactions.

  - o **Platform/Host:**   ASP
  - o **Operating System:**   Quickbase
  - o **Database:**   Host

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$59,301	0.17	0.35

Application AK:

VEHICLE INVENTORY SYSTEM

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**
  Program written to track and monitor state vehicles.

  - o **Platform/Host:** AS 400
  - o **Operating System:** OS400
  - o **Database:** DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$28,671	0.01	0.4

Application AL:

VENDOR REGISTRY

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Web application to register all vendors doing business with the State of Georgia.

  - o **Platform/Host:** Sun
  - o **Operating System:** Unix
  - o **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$49,573	0.04	0.61

Application AM:

VEHICLE RENTAL COST COMPARISON

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**
  Motor Pool web-based online Vehicle Rental Costs Comparison; Motor Pool; Private; & personal vehicle usages.

  - o **Platform/Host:** Apps Server
  - o **Operating System:** Unix
  - o **Database:** Oracle

Annual Volume:	Information Not Provided
Unit of Measure:	Information Not Provided

FY 2006	Consultant FTEs:	Staff FTEs:
$8,671	0.02	0.07

Application AN:

RMS SECURED POLICIES

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

    - o **Platform/Host:**   Apps Server
    - o **Operating System:** Unix
    - o **Database:**   Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$5,230	0.01	0.05

Application AO:

QED (TRASURY)

- **Program or Sub-Program:** Treasury & Fiscal Services
- **Description of Application Function:**
    System to track revenues and investments.

    - o **Platform/Host:**   Sun/Solaris
    - o **Operating System:** Unix
    - o **Database:**   Proprietary

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$103,163	0	1

Application AP:

PEOPLESOFT APP INTERFACE SUPPORT

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
    Billing data in upload format for PeopleSoft.

    - o **Platform/Host:**   Apps Server
    - o **Operating System:** Unix
    - o **Database:**   Oracle

Annual Volume:	Information Not Provided

Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$20,617	0.07	0.09

Application AQ:

MY PAY STUB

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Employee pay check detail.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$2,277	0	0.03

Application AR:

MY W-2

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Employee W-2 Information.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$5,138	0.01	0.03

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex GX1/GX240/GX260/GX280	363
Laptop workstations	Dell Latitude/NEC	41
Servers		33
Other (where applicable):		
Routers		
Switches	Cisco	33
Firewalls	Cisco Pix	6
Network printers	HP	36
Workstation printers	HP 1100/1200/1300/2100	202
Plotters	HP	2
Scanners	HP Scanjet	23
Other	Monitors (CRT)	338
		1,077

Capitalized Asset Value of IT Equipment:

$1,259,423

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

Fiscal Year 2006
For Period July 1, 2005 — June 30, 2006

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:** Windows Conversion

    Project Description and Benefit: Upgrade all servers to Windows2003 and convert Novell servers to Windows. Convert Groupwise to Exchange.

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$50,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,000	$50,000	$0

*   **PROJECT B:** 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	Medium	
Lifetime Cost of Project	$170,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$170,000	$170,000	$0

*   **PROJECT C:** Integration Aloha and Eatec

    Project Description and Benefit: Integrate the POS and Inventory systems in the Cafeterias.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$10,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT D:** CMMS Part II

  Project Description and Benefit: This would allow for the maintenance crews to have access to the CMMS system while out in the field. (i.e. Work-orders, manual, & CAD drawings)

Project Status	RFP Not Needed - Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$40,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$40,000	$40,000	$0

Agency Major IT Accomplishments

- **Access Control**

  Installing new Access control System and a Matrix that ties in alarms from around Capitol Hill into one place.

- **CCTV**

  Installing new recording system for cameras around Capitol Hill.

- **CMMS**

  Installed a prevenative maintenance and work-order program for buildings on Capitol Hill.

- **FacilCAD**

  Program to convert AutoCAD drawings into a program that can cover space so you can see what how much space can be rented or what might be wasted.

- **Disaster Recovery**

  Setup a Disaster Recovery system off sight that backs up critical data.

- **Parking Garage Rollup doors**

  Install card readers so that garage doors can be opened after hours.

- **Blackberry Enterprise Server**

  Allows GBA to use email, radio, and cellular all from one application.

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	124,604
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	9,377
515000	Retirement	12,971
516000	Health Insurance	17,694
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	164,646
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	3,199
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	3,199
302	TRAVEL	
713000	Capital Lease/IPP rin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	45,046
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	7,851
653000	Computer Contracts	29,002
661000	GTA Computer Billings	147
662000	Computer Other	14,591
663000	Computer Software	87,707
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**184,344**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	25,120
	Data Telecommunications Subtotal	**25,120**
672001	Other Telecomm - Local Service - GTA Billing	136,275
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	981
672004	Other Telecomm - Voice Mail - GTA Billing	7,105
672005	Other Telecomm - Pagers - GTA Billing	13,258
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	95,853
672020	Other Telecomm	6,776
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**260,249**
307	**TELECOMMUNICATIONS TOTAL**	**285,369**

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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	637,558
	State Funds	
	Federal Funds	
	Other Funds	637,558
	Full Time Equivalent Positions	3.0
	Full Time Equivalent Consultants	1.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Solomon	0.97	0.03	90,529
Eatec	0.10	0.10	25,545
McGann	0.40	0.40	85,198
Fleetwise	0.01	0.03	5,847
FireWall1NG	0.02	0.10	14,034
Norton Antivirus	0.02	0.02	5,108
BackuExec	0.00	0.04	6,586
Aloha	0.03	0.03	6,389
Novell	0.02	0.55	92,371
TimberLine	0.01	0.05	3,031
Blackberry Enterprise`	0.00	0.01	212
Maximo (Under Warranty)			
FaciliCAD (Under Warranty)			
AmanoNet (Under Warranty until Oct. 2006)			
TOTAL Applications Expenditures			334,850
TOTAL Applications Positions	1.00	2.00	
TOTAL Infrastructure Expenditures			302,709
TOTAL Infrastructure Positions		1	
TOTAL EXPENDITURES			637,559
TOTAL POSITIONS	1	3	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

SOLOMON
- **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 2006	Consultant FTEs:	Staff FTEs:
$90,529	..97	.03

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 2006	Consultant FTEs:	Staff FTEs:
$25,545	.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

Unit of Measure:	Daily gate entries/exits	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$85,198	.4	.4

Application D:

FLEET WISE
- **Program or Sub-Program:**
- **Description of Application Function:**
  Vehicle management application for motor pool

  o **Platform/Host:**   Windows
  o **Operating System:**   Windows 2000
  o **Database:**   SQL

Annual Volume:	Annual Fleet Maintenance	
Unit of Measure:	Daily Fleet Maintenance	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$5,847	.01	.03

Application E:

FIRE WALL 1NG
- **Program or Sub-Program:**
- **Description of Application Function:**
  Firewall protection.

  o **Platform/Host:**   Linux
  o **Operating System:**   Linux
  o **Database:**   N/A

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$14,034	.02	.1

Application F:

NORTON ANTIVIRUS
- **Program or Sub-Program:**
- **Description of Application Function:**
  Antivirus Application

  o **Platform/Host:**   Windows
  o **Operating System:**   Win2000
  o **Database:**   N/A

Annual Volume:	Information Not Provided

Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$5,108	.02	.02

Application G:

BACKUP EXEC

- • **Program or Sub-Program:**
- • **Description of Application Function:**
  Data Backup Application

  - o **Platform/Host:** Windows
  - o **Operating System:** Windows 2000
  - o **Database:** Information Not Provided

Annual Volume:	Annual Backup	
Unit of Measure:	Daily Backup	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$6,586	0	.04

Application H:

NOVELL (NETWORK MGT, E-MAIL)

- • **Program or Sub-Program:**
- • **Description of Application Function:**
  Network management application.

  - o **Platform/Host:** N/A
  - o **Operating System:** Netware 6
  - o **Database:** N/A

Annual Volume:	Annual E-mails, etc.	
Unit of Measure:	Daily E-mails, etc.	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$92,371	.02	.55

Application I:

ALOHA

- • **Program or Sub-Program:**
- • **Description of Application Function:**
  Point of sale application use in Twin Towers & LeGril Cafeterias

  - o **Platform/Host:** Windows
  - o **Operating System:** Windows 2000
  - o **Database:** Information Not Provided

Annual Volume:	Annual Food Sales Receipts

Unit of Measure:	Daily Food Sales Receipts	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$6,389	.03	.03

Application J:

TIMBERLINE

- • **Program or Sub-Program:**
- • **Description of Application Function:**
  Construction Projects

  - o **Platform/Host:** Windows
  - o **Operating System:** Windows 2000
  - o **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$3,031	.01	.05

Application K:

BLACKBERRY ENTERPRISE

- • **Program or Sub-Program:**
- • **Description of Application Function:**
  Network Analyzer

  - o **Platform/Host:** Windows
  - o **Operating System:** Windows 2000
  - o **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$212	0	.01

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell/HP	170
Laptop workstations	Dell/HP	5
Servers	Dell/Hewlett Packard	13
Other (where applicable):		
Routers	Cisco, Cisco Wireless Routers (3)	4
Switches	3com	10
Firewalls	Firewall 1 NG	1
Network printers	HP LaserJets/Xerox	26
Workstation printers	HP LaserJets	22
Plotters	HP	1
Scanners	Cannon/HP	4

Capitalized Asset Value of IT Equipment:

$253,785

General Age and Condition of Equipment:

Description of condition. Desktops 1-3 yrs. (Condition – Good), Laptops 1-6 yrs.(Condition – Good), Router 7 yrs. (Condition – Good), Switches 1-7 yrs. (Condition – Good), Firewall 2 yr (Condition – Good), Printers 1-9 yrs. (Condition – Good)

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia Department
Of Agriculture

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

Agency Vision

A model Department of Agriculture with highly motivated empowered employees leveraging technology to best protect our citizens and best promote Georgia agriculture and agribusiness.

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:** Food Safety Field System Automation

  Project Description and Benefit: Food safety inspectors currently use paper forms to complete inspections. Completed forms are sent to field offices to be keypunched into a reporting system. This is a cumbersome, inefficient process, and information is not received from the field staff in a timely fashion. Also, when the USDA changes the model inspection template, new forms must be reproduced and distributed to the field personnel. By automating the process inspectors would be able to complete inspections more quickly, and processes could be designed in to automatically ensure that all prescribed steps are followed. In addition, reports could be generated in a more timely fashion that would enable program management to spot trends and possible health risks to the populations.

Project Status	Will Not Need RFP	
Project Priority	High	
Lifetime Cost of Project	$354,461+$300,000/4yr hardware replace	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT B:** Weights Inspection Field Automation System

  Project Description and Benefit: Current inspection process is accomplished using paper forms that are sent to a central location for manual entry into a data collection application. This process is inefficient and has many opportunities for transcription errors. Inspectors in this program also need computer equipment to allow them to be cross-trained to perform other field inspections performed by the Department.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	$152,775 + $12,500 annual maintenance + $$81,000/ 4yrs hardware replace	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

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

  Project Description and Benefit: Improved management and reporting of inspector activities.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$400,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$34,508	$34,508	$0

- **PROJECT D:** Fuel Field Automation

  Project Description and Benefit: Implementation of COTS application to replace manual processes in order to improve management and reporting of inspector activities.

Project Status	Construction/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$205,847 + $12,000 annual maintenance	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$8,120	$8,120	$0

- **PROJECT E:** Equine Field Automation

  Project Description and Benefit: Improved management and reporting of inspector activities.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	To Be Determined	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT F:** Ecotton

  Project Description and Benefit: Improved ability of auditors to reconcile inventory and sales data.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$1,200 annually	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT G:** Pesticides Automation

  Project Description and Benefit: To more efficiently use technology, automation of data entry and data retrieval/manipulation, and to reduce dependencies on outside vendors for Pesticides licensing.

Project Status	Planning/Analysis/Design
Project Priority	Information Not Provided
Lifetime Cost of Project	To Be Determined

FY 2006 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	632,586
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary / Casual Labor	2,850
	Fringe Benefits Allocation	
514000	FICA	46,124
515000	Retirement	65,758
516000	Health Insurance	89,827
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	1,100
519000	Worker's Compensation	1,179
		2,499
599000	Lapse	
300	**PERSONAL SERVICES**	**841,923**
612000	Motor Vehicle Expense	-
613000	Printing & Publications	92
614000	Supplies & Materials	52,286
615000	Repairs & Maintenance	5,279
616000	Equipment Not on Inventory	31,495
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	22,843
620000	Insurance & Bonding	844
622000	Freight	417
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	10,732
301	**REGULAR OPERATING EXPENSE**	**123,988**
302	**TRAVEL**	**314**
713000	Capital Lease / IP Prin	
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 / I P Prin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
614000	Computer Supplies	271
615000	Repairs & Maintenance	19,219
616000	Equipment Not on Inventory	596,944
619000	Computer Rents other than Real Estate	328,058
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	13,015
661000	GTA Computer Billings	166,090
662000	Computer Other	-
663000	Computer Software	751,354
713000	Capital Lease - Principle	-
714000	Capital Lease - Interest	-
721000	Computer Equipment	137,708
305	**COMPUTER CHARGES**	**2,012,659**
306	**REAL ESTATE RENTALS**	**72,365**
671001	Data Frame Relay - GTA Billings	69,698
671002	Data Wire / Cable - GTA Billings	-
671003	Data Net - GTA Billings	-
671050	Data - Other	3,395
	Data Telecommunications Subtotal	**73,093**
672001	Other Telecomm - Local Service - GTA Billing	159,799
672002	Other Telecomm - Network - GTA Billing	85
672003	Other Telecomm - Long Distance - GTA Billing	12,599
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	27,321
672006	Other Telecomm - Radio - GTA Billing	576
672019	Other Telecomm - Cellular	2,772
672020	Other Telecomm	253,186
672050	Other Telcomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telcommunications Subtotal	**456,338**
307	**TELECOMMUNICATIONS TOTAL**	**529,431**

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	3,580,680
	State Funds	3,382,131
	Federal Funds	180,628
	Other Funds	17,921
	Full Time Equivalent Positions	17.0
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Weights Field System	0	0	115,047
Equine Field System	0	0	42,853
Food Safety Field System	0	0	820,780
ECotton	0	0	2,400
Fuel Field System	0	0	14,396
LIMS	0	0	19,000
TOTAL Applications Expenditures			1,014,476
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			2,566,204
TOTAL Infrastructure Positions	0	17	
TOTAL EXPENDITURES			3,580,680
TOTAL POSITIONS	0	17	

Chapter 3 — Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

WEIGHTS FIELD SYSTEM

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

    o **Platform/Host:**   Information Not Provided
    o **Operating System:**   Information Not Provided
    o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$115,047	0	0

Application B:

EQUINE FIELD SYSTEM

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

    o **Platform/Host:**   Information Not Provided
    o **Operating System:**   Information Not Provided
    o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$42,853	0	0

Application C:

FOOD SAFETY FIELD SYSTEM

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

    o **Platform/Host:**   Information Not Provided
    o **Operating System:**   Information Not Provided
    o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$820,780	0	0

Application D:

ECOTTON

- **Program or Sub-Program:** Warehouse
- **Description of Application Function:**
    Improved ability of auditors to reconcile inventory and sales data

  - o **Platform/Host:**   PC
  - o **Operating System:**   Windows
  - o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$2,400	0	0

Application E:

FUEL FIELD SYSTEM

- **Program or Sub-Program:** Fuel & Measures
- **Description of Application Function:**
    Improved management and reporting of inspector activities

  - o **Platform/Host:**   Tablet PC
  - o **Operating System:**   Windows
  - o **Database:**   Access

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$14,396	0	0

Application F:

LIMS

- **Program or Sub-Program:** Seed regulation and laboratories
- **Description of Application Function:**
    Improved tracking and reporting of laboratory samples

  - o **Platform/Host:**   Intel
  - o **Operating System:**   Windows
  - o **Database:**   Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$19,000	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Both desktops and laptops	453
Laptop workstations		
Servers		44
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other	Scanners	
	Tablet PCs	
		497

Capitalized Asset Value of IT Equipment:

$109,118

General Age and Condition of Equipment:

Description of condition. Average age of equipment is 4 years. General condition is fair. 40% of PCs need to be replaced.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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

- Ensure Fair and Progressive Regulation of Financial Institutions and Other Licenses under our Jurisdiction.

- Improve Communication and Service Delivery to be More Responsive to the Needs of our Customers.

- Maintain the Viability and Enhance the Value of State-Chartered Institutions in a Global Financial Services Environment.

- Monitor Emerging Issues and Risks and Respond as Necessary to Changes which may Impact our Supervisory Role and Responsibility.

- Foster a Culture Which Emphasizes Communication between Management and Staff, Teamwork, and Empowerment of Employees.

- Acquire and Retain Quality Employees and Maximize the Effectiveness and Efficiency of our Human Resources.

Agency IT Projects

- **PROJECT A:** VOIP

  Project Description and Benefit: The VOIP project will replace the aged phone system, upgrade the network circuits in our field offices and get all of our employees on a single telephony and computer network system by leveraging the existing system in the main office.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$170,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	$Not Provided	$Not Provided

- **PROJECT B:** Credit Card Acceptance

  Project Description and Benefit: We can now accept Visa, MasterCard, Amex and Discover for online fee payment for our licensees. This accomplishment will speed up the application process for our customers.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	$Not Provided	$Not Provided

- **PROJECT C:** E-Commerce Initiative

  Project Description and Benefit: With new applications being added monthly, our licensees now have the capability of applying, make address changes and payments online, reducing time and paperwork

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	$Not Provided	$Not Provided

- **PROJECT D:** Secure Email Project

  Project Description and Benefit: Using the Zix VPM product our licensees and colleagues can securely communicate with The Department via an encrypted messaging system.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided	
FY 2006 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	229,012
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	17,405
515000	Retirement	24,275
516000	Health Insurance	38,275
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**308,967**
612000	Motor Vehicle Expense	1,629
613000	Printing & Publications	
614000	Supplies & Materials	894
615000	Repairs & Maintenance	334
616000	Equipment Not on Inventory	
617000	Water & Sewer	440
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	124
622000	Freight	30
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	6,434
301	**REGULAR OPERATING EXPENSE**	**9,885**
302	**TRAVEL**	**6,324**
713000	Capital Lease/IPPrin	
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 rin	
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	1,315
663000	Computer Software	70,881
721000	Computer Equipment	116,693
305	**COMPUTER CHARGES**	**188,889**
306	**REAL ESTATE RENTALS**	**9,966**
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 Telcommunications Subtotal	**-**
307	**TELECOMMUNICATIONS TOTAL**	**-**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	389
652000	Per Diem & Fees - Expenses	
308	**PER DIEM & FEES**	**389**
653000	Contracts	
312	**CONTRACTS**	**-**
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	**524,420**
	State Funds	**524,420**
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	**3.0**
	Full Time Equivalent Consultants	

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			524,420
TOTAL Infrastructure Positions		3	
TOTAL EXPENDITURES			524,420
TOTAL POSITIONS		3	

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	25
Other (where applicable):		
Routers	Cisco 1800	1
Switches	Nortel 350T/Passport 8600/Acellar 1100	8
Firewalls	Watchguard Technology	9
Network printers	HP Various Models, Canon MFP	40
Workstation printers	HP, Lexmark, Kyocera	124
Scanners	Canon, Fujitsu, HP	25
Wireless Devices	Blackberry	12
		Total 374

Capitalized Asset Value of IT Equipment:

$98,500

General Age and Condition of Equipment:

__Description of condition.__ 3-7 yrs old

State of Georgia
Information Technology Expenditures Report

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For Period July 1, 2005 – June 30, 2006

Department of
Community Affairs *dca*

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 which promotes job creation, growth, investment, and the development of safe and healthy communities.

- DCA will enhance leadership capacity at both the regional and local levels.

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

Agency IT Projects

- **PROJECT A:** Pilot Implementation of Document Management System

Project Description and Benefit: We are considering expanding the use of our records management software (TRIM) to encompass full document management for the agency. We will begin testing of the software in our HR department and if it performs well, roll it out to the other parts of the agency. The system will allow for better management of important documents and assist with digitizing paper records that are vulnerable in the event of a disaster.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$67,500	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT B:** 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. This project is under consideration for merger with the above document management project. Therefore, we have not calculated a project cost since it may be rolled in with the above project.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$Not Calculated	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT C:** 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 efficient. This project is currently on hold and under review to decide whether it will be fully implemented.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$215,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$12,000	$0	$12,000

- **PROJECT D:** Storage Area Network Deployment

    Project Description and Benefit: The deployment of a SAN will support various other IT initiatives such as improved backup and redundancy of data for disaster recovery, provide additional needed storage space for our file server that is reaching capacity, and provide additional storage space for our electronic records management initiative mentioned above.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$80,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$77,642	$0	$77,642

- **PROJECT E:** Strohl's Business Impact Analysis Software

    Project Description and Benefit: To assist the department with our disaster recovery and business continuity planning, we purchased the Business Impact Analysis software from Strohl's. This software will give us a head start in creating our agency plans that will be entered into the LDRPS system made available by GTA.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$20,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$15,000	$0	$15,000

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	649,178
511000	Overtime	99
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	46,732
515000	Retirement	67,065
516000	Health Insurance	92,197
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	855,271
612000	Motor Vehicle Expense	
613000	Printing & Publications	118
614000	Supplies & Materials	93,671
615000	Repairs & Maintenance	65,337
616000	Equipment Not on Inventory	(995)
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	106
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	9,379
301	REGULAR OPERATING EXPENSE	167,616
302	TRAVEL	8,607
713000	Capital Lease/IP Prin	
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 rin	
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	(8,125)
653000	Computer Contracts	(5,725)
661000	GTA Computer Billings	113,666
662000	Computer Other	
663000	Computer Software	282,573
721000	Computer Equipment	165,789
305	**COMPUTER CHARGES**	**548,178**
306	**REAL ESTATE RENTALS**	**68,942**
671001	Data Frame Relay - GTA Billings	99,848
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	333
671050	Data - Other	-
	Data Telecommunications Subtotal	**100,181**
672001	Other Telecomm - Local Service - GTA Billing	220,153
672002	Other Telecomm - Network - GTA Billing	793
672003	Other Telecomm - Long Distance - GTA Billing	23,993
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	6,379
672006	Other Telecomm - Radio - GTA Billing	4,821
672019	Other Telecomm - Cellular	65,048
672020	Other Telecomm	111,781
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**432,968**
307	**TELECOMMUNICATIONS TOTAL**	**533,149**

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	2,181,763
	State Funds	295,508
	Federal Funds	1,514,738
	Other Funds	371,517
	Full Time Equivalent Positions	14.0
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Modern Software Technology (MST)	0	1.1	290,266
Application Oriented Design (AOD)	0	1.1	346,596
Loan Servicing and Accounting Management System (LSAMS)	0	1.1	130,769
TOTAL Applications Expenditures			767,631
TOTAL Applications Positions	0	3.3	
TOTAL Infrastructure Expenditures			1,414,132
TOTAL Infrastructure Positions	0	10.7	
TOTAL EXPENDITURES			2,181,763
TOTAL POSITIONS	0	14	

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

  - o **Platform/Host:** IBM Series
  - o **Operating System:** IBM OS
  - o **Database:** Proprietary Software

Annual Volume:	86,576		
Unit of Measure:	Number of Landlord check processes		
FY 2006	Consultant FTEs:		Staff FTEs:
$290,266	0		1.1

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

  - o **Platform/Host:** Dell PowerEdge (Agency local server)
  - o **Operating System:** Windows NT Server
  - o **Database:** Proprietary Software

Annual Volume:	1,175		
Unit of Measure:	Total number of loans reserved		
FY 2006	Consultant FTEs:		Staff FTEs:
$346,596	0		1.1

Application C:

LOAN SERVICING AND ACCOUNTING MANAGEMENT SYSTEM (LSAMS

- **Program or Sub-Program:** GHFA Mortgage Programs
- **Description of Application Function:**
  Mortgage servicing system

  - o **Platform/Host:** AS 400 (Legacy Operating System)
  - o **Operating System:** IBM OS
  - o **Database:** Proprietary Software

Annual Volume:	6,700	
Unit of Measure:	Number of loans serviced	
FY 2006	Consultant FTEs:	Staff FTEs:
$130,769	0	1.1

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		414
Laptop workstations		205
Servers		27
Other (where applicable):		
Routers		1
Switches		28
Firewalls		1
Network printers		84
Workstation printers		20
Plotters		2
Scanners		10
Wireless Devices		162
		954

Capitalized Asset Value of IT Equipment:

$ 2,745,456

General Age and Condition of Equipment:

Description of condition.   The majority of equipment is newer technology – most 3 years old or less.

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Georgia Regional Transportation Authority

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

Agency Vision

GRTA will operate as an open, accountable, efficient and effective public authority. GRTA will operate within a decision-making framework that values public participation. GRTA decisions shall be based upon fact-based analysis that provides the greatest public benefit for the resources invested. GRTA will work for the best interest of the region in cooperation with federal, state, regional and local partners. GRTA will advocate and implement a transportation system that is multi-modal, seamless, and accessible to all.

Agency Mission

It is the mission of GRTA/Governor's Development Council (GDC) to improve Georgia's mobility, air quality and land use practices.

Agency Strategic Goals

- To develop and maintain transportation partnerships.

- To expedite construction of transportation improvements.

- To coordinate, advocate, and implement a regional public transportation system that is multimodal, seamless and accessible to all.

- To influence the development of the Transportation Improvement Program and the Regional Transportation Plan such that cost-effective projects are selected for implementation.

- To inform land use decisions to efficiently utilize the existing and planned transportation infrastructure.

Agency IT Projects

None Reported in FY 2006.

Agency Major IT Accomplishments

None Reported in FY 2006.

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	145,428
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	10,645
515000	Retirement	15,139
516000	Health Insurance	20,651
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	191,863
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	8,063
615000	Repairs & Maintenance	111
616000	Equipment Not on Inventory	29,996
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	9,776
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	144
301	REGULAR OPERATING EXPENSE	48,090
302	TRAVEL	
713000	Capital Lease/IPPrin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	29,995
619000	Computer Rents other than Real Estate	9,776
651000	Computer Per Diem and Fees	5,647
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	28,697
721000	Computer Equipment	10,155
305	**COMPUTER CHARGES**	**84,270**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	8,961
	Data Telecommunications Subtotal	**8,961**
672001	Other Telecomm - Local Service - GTA Billing	22,199
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	491
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	3,119
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	**25,809**
307	**TELECOMMUNICATIONS TOTAL**	**34,771**

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	5,647
312	CONTRACTS	5,647
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	364,640
	State Funds	
	Federal Funds	
	Other Funds	364,640
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
No application costs reported in FY 2006.			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			364,640
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			364,640
TOTAL POSITIONS	0	0	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

NO APPLICATION COSTS REPORTED FOR FY 2006.

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		
Laptop workstations		
Servers		12
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP 8550	1
Workstation printers		
Other	Copiers	6
Scanners		
Projectors		3
Tape Library		1
Plotters	HP 1055CM	1
		24

Capitalized Asset Value of IT Equipment:

$ 354,856

General Age and Condition of Equipment:

Description of condition. Servers are generally in good condition and less than 5 years old, which concurs with GRTA 5 year replacement cycle for servers.

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GEORGIA DEPARTMENT OF
COMMUNITY HEALTH

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

Access to affordable, quality health care in the communities. Responsible health planning and use of health care resources. Healthy behaviors and improved health outcomes.

Agency Strategic Goals

- Medicaid Transformation

- Consumerism

- Financial Stability and Integrity of Programs

- Health Improvement and Disparities Resolution

- The Uninsured and Community Solutions

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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$192,798,569	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$49,250,799	$0	$49,250,799

- **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. It 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$65,622,274	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$17,804,479	$4,451,120	$13,353,359

- **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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$33,808,160	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$7,367,531	$2,040,069	$5,327,462

- **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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$15,406,498	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$3,228,163	$807,041	$2,421,122

• **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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$392,958	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$35,512	$35,512	$0

• **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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$323,564,710	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$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 Unknown	
Project Priority	Information Unknown	
Lifetime Cost of Project	$Information Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Unknown	$Unknown	$Unknown

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

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. System is now known as HPAS-Health Plan Administration System and replaces MEMS. The project is scheduled to run through June 2008.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$4,800,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,627,950	$1,627,950	$0

- **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	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$151,582	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$55,000	$0	$55,000

- **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	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	$Information Not Available	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Information Not Available	$Not Available	$Not Available

* **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 2006 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

Subclass	Description	Total Expenditures
	APPROPRIATED COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	2,422,180
511000	Overtime	4,856
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	176,094
515000	Retirement	248,771
516000	Health Insurance	344,640
517000	Personal Liability Insurance	
518000	Unemployment Insurance	4,680
519000	Worker's Compensation	
		7,644
599000	Lapse	
300	**PERSONAL SERVICES**	**3,208,865**
612000	Motor Vehicle Expense	4,899
613000	Printing & Publications	11,853
614000	Supplies & Materials	4,284,417
615000	Repairs & Maintenance	337,076
616000	Equipment Not on Inventory	4,254
617000	Water & Sewer	
618000	Energy	
619000	Rents-Other than Real Estate	5,578
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	30,251
301	**REGULAR OPERATING EXPENSE**	**4,678,328**
302	**TRAVEL**	**11,736**
713000	Capital Lease/IP Prin	
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/I P Prin	
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	127,998,866
661000	GTA Computer Billings	94,243
662000	Computer Other	4,579
663000	Computer Software	362,416
721000	Computer Equipment	216,014
305	**COMPUTER CHARGES**	**128,676,118**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	17,748
671002	Data Wire/Cable - GTA Billings	329
671003	Data Net - GTA Billings	
671050	Data - Other	21,382
	Data Telecommunications Subtotal	**39,459**
672001	Other Telecomm - Local Service - GTA Billing	524,359
672002	Other Telecomm - Network - GTA Billing	201
672003	Other Telecomm - Long Distance - GTA Billing	26,381
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	998
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	9,665
672020	Other Telecomm	95,918
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telcommunications Subtotal	**657,522**
307	**TELECOMMUNICATIONS TOTAL**	**696,981**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	89,087
652000	Per Diem & Fees - Expenses	
308	**PER DIEM & FEES**	**89,087**
653000	Contracts	(71,795)
312	**CONTRACTS**	**(71,795)**
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	**137,289,320**
	State Funds	**30,573,521**
	Federal Funds	**104,999,623**
	Other Funds	**1,019,192**
	Full Time Equivalent Positions	**35.3**
	Full Time Equivalent Consultants	**-**

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Kronos	0	0	4,210
Cognos	0	0.1	95,000
HPAS - Vitech	0	9	1,719,334
ACS	0	26	96,852,529
Medstat Group-DSS	0	0.1	3,899,510
Versa - LicenseEase	0	0	55,000
ESI Pharmacy Benefits Manager	0	0.1	20,801,274
*Note PBM and Express Scripts - contracts are reflected in the Department's line items.			
ACS.			
Breakout based on claims cost (CY2005) - Program Budget data. [4.5% PeachCare / 95.5% Medicaid] Funding match base on CMS agreement.			
TOTAL Applications Expenditures			123,426,857
TOTAL Applications Positions	0	35.3	
TOTAL Infrastructure Expenditures			13,862,463
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			137,289,320
TOTAL POSITIONS	0	35.3	

Chapter 3 — Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

KRONOS

- **Program or Sub-Program:** Personnel
- **Description of Application Function:**
    Time and Attendance Software

    o **Platform/Host:**   Windows
    o **Operating System:**   Windows 2003
    o **Database:**   SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$4,210	0	0

Application B:

COGNOS

- **Program or Sub-Program:** Financial Management
- **Description of Application Function:**
    Desktop dashboard too for expenditures

    o **Platform/Host:**   Windows
    o **Operating System:**   Windows 2003
    o **Database:**   SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$95,000	0	0.10

Application C:

HPAS - VITECH

- **Program or Sub-Program:** State Health Benefit Plan
- **Description of Application Function:**
    Provides eligibility, billing and accounting subsystems the State Health
    Benefits

    o **Platform/Host:**   Windows
    o **Operating System:**   Windows 2003
    o **Database:**   Oracle

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.

- o **Platform/Host:**   LAN
- o **Operating System:**   Windows 2003
- o **Database:**   Oracle 9i

Annual Volume:	20,000	
Unit of Measure:	Transactions per year	
FY 2006	Consultant FTEs:	Staff FTEs:
$55,000	0	0

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.

- o **Platform/Host:**   N/A
- o **Operating System:**   N/A
- o **Database:**   N/A

Annual Volume:	29,000	
Unit of Measure:	Claims Per Year	
FY 2006	Consultant FTEs:	Staff FTEs:
$20,801,274	0	0.10

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	HP dc5100	64
Laptop workstations	Dell Latitiude D810	104
Servers	HP DL360, Dell	3
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	Hewlett-Packard 4700	3
Workstation printers	Hewlett-Packard LaserJet 1320, HP7200	42
Plotters	Hewlett-Packard 800ps	1
Scanners	Hewlett-Packard	3
Digital Projectors	Infocus LP70+, Infocus LP640	7
		227

Capitalized Asset Value of IT Equipment:

$ 418,319.60

General Age and Condition of Equipment:

Description of condition. 3 years - good

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

GDC
GEORGIA DEPARTMENT OF CORRECTIONS

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:** Offender Accounting System Replacement

  Project Description and Benefit: 95% of Corrections' 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$850,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$850,000	$850,000	$0

- **PROJECT B:** 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$900,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$900,000	$900,000	$0

- **PROJECT C:** 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	$ 1,300,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,300,000	$1,300,000	$0

- **PROJECT D:** Magic Upgrade

  Project Description and Benefit: Technical Support Services researched upgrade version of the Help Desk tracking system (Magic) to provide more flexible functionality and increased efficiency to our customers. Additional upgrade purchased in FY'06.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$50,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,000	$50,000	$0

- **PROJECT E:** 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$75,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$75,000	$75,000	$0

- **PROJECT F:** 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	RFP Not Needed, Planning/Analysis/Design
Project Priority	Medium
Lifetime Cost of Project	Not Determined

FY 2006 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	Not Provided	Not Provided

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

  Project Description and Benefit: The Goal of the OTIS Replacement Project is to leverage targeted "above -and -beyond" funding to complete the SCRIBE modules necessary to replace the functionality contained in the OTIS mainframe environment, while significantly re-engineering supported business processed. This project will migrate all Offender Tracking Information System functions to SCRIBE. The GDC strategic direction for information systems is an end-to-end enterprise corrections system (SCRIBE) that includes administrative, operational, executive, and offender functions. This strategic direction has been successful to date, in that 68% of the initial planned development is complete. Thirty-nine of fifty-seven of the originally planned SCRIBE modules have been developed by Corrections baseline development staff since calendar 2000. Thirty-four are in use; five are in the implementation stage. Development work continues on additional modules.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$5,800,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$5,800,000	$5,800,000	$0

- **PROJECT H:** Scribe Keyfile Replacement

  Project Description and Benefit: This module will leverage existing Scribe Code used in the Scribe Document Management system to create a module for the purpose of imaging and storing personnel related documents. The primary driving force behind this project is the need to replace the existing Keyfile system which is an outdated commercial off the shelf solution that is burdened with version and maintenance issues.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$90,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$90,000	$90,000	$0

- **PROJECT I:** Scribe Investigations Tracker

  Project Description and Benefit: The GDC Office of Investigations and Compliance (OIC) have requested a Scribe module that contains functionality to track investigation activity across the enterprise. Components will include the ability for investigators to share and collaborate on ongoing investigations, document imaging, and evidence tracking.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$80,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$80,000	$80,000	$0

*   **PROJECT J:** Ombudsman Complaint Tracker

    Project Description and Benefit: The Office of Investigations and Compliance (OIC) has requested a Scribe module to track the status and resolution of complaints filed by offenders and the public with the GDC Ombudsmans office. The Ombudsmans office is the single point of contact for Offenders and their families to seek resolution to issues.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$60,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$60,000	$60,000	$0

*   **PROJECT K:** Upgrade of 80 Servers in Probation Division

    Project Description and Benefit: Technical services staff replaced 80 servers at 80 separate probation offices statewide.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$85,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$85,000	$85,000	$0

*   **PROJECT L:** Upgrade of Desktop Security

    Project Description and Benefit: 6000 PCs were patched with the latest Microsoft Windows 200 Security Patch. Symantic Anti virus software was upgraded from Version 9 to Version 10.

Project Status	RFP Not Needed, Planning/Analysis/Design
Project Priority	Medium
Lifetime Cost of Project	$Unknown

FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

Agency Major IT Accomplishments

- **Offender 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.

- **Magic Upgrade**

  Benefit - Technical Support Services researched upgrade version of the Help Desk tracking system (Magic) to provide more flexible functionality and increased efficiency to our customers.

- **Dell Remote Access Card (DRAC)**

  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.

- **Scribe Key Replacement**

  This module will leverage existing Scribe Code used in the Scribe Document Management system to create a module for the purpose of imaging and storing personnel

related documents. The primary driving force behind this project is the need to replace the existing Keyfile system which is an outdated commercial off the shelf solution that is burdened with version and maintenance issues.

- **Scribe Investigations Tracker**

    The GDC Office of Investigations and Compliance (OIC) has requested a Scribe module that contains functionality to track investigation activity across the enterprise. Components will include the ability for investigators to share and collaborate on ongoing investigations, document imaging, and evidence tracking.

- **Upgrade of Desktop Security**

    6000 PCs were patched with the latest Microsoft Windows 200 Security Patch. Symantic Anti-virus software was upgraded from Version 9 to Version 10.

- **Upgrade of 80 Servers in Probation Division**

    Technical services staff replaced 80 servers at 80 separate probation offices statewide.

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	3,794,507
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	274,298
515000	Retirement	395,582
516000	Health Insurance	547,792
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**5,012,180**
612000	Motor Vehicle Expense	54,844
613000	Printing & Publications	-
614000	Supplies & Materials	643,842
615000	Repairs & Maintenance	51,267
616000	Equipment Not on Inventory	448,772
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	225
620000	Insurance & Bonding	-
622000	Freight	383
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	12,848
301	**REGULAR OPERATING EXPENSE**	**1,212,182**
302	**TRAVEL**	**22,373**
713000	Capital Lease/IPP rin	
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 rin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	1,460,964
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	-
661000	GTA Computer Billings	3,738,812
662000	Computer Other	9,254,226
663000	Computer Software	1,016,701
721000	Computer Equipment	369,873
305	**COMPUTER CHARGES**	**15,840,575**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	1,598,959
671002	Data Wire/Cable - GTA Billings	54,687
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	**1,653,647**
672001	Other Telecomm - Local Service - GTA Billing	5,054,016
672002	Other Telecomm - Network - GTA Billing	217
672003	Other Telecomm - Long Distance - GTA Billing	277,408
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	260,187
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	229,292
672020	Other Telecomm	48,407
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**5,869,526**
307	**TELECOMMUNICATIONS TOTAL**	**7,523,173**

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	29,610,483
	State Funds	29,593,365
	Federal Funds	
	Other Funds	17,118
	Full Time Equivalent Positions	70.00
	Full Time Equivalent Consultants	28.00

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Autocall	0.18	0.41	31,609
Captiva	0.75	1.89	89,908
Care & Custody	0.67	1.67	79,919
CARES	0.18	0.41	31,609
Contract Tracking	0.18	0.41	31,609
COMPAS	0.18	0.41	31,609
Data Transfer 500	0.18	0.41	31,609
Death Tracking	0.18	0.41	31,609
Escape Recapture Program	0.18	0.41	31,609
Farm Project	0.18	0.41	31,609
Farm Works	0.18	0.41	31,609
FireHouse	0.18	0.41	31,609
Fleet Anywhere	0.18	0.41	31,609
Food Services	0.67	1.67	79,919
Garage Utility	0.18	0.41	31,609
InfoSpan	0.18	0.41	31,609
Offender Management System (OMS)	1.00	1.80	159,838
Offender Tracking Information System (OTIS)	1.00	1.80	159,838
Probation Accounting System (PAS)	0.67	1.67	79,919
Rx Pro	0.67	1.67	79,919
Scribe	1.00	1.80	159,838
Special Operations Log	0.18	0.41	31,609
Telecommunications Info Billing Syst. (TIBS)	0.18	0.41	31,609
TOTAL Applications Expenditures			1,363,233
TOTAL Applications Positions	9.13	20.11	
TOTAL Infrastructure Expenditures			28,247,250
TOTAL Infrastructure Positions	18.87	49.89	
TOTAL EXPENDITURES			29,610,483
TOTAL POSITIONS	28.0	70.0	

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.

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

Annual Volume:	22,635	
Unit of Measure:	Number of new inmates	
FY 2006	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.

  - o **Platform/Host:** Network/Dell
  - o **Operating System:** IIS(Internet Information Server)/Windows
  - o **Database:** SQL (Structured Query Language)

Annual Volume:	22,119,863	
Unit of Measure:	Number of hits to site	
FY 2006	Consultant FTEs:	Staff FTEs:
$89,908	.75	1.89

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.

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

Annual Volume:	> $12,000,000	
Unit of Measure:	$ value of inventory items	
FY 2006	**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 2006	**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:	633	
Unit of Measure:	Number of contracts	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$31,609	.18	.41

Application F:

COMPAS

- **Program or Sub-Program:** Risk Reduction
- **Description of Application Function:**
  Inmate and probationer risk/needs assessment

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

Annual Volume:	7,100		
Unit of Measure:	Number of cases managers		
FY 2006	Consultant FTEs:	Staff FTEs:	
$31,609	.18	.41	

Application G:

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 2006	Consultant FTEs:	Staff FTEs:	
$31,609	.18	.41	

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 2006	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.

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

Annual Volume:	23		
Unit of Measure:	Number of Users		
FY 2006	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.

  o **Platform/Host:**   Standalone/Dell
  o **Operating System:**   MS Access97/Windows
  o **Database:**   MS Access

Annual Volume:	7		
Unit of Measure:	Number of Users		
FY 2006	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).

  o **Platform/Host:**   Standalone/Dell
  o **Operating System:**   Vendor Proprietary/Windows
  o **Database:**   Proprietary

Annual Volume:	9		
Unit of Measure:	Number of sites		
FY 2006	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.

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

Annual Volume:	3,752		
Unit of Measure:	Number of fire calls		
FY 2006	**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.

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

Annual Volume:	1,937		
Unit of Measure:	Number of vehicles		
FY 2006	**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.

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

Annual Volume:	$44,357,627		
Unit of Measure:	Number of meals		
FY 2006	**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.

    o **Platform/Host:**   Network/Dell
    o **Operating System:**   MS Access97/Windows
    o **Database:**   MS Access 97

Annual Volume:	1,937	
Unit of Measure:	Number of vehicles	
FY 2006	**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.

    o **Platform/Host:**   Network/Dell
    o **Operating System:**   PS SQL/Windows
    o **Database:**   SQL (Structured Query Language)

Annual Volume:	7	
Unit of Measure:	Number of users	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$31,609	.18	.41

Application Q:

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.

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

Annual Volume:	999	
Unit of Measure:	Number of Users	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$159,838	1	1.8

Application R:

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.

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

Annual Volume:	2,796,000	
Unit of Measure:	Number of transactions on the mainframe	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$159,838	1	1.8

Application S:

PROBATION ACCOUNTING SYSTEM (PAS)

- **Program or Sub-Program:** Probation Supervision
- **Description of Application Function:**
  Probation accounting system used by the majority of Probation Offices.

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

Annual Volume:	Over $48,000,000	
Unit of Measure:	Funds collected in system	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$79,919	.67	1.67

Application T:

RX PRO

- **Program or Sub-Program:** Health
- **Description of Application Function:**
  Used by HR (medical) Division to track prescriptions and related inmate health information.

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

Annual Volume:	1,563,668

Unit of Measure:	Number of prescriptions filled	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$79,919	.67	1.67

Application U:

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.

  - o **Platform/Host:** Network/Sun
  - o **Operating System:** Oracle/Sun
  - o **Database:** Oracle

Annual Volume:	749,352	
Unit of Measure:	Number of hits to the site	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$159,838	1	1.8

Application V:

SPECIAL OPERATIONS LOG

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
  Investigations tracking for Executive Operations Division.

  - o **Platform/Host:** Network/Dell
  - o **Operating System:** MS Access 97/Windows
  - o **Database:** MS Access

Annual Volume:	15	
Unit of Measure:	Number of users	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$31,609	.18	.41

Application W:

TELECOMMUNICATIONS INFO BILLING SYSTEM (TIBS)

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**
  Telecommunications administration system.

  - o **Platform/Host:** Network/Dell
  - o **Operating System:** MS Access 97/Windows
  - o **Database:** MS Access

Annual Volume:	$6,458,000		
Unit of Measure:	Funds spent in 2006		
FY 2006	**Consultant FTEs:**		**Staff FTEs:**
$31,609	.18		.41

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		7,750
Laptop workstations		424
Servers	Various models	500
Other (where applicable):		
Routers		2
Switches		113
Firewalls		1
Network printers		1,965
Workstation printers		3,967
Plotters		3
Scanners		123
Other (various)	Camera, copier, projectors, hub, monitor	8,505
Wireless Devices	Cell & Link phones, PDA, Pagers (Verizon & GTA)	614
	Tablet PCs	9

Capitalized Asset Value of IT Equipment:

$6,839,763.72

General Age and Condition of Equipment:

Description of condition. 23% OIT inventory – less than 1 year old. 35% OIT inventory – 1 year old. 23% OIT inventory – 2 years old. 19% OIT inventory – 3 years old or greater. Department has a goal to implement a 3 to 4 year inventory refresh on Desktop PC's depending on annual funding available.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia Department
of Defense

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

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/IP Prin	
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/I PP rin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	26,707
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	3,685
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**3,685**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	9,277
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	10,988
671050	Data - Other	212,311
	Data Telecommunications Subtotal	**232,576**
672001	Other Telecomm - Local Service - GTA Billing	250,011
672002	Other Telecomm - Network - GTA Billing	80,400
672003	Other Telecomm - Long Distance - GTA Billing	29,294
672004	Other Telecomm - Voice Mail - GTA Billing	4,429
672005	Other Telecomm - Pagers - GTA Billing	20,755
672006	Other Telecomm - Radio - GTA Billing	1,195
672019	Other Telecomm - Cellular	471,300
672020	Other Telecomm	27,201
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**884,585**
307	**TELECOMMUNICATIONS TOTAL**	**1,117,161**

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	1,147,553
	State Funds	
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,147,553
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			1,147,553
TOTAL POSITIONS	0	0	

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 (reported FY05)

General Age and Condition of Equipment:

<u>**Description of condition.**</u> Information Not Provided – figures above were reported in FY05.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia Department of Driver Services

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

Agency Vision

The Department of Driver Services will be the premier customer service agency in the state..

Agency Mission

The mission of the Georgia Department of Driver Services is to continuously be the most customer-focused, results-driven, best managed organization, instilling values that demonstrate "We C.A.R.E.," while ensuring public trust and safeguarding the integrity of our service.

Agency Strategic Goals

- The DDS will provide accurate and timely service for the customers of driver services.

- The DDS will contribute toward overall improvement in homeland security.

- The DDS will improve financial services to internal and external customers.

- The DDS will diversify, retain and improve its workforce.

- The DDS will encourage environmental stewardship.

- The DDS will improve legal services to internal and external customers.

- The DDS IT Division will support the data processing and networking needs of the agency and its external partners and customers.

Agency IT Projects

- **PROJECT A:** Web based Reservation System

  Project Description and Benefit: This project will allow for Driving Test reservation to be scheduled via the DDS Website. This will relieve the huge number of incoming phone calls now handled in the Contact Center. There were more than 256,000 reservations made in FY2006. This project will be handled with in-house staff and contract staff.

Project Status	Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	$ 150,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT B:** Implementation of New Digitized License System (RFP)

  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	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$ 20,400,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$20,800	$20,800	$0

- **PROJECT C:** Georgia Electronic Citation Processing System (GECPS)Phase1

  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 DDS 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. This project was implemented in FY2006, but there is a continued phase in for FY2007 (see Project Name: Georgia Electronic Conviction Processing System (GECPS), Phase II). The rollout of the courts is also being phased in as available.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ 56,350	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$56,350	$56,350	$Not Provided

- **PROJECT D:** Web Initiatives - establishment of PIN for driver records, request for personal MVR, and address change

  Project Description and Benefit: Will allow a citizen to establish a PIN for the Dept of Driver Services to allow for personal record access. This will allow an individual to go in and order a personal MVR or renewal of a driver license or ID card. This will establish a secure process for citizens to utilize the web to do DDS business.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ 342,075	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$342,075	$342,075	$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	Medium	
Lifetime Cost of Project	$ 88,050	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ 22,500	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$22,500	$22,500	$0

- **PROJECT G:** Driver 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$116,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$116,000	$116,000	$0

- **PROJECT H:** Web Application for 3rd Party-Testing

  Project Description and Benefit: There is now a paper certification issued to students that perform the driving test at a 3rd Party driving school. There is a great need to allow this information to be entered into a system by the school and then uploaded into the driver license system. This would allow the student to come into any center and the information would be available to issue the customer a license. This will enhance the security of the system to prevent fraud in the paper certifications.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$76,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,000	$50,000	$Not Provided

- **PROJECT I:** DS23 Form Automation

  Project Description and Benefit: The driver license application is now a paper process. This information is filled in by the applicant and the examiner must type the information into the system. The automation of this form will allow the customer to data enter the information and the examiner verify the information and eliminate one step in the process.

Project Status	Does Not Meet Business Needs	
Project Priority	Low	
Lifetime Cost of Project	$57,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT J:** ADAP Application for web

Project Description and Benefit: Will allow for student scores to be uploaded to the driver license system to ensure the student has met all requirements for first issuance of a license. This will prevent a duplicate process that occurs now.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$76,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$52,000	$52,000	$0

- **PROJECT K:** 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$319,803	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$319,803	$319,803	$0

- **PROJECT L:** 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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$252,984	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$252,984	$252,984	$0

- **PROJECT M:** 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. NOTE: This project has been rolled into Project 20, Electronic Document Imaging System (EDIS) and is no longer a separate project

Project Status	Decided Not to Pursue - Other	
Project Priority	High	
Lifetime Cost of Project	$400,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT N:** Driver Training / Joshua's Law

Project Description and Benefit: Pursuant to S.B. 226, Joshua's Law, teenage driver's education programs will be implemented statewide by January 1, 2007. DDS will implement the monitoring and evaluate the effectiveness of proposed curriculums statewide. This project will utilize data to evaluate and verify the effectiveness of various teenage driver training programs. The study will include, but not be limited to, comparing the effectiveness of traditional 30/6 driver training programs to various virtual online, home study and computer simulation programs (and combination of thereof) which are being considered for implementation. Study will track the percentage of students completing each course and compare relevant variables (crash data, citations issued, etc.) to young drivers of other programs and young drivers with no previous training. Explore new data management options to audit drivers training program's compliance with state code.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$150,720	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT O:** Web-based Data Collection for DUI / DDC Risk Reduction

Project Description and Benefit: Develop a Web-based application designed specifically to collect DUI offender assessment, enrollment and participation from each Risk Reduction Program (DUI schools). The tracking system will be provided by a third party vendor that will develop the web-based application and host the Web-data collection site. The application is to be a secure web-technology and password protected user log-on. The application, to be developed, will be within the guidelines and goals of the Georgia DUI laws and rules of the DUI Programs.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$122,400	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT P:** Electronic Digital Imaging System (EDIS) Feasibility Study

  Project Description and Benefit: DDS has no single means of capturing, storing, and accessing document images. Currently, DDS utilizes microfilm, microfiche, and CDs (created from a previous vendor). DDS is in the process of purchasing scanners which will produce microfilm, CDs, and images. The Driver's License (DL) RFP which will be released in the fall of 2006 will include the option for the vendor to provide scanners for collection of verification documents at our Customer Service Centers. DDS desires to bring on board someone with expertise in this area to perform a feasibility study and prepare an RFP so that we can move forward with building a robust agency-wide imaging solution. In the interim, DDS is in the process of preparing a library of all forms used that need to be imaged. Information such as origin, retention period, and frequency of use, size, special features, and index fields are being collected. This information will serve as very useful once the feasibility study begins. Additionally, once the Real ID act goes into effect the Department Of Driver Services will be required to capture and maintain the source identification documentation. This information will be utilized to verify driver identification and further ensure that ineligible drivers are not provided a drivers license.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$171,600	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT Q:** Georgia Electronic Conviction - Processing System (GECPS), Phase II

  Project Description and Benefit: DDS implemented GECPS (release 1.0) Phase I in July 2005 which allowed Georgia Courts to transmit convictions to DDS electronically. Currently ~450 courts are in production mode of GECPS. GECPS Phase II will include additional data fields, increased size of some data fields, additional functionality, etc. New data fields to be collected include: the NCIC of the law enforcement agency that originally issued the citation, the violation county code, an expanded name field (up to 175 characters), an address unknown flag, additional/expanded accident indicators, a points avoidance indicator, a license disposition code, and court service indicator.   Expanded functionality with this release includes: Additional processing enhancements that will also address convictions received for out-of-state drivers including expanding edits for Canada, Mexico, etc, and non-numeric zip codes.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$126,440	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT R:** Motor Carrier Safety Improvement Act (MCSIA)

   Project Description and Benefit: The Commercial Motor Vehicle Safety Act—or CMVSA—was passed in 1998 in an effort to improve highway safety as it related to commercial motor vehicle (CMV) drivers. The Commercial Driver's License Program was created as a result of CMVSA. The Motor Carrier Safety Improvement Act of 1999—or MCSIA—further strengthened the CDL Program through more vehicle and driver inspections and carrier compliance reviews, stronger enforcement, expedited completion of rules, and effective CDL testing, record keeping, and sanctions. The goal of both the CMVSA and MCSIA was to improve highway safety by ensuring that drivers of commercial motor vehicles were qualified to operate those vehicles and to remove unsafe and unqualified drivers from the highways. The Department of Driver Services (DDS) is the agency statutorily recognized as being responsible for the administration of laws and administrative rules related to Commercial Driver's Licensing within the State of Georgia. This includes ensuring that Georgia's overall CDL program is compliant with MCSIA mandates.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$150,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$100,000	$100,000	$0

- **PROJECT S:** Uniform Traffic Citation (UTC) Redesign

   Project Description and Benefit: DDS is in the initial stages of kicking off a short-term project to redesign the current Uniform Traffic Citation (UTC) to include several new federally required fields (ex. fatal accident indicator), improve the layout, and simplify the process of using the UTC for local law enforcement agencies. The DDS will assemble a project task force comprised of representatives of all size state and local law enforcement agencies, prosecutors, courts, and other interested parties that utilize the UTC in processing convictions to the DDS. The team will be charged with redesigning the current UTC so that it incorporates new state and federal required data fields, improves the layout, and improves the processing of the UTC from the law enforcement agencies to DDS.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$41,400	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT T:** Electronic Document Imaging System (EDIS)

   Project Description and Benefit: DDS began the planning process with the EDIS Feasibility Study (see project 16) and based upon the outcome of that study will move into the next phase of this project - the actual development and implementation of a document imaging/storage system. The high level goals of this project include: (1) Improving agency

services through automation of different programs; (2) Receive and process all traffic convictions within 7 days from the date of disposition; (3) Implement new ways to work smarter, not harder, with new technology; (4) Develop a strategy and plan for digitized storage of documents; and (5) Install a storage area network (SAN) to increase file storage capacity to support digital images.

Project Status	RFP Needed	
Project Priority	High	
Lifetime Cost of Project	$3,836,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT U:** Web Based Reservation System - Phase 1

  Project Description and Benefit: This project will allow GA drivers to check the status of their Driving Test reservation via the DDS Website. This will relieve a significant portion of the incoming phone calls now handled in the Contact Center and the call handlers can refer drivers to the web site further reducing the amount of time spent on calls. This project will be handled with in-house staff and contract staff.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$57,700	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$57,700	$57,00	$0

- **PROJECT V:** License Name Match

  Project Description and Benefit: This project will allow GTA Data Sales to collaborate with the financial industry to provide a driver's license verification process. GTA will receive a revenue stream for each transaction and the financial community will be able to verify that a driver's license produced for identity purposes is valid. This project will be developed with in-house GTA and DDS staff and contract staff.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	$62,400	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$62,400	$62,400	$0

- **PROJECT W:** DOE / TAADRA Upgrade - Phase 2

  Project Description and Benefit: This project will provide additional field edits and real time feedback to the TAADRA application that processes school suspensions and will

improve the quality and integrity of data received from the Department of Education. It will also reduce the amount of time currently spent troubleshooting errors and processing of bad data. This project will be developed with in-house staff and contract staff

Project Status	RFP Not Needed	
Project Priority	Low	
Lifetime Cost of Project	$41,600	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT X:** Digital Image Exchange with AAMVA

Project Description and Benefit: This project will enable all driver's license agencies to transmit and exchange driver's license images between jurisdictions which will improve the validate the driver's record and improve the integrity of data and images. Other entities such as law enforcement, courts, and other authorized users will be able to utilize images for other authorized purposes.

Project Status	RFP Not Needed	
Project Priority	Low	
Lifetime Cost of Project	$200,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT Y:** Auto Renewal Rewrite

Project Description and Benefit: This application enables GA drivers to renew their driver's license via the Internet. This project will be hosted on the DDS web site, the benefits of which are 1) better monitoring and application management, 2) ability to easily update and add enhancements, 3) ability to troubleshoot problems, and 4) DDS branding consistency. The current application is on the GTA portal and updates and monitoring are non-existent or require external resources. The new application will be written in a coding language in which DDS has expertise so it will be easier to update.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$88,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$5,200	$5,200	$0

- **PROJECT Z:** PDPS / CDLIS Rewrite

Project Description and Benefit: This application provides an interface to the AAMVA network that updates centrally stored records for CDL and regular drivers which are shared

between driver's license jurisdictions. It also enables DDS operators to modify and manage records and reports. The rewrite will improve processes and add enhancements that will make the application more effective, efficient, user-friendly and functional. This project will be developed by in-house staff and contract staff. A significant portion of the cost for this project has been funded by an FMCSA grant.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$273,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$5,200	$5,200	$0

- **PROJECT AA:** Driver's License Issuance Rewrite - Phase 1

Project Description and Benefit: The initial step of the Issuance Rewrite project is to conduct an external analysis to determine the future needs, viability and infrastructure requirements necessary to replace the existing mainframe driver's license system. The existing system is 7 years old and in need of replacement. Continued enhancements and modifications make the application highly vulnerable to failure and results in increased development and troubleshooting time and expense. A feasibility analysis will be conducted to determine the most effective replacement solution that will have a longer lifecycle, improve the ability to respond to industry and legislative changes and meet the needs of the state of Georgia.

Project Status	RFP Needed	
Project Priority	High	
Lifetime Cost of Project	$500,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

Agency Major IT Accomplishments

- **2006 Session of the General Assembly - Law changes**
  Implemented system changes pertinent to H.B. 501 Legislation from 2006 Session.

- **Social Security Verification**
  Implemented phase one. Final Phase will be completed in October 2006 (FY2007)

- **Credit Card Implementation Project at CSCs**

  Provided for use of credit cards for payment of DL fees at Customer Service Centers

- **Web base Reservation Status on DDS Website**

  Added feature to allow GA residents with appointments for driving tests at CSCs to inquire on their reservation and provide email reminders.

- **Replaced the old AS400 system for the citation data entry of traffic court documents and expanded the functionality**

- **Phase I Web Initiatives (P1WI)**

  Added PIN capability, requests for personal MVRs, and address change.

- **New Customer Service Centers and Remodeling of Existing CSCs**

  Set up IT infrastructure within the following new or moved locations for Drivers license Customer Service Centers.

- **Driver's License RFP Development**

  Prepared draft version of DL RFP for release in 2007.

- **GTA License to Name Match Project**

  Completed programming required to allow GTA to provide service to banks and other financial organizations to verify DL status.

- **DOE TAADRA Project, Phase I**

  Coordinated with Dept of Education to upgrade the data edits for receipt of the Teenage and Adult Driver Responsibility Act data, phase 1.

- **Selection of GTA Executive Project Director (EDP) for the DL RFP Project**

Obtained EDP via interview selection process for GTA oversight of the entire DL RFP process.

- **Prepared SOW for Digimark Fingerprint Removal Project**

  Allowed for the removal of all fingerprint records per legislation.

- **Prepared preliminary cost estimates for affect of Real-ID in Georgia**

  Prepared document outlining known tasks and estimated costs for implementing the requirements of the Real-ID Act.

- **Prepared IV&V Statement of Need for DL RFP Project**

  Began the development of a SON for the hiring of an Independent Verification & Validation vendor for oversight of the DL RFP.

- **Upgrade All Workstations to Microsoft XP**

  Upgraded all desktop computers to Microsoft's latest operation system.

- **Upgrade Wide Area Network to MPLS / DSL**

  Upgraded WAN to comply with GTA's statewide network upgrade

- **KRONOS Timeclock Project**

  Began planning, installation of hardware/software, and Pilot testing of software..

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	3,231,560
511000	Overtime	78
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	232,311
515000	Retirement	333,553
516000	Health Insurance	458,892
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	4,256,394
612000	Motor Vehicle Expense	3,556
613000	Printing & Publications	535
614000	Supplies & Materials	133,776
615000	Repairs & Maintenance	235,996
616000	Equipment Not on Inventory	125,229
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	7,070
620000	Insurance & Bonding	
622000	Freight	5
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	38,166
301	REGULAR OPERATING EXPENSE	544,333
302	TRAVEL	6,438
713000	Capital Lease/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	113,545
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	1,089,574
653000	Computer Contracts	
661000	GTA Computer Billings	2,381,271
662000	Computer Other	55,027
663000	Computer Software	12,892
721000	Computer Equipment	643,719
305	**COMPUTER CHARGES**	**4,296,028**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	1,261
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	595
671050	Data - Other	
	Data Telecommunications Subtotal	**1,856**
672001	Other Telecomm - Local Service - GTA Billing	163,152
672002	Other Telecomm - Network - GTA Billing	340,941
672003	Other Telecomm - Long Distance - GTA Billing	804
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	230
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	97,798
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	18,473
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**621,398**
307	**TELECOMMUNICATIONS TOTAL**	**623,254**

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	166,267
312	**CONTRACTS**	**166,267**
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	**9,892,714**
	State Funds	**9,892,714**
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	**78.0**
	Full Time Equivalent Consultants	**13.0**

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Drivers License	9	62	7,380,605
TOTAL Applications Expenditures			7,380,605
TOTAL Applications Positions	9	62	
TOTAL Infrastructure Expenditures			2,512,109
TOTAL Infrastructure Positions	4	16	
TOTAL EXPENDITURES			18,249,440
TOTAL POSITIONS	13	78	

Chapter 3 – Applications by Program

(Profile, Business Impact, Expenditures)

Application A:

<u>DRIVERS LICENSE</u>

- **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

  - o **Platform/Host:** Mainframe
  - o **Operating System:** Information Not Available
  - o **Database:** DB2

Annual Volume:	2,812,314; 4,733,751; 1,189,288	
Unit of Measure:	License/ID's issued; MVR's issued; Citations processed	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$7,380,605	9	62

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell (GX260,GX50,GX60)	800
Laptop workstations	Dell (Inspiron 4100, Latitude D610)	39
Servers	Dell (1750, 2650, 2850)	44
Other (where applicable):		
Routers	Cisco 2600 Routers	2
Switches	Cisco 6513, 4000, 4006, 2900-Netgear 24&28 Port	72
Firewalls	(4) Nokia Checkpoint (87) Cisco Pix 501, Barracuda Spam Firewall 400 (2)	93
Network printers	HP LaserJet Printer	82
Workstation printers	HP 1200, HP 1300	168
Scanners	Canon DR-5060-F	3
Plotters	HP 800PS	1
Other	Dell PowerVault File Storage Arrays	3
Other	Netscreen Intrusion Detection Prevention (1), St Barnard Iprism web content filtering (1)	2
Wireless Devices	SouthernLinc, Blackberry, pagers, cell phones	329
		1,638

Capitalized Asset Value of IT Equipment:

$0

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 2006
For Period July 1, 2005 – June 30, 2006

Bright from the Start
Georgia Department of Early Care and Learning

Georgia Department of
Early Care & Learning

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

Agency Vision

High quality early learning experiences are accessible to all children in Georgia.

Agency Mission

To prepare Georgia's children to succeed.

Agency Strategic Goals

- To improve and expand organizational information.

- To provide for a system of Professional Development for providers and staff.

- To establish comprehensive quality standards in early care and education.

- To improve organizational effectiveness in Human Resources, Financial Management, and Asset Management.

Agency IT Projects

- **PROJECT A:** Grants Management

  Project Description and Benefit: This project involves the development of a web-based application that will enable Bright from the Start staff to administer several grant programs that were placed under the authority of the agency during the merger of several different entities which created Bright from the Start in October of 2004. The first phase of this project involves a user interface and backend database to collect and store information on all applicants, there ratings/scores, any amounts granted and results of monitoring activities. This project will directly benefit the agency by providing automated access to data that can be shared. Outside reviewers are used for ratings of applicants and future phases will seek to open application and review via the Web.

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Not Provided	$ Not Provided	$ Not Provided

- **PROJECT B:** Infrastructure

  Project Description and Benefit: This project involves a forklift upgrade to many areas of functionality on the backend of the network. Short timeframes and pressures from the agency merger and growth has contributed to the increasing use of desktops as limited function servers. In addition, several mission critical servers are greater than 5 years old and require upgrade and repair. There is also limited space available for any expansion or upgrade. The agency is determined to provide a holistic solution for the issues. This project involves some structural work to the server room with the installation of new racks and an integrated UPS solution. Once this is complete the agency will transition current functions provided by desktops to a component of new blade servers and a SAN solution. This project will benefit the agency by reducing the risk associated with limited redundancy systems in the backend. Additionally, the SAN install will provide solutions to agency needs in the application development area, disk-to-disk backup capacity, and expansion of capabilities for the future as the agency grows. A portion of this project will also include the upgrade of server OS to Windows Server 2003.

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Not Provided	$ Not Provided	$ Not Provided

- **PROJECT C:** Desktop OS/Office Upgrade

  Project Description and Benefit: This project will upgrade the OS and Office Suite for all workstations and laptops. The technology available with the new OS on the servers will be coupled with OTS software to make these changes efficiently and effectively.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Provided	$Not Provided	$Not Provided

- **PROJECT D:** PANDA Pre-K Waiting List

  Project Description and Benefit: This project involves the development of a new module of the web-based Pre-K Application and Database Access (PANDA) software that will enable the agency to track information statewide on children awaiting Pre-K slots. This will enable the agency to make changes to funding practices based on real-time information and not just rely on projections.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$ 155,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$155,000	$0	$155,000

Agency Major IT Accomplishments

- **PANDA**

  Implementation of Phase III - client software for use by field staff to perform Pre-K Program Assessments.

- **Website Redesign and deployment**

  Design and build of new web presence for new agency.

- **Child Care Licensing**

  New web application to support and integrate with proprietary client product to allow for program administration for new staff transferred to agency.

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	384,200
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	27,732
515000	Retirement	39,996
516000	Health Insurance	54,557
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**506,485**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	22,174
616000	Equipment Not on Inventory	134,124
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	3,430
301	**REGULAR OPERATING EXPENSE**	**159,728**
302	**TRAVEL**	
713000	Capital Lease/IPPrin	
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/IP Prin	
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	121,210
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**121,210**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	49,633
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	**49,633**
672001	Other Telecomm - Local Service - GTA Billing	150,216
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	21,413
672004	Other Telecomm - Voice Mail - GTA Billing	17,668
672005	Other Telecomm - Pagers - GTA Billing	8,686
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	5,486
672020	Other Telecomm	12,448
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**215,917**
307	**TELECOMMUNICATIONS TOTAL**	**265,550**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	45,040
652000	Per Diem & Fees - Expenses	3,338
308	**PER DIEM & FEES**	**48,378**
653000	Contracts	1,684,283
312	**CONTRACTS**	**1,684,283**
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	**2,785,634**
	State Funds	
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	**5.6**
	Full Time Equivalent Consultants	**5.1**

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Panda	0.3	1.0	1,146,533
CNP	0.0	0.2	227,604
Sanswrite	0.2	0.3	217,073
Training Registration	0.0	0.0	2,000
Website and Webadmin	1.6	0.1	53,081
Healthy Eating for Life	0.2		15,000
Grants	0.5	0.1	18,854
TOTAL Applications Expenditures			1,680,145
TOTAL Applications Positions	2.78	1.6	
TOTAL Infrastructure Expenditures			1,105,489
TOTAL Infrastructure Positions	2.3	4	
TOTAL EXPENDITURES			2,785,634
TOTAL POSITIONS	5.1	5.6	

Chapter 3 — Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

<u>PANDA</u>

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

The PANDA application is a web-based application that is used by internal staff as well as the public. This interface is used to administer Georgia's Pre-K program. This application is the main source of data for all business functions associated with the Pre-K program including Applications (Phase I), Payments (Phase II), and Performance Monitoring (Phase III). Public applications are submitted via the Internet. These applications are reviewed by field staff across the state via the Internet. Awards are processed via the PANDA application. Awards trigger the approval for payments (10 per school year). Payments to over 900 different public and private entities are calculated via the PANDA application. An AP file is uploaded into PeopleSoft and all payments are made via EFT. The PANDA application serves as an accounting subsystem for audit purposes. The PANDA application is also linked to a client application (PANDA Performance Monitoring - PM Client) that provides the repository for information on Performance Monitoring visits made by agency field staff (program consultants). Data on visit results is entered on the laptop and uploaded to the main database where it displayed via the web application. The data on PQA (Pre-K Quality Assessment) visits is used for the Office of Student Achievement's annual report card information. There are 25 field staff in home offices supporting the Pre-K program statewide. A reports module allows for the creation and review of data on a frequent basis. The information from these visits is compiled on an annual basis to be utilized by the Office of Student Achievement (OSA) for the Bright from the Start school year report cards. The PANDA application also contains modules that are used to administer and monitor several initiatives started by the agency to increase the quality of care and resources available for children served. Both the Resource Coordination Program (RC) and the Standards of Care Program (SOC) are administered by parts of this application. The Resource Coordination program is a competitive grant program which funds resource coordinators in child care programs across the state. Resource coordinators provide additional value-added services to Pre-K children and families focusing on child development, health resources, transition activities, and links to community resources. RC applications are entered via a public facing web module of the PANDA application, approval and visit reports are entered as well. The Standards of Care (SOC) program offers services to help child care learning centers improve the quality of the infant, toddler and preschool classrooms. Through training, technical assistance, and the use of nationally and internationally recognized quality measures for center-based child care, this program focuses on increases the overall quality of child care at centers who apply to participate. The program recognizes quality excellence by awarding the following designations: Center of Distinction, Center of Recognition [child care centers]. The SOC program was previously supported by an Access-based system. As of October 2005, SOC consultants utilize a module of the PANDA web application for applications and administration and the PANDA PM client for the entry of visit information. There is 4 field staff working out of home offices directly supporting the SOC program.

- o **Platform/Host:** Windows
- o **Operating System:** Windows 2K Server
- o **Database:** SQL2000

Annual Volume:	1,049 applications; 9,154 payments to 929 companies; $256,479,060 paid out; 230,219 students entered on 11,134 rosters processed over 3 roster cycles; 2,182 PQA visits; 769 of 906 providers are online (84%). 306 RC applications; ; 374 RC visits; $19 million paid out; 204 SOC TA visits; 88 Training sessions with 2,356 attendees; 61 CODs, 95 HODs, 13 CORs, and 42 HOMs awarded
Unit of Measure:	# of applications submitted; # payments processed; Total amount granted; #children submitted for roster processing; # consultant visits; # online providers. # RC applications submitted; # monitoring visits by RC group; Total RC grants; # SOC TA visits; # training sessions provided; # of quality awards; # children impacted by program (total capacity at centers involved with program)

FY 2006	Consultant FTEs:	Staff FTEs:
$1,146,533	0.34	1

Application B:

CNP

- • **Program or Sub-Program:** Nutrition
- • **Description of Application Function:**

The Child Nutrition Program (CNP) is a web-based application that is used by internal staff as well as the public. This interface is used to administer the USDA sponsored Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). Child care centers, local school systems, family day care homes, and group day care homes apply on-line to participate in this program. Approved sponsors and sites are reimbursed for meals provided to at risk children and a limited number of adults. The CNP application is the main source of data for all business functions associated with these programs including Applications, Payments, and Performance Monitoring. 100% of all applicants and participants use the CNP program for submission of applications and claims. All payments are calculated within the CNP application. An AP file is created for upload into the PeopleSoft system. The CNP program serves as an accounting subsystem for audit purposes. Staff use the application to schedule reviews required by the USDA and monitor the results. A specific module is used to register all institution staff for annual training. This module is connected to the CACFP and SFSP applications process to ensure that staffs are trained prior to approval. The Nutrition division has also begun to utilize DVD distribution for training in order to provide constituents with the necessary information on program changes in a way that can be referenced multiple times and more efficiently used time and resources for the agency and the participant. 8 field staff works from home offices on a daily basis for this division.

o **Platform/Host:**   Windows
o **Operating System:**   Windows 2K Server
o **Database:**   SQL 2000

Annual Volume:	776 Sponsors/2000 CACFP sites/3835 DCH; 72.6 million CACFP meals in FFY2005; 20,514 payment vouchers processed; $92,651,127 paid out
Unit of Measure:	# of Awarded participants by type; # of meals provided; # of payment vouchers processed; Total amount of money granted

FY 2006	Consultant FTEs:	Staff FTEs:
$227,604	0	0.20

Application C:

SANSWRITE

- **Program or Sub-Program:** Child Care Licensing (CCS)
- **Description of Application Function:**

> The Sanswrite application is a hybrid between a COTs client-server program developed by MAP Software, Inc. and a web-based application developed by MAP specifically for Bright from the Start. These applications support the agency's child care services divisions which provides oversight and monitoring for all child care learning centers (CCLC), group day care homes(GDCH), and family day care homes(FDCH) across the State. Family day care homes are defined as 3-6 children being cared for in a private home for less than 24 hours per day. Group day care homes are operated by a private individual, society, corporation or other entity for pay and are limited to caring for 7 - 18 children under the age of 18. Child care learning centers are operated by a private individual, society, corporation or other entity for pay and care for more than 18 children under the age of 18. The Sanswrite applications is the main source of data for business functions associated with these programs including Applications and Performance Monitoring. Applications for licenses (CCLC, GDCH) or Registrations (FDCH) are entered into the private(internal) side of the web application, information is downloaded to the client [through agency VPN] and information on individual visits are entered on the client. The client product was in used by the Office of School Readiness prior to the 2004 merger of this agency with portions of the DHR Office of Regulatory Services. The web application was developed to support additional business functions that transferred with the merge. Child care services staff process all applications for licensing or registration. This includes tracking results of criminal background checks on directors, staff, and other adults living in family day care homes. All complaints regarding child care are investigated by this division. 40+ staff in home offices work in the field daily for this division.

o **Platform/Host:**   Windows
o **Operating System:**   Windows 2K Server
o **Database:**   SQL 2000

Annual Volume:	# CCLC- 3,031, # GDCH - 243, # FDCH - 6,322; # new CCLC - 17, # new GDCH - 6, # new FDCH - 1057; #CCLC visits -8,320, #GDCH visits - 531, # FDCH visits - 2,977	
Unit of Measure:	# open CCLC, GDCH, and FDCH licensed or registered; # new centers in FY2006; # visits by type	
FY 2006	Consultant FTEs:	Staff FTEs:
$217,073	0.20	0.30

Application D:

TRAINING REGISTRATION

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

    The training and registration module is a free-standing web application where records for statewide training classes can be created and displayed. This application allows staff from Pre-K sites (through an integration with PANDA) to authenticate and register for classes on-line. There is also staff available at BFTS to register individuals who fax in their information. This application is used to create rosters for use in the class and determine no-shows for training.

    - o **Platform/Host:** Windows
    - o **Operating System:** Windows 2K Server
    - o **Database:** SQL 2000

Annual Volume:	402 Training days; 12,380 registrants; 50% online registrants	
Unit of Measure:	# training days; # registrants; % online registrants	
FY 2006	Consultant FTEs:	Staff FTEs:
$2,000	0	0

Application E:

WEBSITE & WEBSITE ADMINISTRATION

- • **Program or Sub-Program:** Pre-K; Quality; Nutrition; CCS
- • **Description of Application Function:**

    In preparation for the merger and as a necessary update, the agency's website has been completely redesigned. This included a review of all content, re-organization of the content; redesign of the pages at all levels as well as an automated tool for loading changes to documents by non-technical staff. This increases the accuracy of information displayed and allows for real-time changes to documents to be produced at the operations level. This project was completed via the use of in-house contractors for the development, design, and continued support.

    - o **Platform/Host:** Windows
    - o **Operating System:** Windows 2K Server
    - o **Database:** SQL 2000

Annual Volume:		
Unit of Measure:	# documents	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$53,081	1.6	0.1

Application F:

HEALTHY EATING FOR LIFE

- • **Program or Sub-Program:** Nutrition
- • **Description of Application Function:**

  In 2005, the Nutrition division hosted a summit that addressed nutrition and physical activity education for children between birth and five years old. Trainers from all over the state were invited to learn about ways to educate children between birth and five years old and their caregivers. As part of the USDA grant supporting this effort, a website was designed to provide continued access to the information distributed at the summit. It was also designed to provide access to additional documents and community resources. The website is sponsored by Bright from the Start- but exists at www.healthyeatingforlife.org. This website also provides an online tool for updating information regarding training on various nutrition topics by a variety of different agencies and partners with Bright from the Start.

  - o **Platform/Host:**   Windows
  - o **Operating System:**   Windows 2K Server
  - o **Database:**   SQL 2000

Annual Volume:		
Unit of Measure:		
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$15,000	0.2	0

Application G:

GRANT MANAGEMENT

- • **Program or Sub-Program:** Quality
- • **Description of Application Function:**

  This application is being developed in-house via contract staff to support the grants administration function transferred in the merge from the Georgia Child Care Council. This application will provide information and tracking for the applications, payment, and performance monitoring of this program.

  - o **Platform/Host:**   Windows
  - o **Operating System:**   Windows 2K Server
  - o **Database:**   SQL 2000

Annual Volume:		
Unit of Measure:	# applications	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$18,854	0.5	0.1

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	COM D530 CMT, CPX EVO-D51C, Dell GX1, GX110, GX150, GX240, GX260, GX270, GX280,DESKPRO EN, HP XW4300, HPDX2000	132
Laptop workstations		
Servers	Dell-PE 1650, Dell-PE 2450, Dell-PE 2500, Dell-PE 2650, Dell-PE 4200, 4300, 4400, 4600, HP DL380	18
Other (where applicable):		
Routers	GTA WAN Router	1
Switches	Cisco 3500 & 2950G for backbone, Dell, Linksys	20
Firewalls	Symantec 5200; Symantec 5440	2
Network printers	Dell 3100n, Dell 5100N, HP 2200-4200	16
Workstation printers		
Tablet PC's	HP TCP4200, HP PC1100	18
Other	Multi-function Machines/Disk storage Array – HP 2100 Surestore	1
	Watchgbuard Firebox (VPN appliance)	1
	McAffee Spam Appliance	1
		342

Capitalized Asset Value of IT Equipment:

$ Information Not Provided

General Age and Condition of Equipment:

Description of condition.   Good to Very Good.

State of Georgia
Information Technology Expenditures Report

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For Period July 1, 2005 – June 30, 2006

Georgia
Department of Economic Development

Georgia Department of Economic Development

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

Agency Vision

Georgia DEcD 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

GDEcD 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 be ALLIES.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Information Not Provided	$Not Provided	$Not Provided

- **PROJECT B:** GDEcD'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 2006 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 GDEcD 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 2006 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 GDEcD staff, PTS is the new electronic 'Project Tracking System' developed for managing the Department's Economic Development projects. This latest enhancement to 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 2006 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 2006 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	308,179
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	22,798
515000	Retirement	32,082
516000	Health Insurance	43,761
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		882
599000	Lapse	
300	**PERSONAL SERVICES**	**407,703**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	16,308
615000	Repairs & Maintenance	8,426
616000	Equipment Not on Inventory	5,090
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	8,757
620000	Insurance & Bonding	
622000	Freight	325
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	2,782
301	**REGULAR OPERATING EXPENSE**	**41,687**
302	**TRAVEL**	**2,016**
713000	Capital Lease/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	177,344
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	650
653000	Computer Contracts	
661000	GTA Computer Billings	43,721
662000	Computer Other	
663000	Computer Software	264,875
721000	Computer Equipment	41,335
305	**COMPUTER CHARGES**	**527,924**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	11,479
671002	Data Wire/Cable - GTA Billings	997
671003	Data Net - GTA Billings	1,045
671050	Data - Other	40,000
	Data Telecommunications Subtotal	**53,521**
672001	Other Telecomm - Local Service - GTA Billing	95,431
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	12,534
672004	Other Telecomm - Voice Mail - GTA Billing	100
672005	Other Telecomm - Pagers - GTA Billing	429
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	79,153
672020	Other Telecomm	31,136
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	11,139
672052	Other Telecomm - Services for Resale - Paging	3,568
	Other Telcommunications Subtotal	**233,489**
307	**TELECOMMUNICATIONS TOTAL**	**287,010**

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	1,266,341
	State Funds	1,249,252
	Federal Funds	
	Other Funds	17,089
	Full Time Equivalent Positions	5.0
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Information Not Provided			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,266,341
TOTAL Infrastructure Positions		5	
TOTAL EXPENDITURES			1,266,341
TOTAL POSITIONS	0	5	

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.

- o **Platform/Host:**   Windows
- o **Operating System:**   Win2K
- o **Database:**   ACT (off shelf contract management software)

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	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

- o **Platform/Host:**   Windows
- o **Operating System:**   Win2K
- o **Database:**   SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	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.

    o **Platform/Host:**   Windows
    o **Operating System:**   Win2K
    o **Database:**   SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	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 GDITTFACTS and is to be sponsored be ALLIES.

    o **Platform/Host:**   Information Not Provided
    o **Operating System:**   Information Not Provided
    o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	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:

__Description of condition.__ Information Not Provided.

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ersga | EMPLOYEE RETIREMENT SYSTEM   ▶ ERS

Employees Retirement System of Georgia

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

Agency Vision

Our vision is to become the country's premier retirement system utilizing state-of-the-art technology to best serve our customers and provide timely and accurate information and services.

Agency Mission

The mission of the Employees' Retirement System of Georgia (ERSGA) is to be the guardian of pension plans on behalf of the State of Georgia for the ultimate benefit of our members, retirees, and beneficiaries.

Agency Strategic Goals

- Policy issues at the state level will be addressed.

- Develop and implement a Customer Service Plan.

- Embrace industry leading technology and business processes.

- Increase educational opportunities for our customers.

- Develop an educated workforce that embodies professionalism and integrity.

- Develop a customer service culture within ERSGA.

- Redefine our organizational processes on a continual basis.

Agency IT Projects

- **PROJECT A:** Pension System Implementation

  Project Description and Benefit: Goal - 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, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$18,000,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$18,000,000	$0	$18,000,000

- **PROJECT B:** Kronos Time Keeping System

  Project Description and Benefit: Goal - Implement a system that ERSGA employees enter work and leave time and feeds accruals to the state PeopleSoft Payroll system

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$50,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,000	$0	$50,000

- **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, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$300,000	
FY 2006 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	$50,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,000	$0	$50,000

- **PROJECT E:** Knowledge Management System

  Project Description and Benefit: GOAL - Implement an enterprise wide knowledgebase that stores information related to ERS laws, regulations, policies and procedures and integrates that information into the new ERS Pension Administration System.

Project Status	RFP not needed, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$50,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,000	$0	$50,000

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	773,918
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary / Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	59,205
515000	Retirement	80,565
516000	Health Insurance	109,896
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**1,023,584**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	422
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	13,795
301	**REGULAR OPERATING EXPENSE**	**14,217**
302	**TRAVEL**	
713000	Capital Lease / IP Prin	
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 rin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	12,088
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	30,427
661000	GTA Computer Billings	121,906
662000	Computer Other	7,880
663000	Computer Software	39,698
721000	Computer Equipment	103,890
305	**COMPUTER CHARGES**	**315,889**
306	**REAL ESTATE RENTALS**	**33,000**
671001	Data Frame Relay - GTA Billings	10,869
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	2,472
671050	Data - Other	1,108
	Data Telecommunications Subtotal	**14,449**
672001	Other Telecomm - Local Service - GTA Billing	19,644
672002	Other Telecomm - Network - GTA Billing	1,113
672003	Other Telecomm - Long Distance - GTA Billing	9,412
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	25,804
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**55,973**
307	**TELECOMMUNICATIONS TOTAL**	**70,422**

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	6,604,544
312	**CONTRACTS**	6,604,544
	SPECIAL LINE ITEM EXPENDITURES:	
TOTAL EXPENDITURES		8,061,655
State Funds		-
Federal Funds		-
Other Funds		8,061,655
Full Time Equivalent Positions		18.0
Full Time Equivalent Consultants		27.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
PARIS	21	8	716,508
PeopleSoft	4	6	307,076
Deferred Comp	1		159,537
TOTAL Applications Expenditures			1,183,121
TOTAL Applications Positions	26	14	
TOTAL Infrastructure Expenditures			6,878,534
TOTAL Infrastructure Positions	1	4	
TOTAL EXPENDITURES			8,061,655
TOTAL POSITIONS	27	18	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

PARIS

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**
  To process pension system needs

    - o **Platform/Host:** HP
    - o **Operating System:** Windows 2003
    - o **Database:** SQL Server

Annual Volume:	100,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$716,508	21	8

Application B:

PEOPLESOFT

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**
  To process pension system needs

    - o **Platform/Host:** SUN
    - o **Operating System:** UNIX
    - o **Database:** Oracle

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$307,076	4	6

Application C:

DEFERRED COMPISATION

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**
  To process pension system needs

    - o **Platform/Host:** HP
    - o **Operating System:** UNIX
    - o **Database:** Oracle

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$159,537	1	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		120
Laptop workstations		10
Servers		50
Other (where applicable):		
Routers		2
Switches		15
Firewalls		3
Network printers		10
Workstation printers		60
Plotters		1
Scanners		8
Other		
		279

Capitalized Asset Value of IT Equipment:

$752,797

General Age and Condition of Equipment:

Description of condition. 1-3 years, good

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Information Technology Expenditures Report

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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/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$250,001-$500,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$349,093	$0	$0

- **PROJECT B:** Web Development

Project Description and Benefit: Interactive Web Site & Intranet to increase business process automation & communication of all GSFIC Divisions, citizens of GA and stake holders through a centralized information source.   UGA Web site mapping $1200.00 April petty Website & Content $3500.00 .

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided (INP)	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$4,700	$0	$4,700

- **PROJECT C** Digital Record Management System

Project Description and Benefit: Improve access to records. Beneficial for records that are frequently used and short retrieval time is necessary. Multiple people can access the same records, perhaps simultaneously or through remote access. Manage large volume of records.

Project Status	Complete / Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$250,001-$500,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT D** 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 2006 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	187,830
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	13,845
515000	Retirement	19,553
516000	Health Insurance	26,672
517000	Personal Liability Insurance	
518000	Unemployment Insurance	273
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**248,173**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	14,712
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	7,255
617000	Water & Sewer	
618000	Energy	
619000	Rents-Other than Real Estate	55,115
620000	Insurance & Bonding	18
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	**REGULAR OPERATING EXPENSE**	**77,100**
302	**TRAVEL**	**681**
713000	Capital Lease/IP Prin	
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/IP Prin	
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	123,826
662000	Computer Other	56,959
663000	Computer Software	29,176
721000	Computer Equipment	59,297
305	COMPUTER CHARGES	269,257
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	62,221
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	1,529
672004	Other Telecomm - Voice Mail - GTA Billing	6,466
672005	Other Telecomm - Pagers - GTA Billing	-
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	53,240
672020	Other Telecomm	7,228
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	130,685
307	TELECOMMUNICATIONS TOTAL	130,685

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	242,900
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	242,900
653000	Contracts	139,590
312	CONTRACTS	139,590
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	1,108,386
	State Funds	
	Federal Funds	
	Other Funds	1,108,386
	Full Time Equivalent Positions	3.0
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Construction Accounting System (maintained by Maximus Inc)			189,400
License fee (PeopleSoft)			48,420
Construction Project Tracking Database (Facilities Program Management Inc.)			83,290
Time Matters			6,500
Halogen Software			6,600
TOTAL Applications Expenditures			334,210
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			774,176
TOTAL Infrastructure Positions	0	3	
TOTAL EXPENDITURES			1,108,386
TOTAL POSITIONS	0	3	

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:	$685,000,000	
Unit of Measure:	Construction Dollars	
FY 2006	Consultant FTEs:	Staff FTEs:
$189,400	0	0

Application B:

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:	$685,000,000	
Unit of Measure:	Construction Dollars	
FY 2006	Consultant FTEs:	Staff FTEs:
$48,420	0	0

Application C:

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.

- o **Platform/Host:**   Microsoft Access
- o **Operating System:** Windows 2000+
- o **Database:**   MS Access

Annual Volume:	518	
Unit of Measure:	Number of Projects in System	
FY 2006	Consultant FTEs:	Staff FTEs:
$83,290	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		
Laptop workstations	Dell Latitude D610 (3) & D810 (24)	27
Servers	PowerEdge 2650, 2850, & 800 Server	5
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Docking Stations	Dell	35

Capitalized Asset Value of IT Equipment:

$ 86,733

General Age and Condition of Equipment:

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

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Information Technology Expenditures Report

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Georgia Governor's Office of Planning & Budget

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

Agency Vision

The Office of Planning and Budget will be recognized as the guiding force for innovative public policy and sound fiscal management.

Agency Mission

The Office of Planning and Budget provides leadership in statewide fiscal management and public policy to improve the lives of Georgians. OPB will accomplish this mission with leadership from the Governor and in cooperation with the General Assembly, State Agencies, and other public and private organizations.

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	Complete/Maintenance
Project Priority	High
Lifetime Cost of Project	$2,000,000

FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,077,951	$1,077,951	$0

- **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	$200,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$180,650	$180,650	$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. Will eliminate the need for paper submissions.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$600,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$524,900	$524,900	$0

- **PROJECT D:** K-12 On-line Report Card System

   Project Description and Benefit: Align Office of Student Achievement's report card with GA Dept of Education's reporting.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$Not Available	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$380,000	$380,000	$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	978,016
511000	Overtime	108
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	720
	Fringe Benefits Allocation	
514000	FICA	71,039
515000	Retirement	101,028
516000	Health Insurance	138,894
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	1,289,806
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	68,009
615000	Repairs & Maintenance	4,898
616000	Equipment Not on Inventory	189,153
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	7,829
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	269,889
302	TRAVEL	
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	132,161
619000	Rents - Other than Real Estate	
713000	Capital Lease/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**132,161**
616000	Equipment Not on Inventory	399,879
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	146,861
662000	Computer Other	2,864
663000	Computer Software	562,956
721000	Computer Equipment	249,097
305	**COMPUTER CHARGES**	**1,361,658**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	16,162
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	436
671050	Data - Other	30,084
	Data Telecommunications Subtotal	**46,682**
672001	Other Telecomm - Local Service - GTA Billing	342,225
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	2,240
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	6,648
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	223,155
672020	Other Telecomm	106,925
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**681,192**
307	**TELECOMMUNICATIONS TOTAL**	**727,874**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	9,345
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	9,345
653000	Contracts	2,593,802
312	CONTRACTS	2,593,802
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	6,384,535
	State Funds	2,158,788
	Federal Funds	4,225,747
	Other Funds	
	Full Time Equivalent Positions	22.0
	Full Time Equivalent Consultants	9.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0.0	0.0	
TOTAL Infrastructure Expenditures			6,384,535
TOTAL Infrastructure Positions	9.0	22.0	
TOTAL EXPENDITURES			6,384,535
TOTAL POSITIONS	9.0	22.0	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Precision, Forensic	5
Laptop workstations	Dell Latitude, Dell Inspiron	3
Servers	Dell PowerEdge, HP ProLiant	9
Other (where applicable):		
Scanner	Fujitsu 5530C	1
Switches		
Firewalls		
Network printers		
Workstation printers		
Other	Dell PowerVault, HP ProLiant, Kidde FM-200, Fire Suppression System	6

Capitalized Asset Value of IT Equipment:

$321,919.50

General Age and Condition of Equipment:

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

State of Georgia
Information Technology Expenditures Report

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GEORGIA DEPARTMENT OF
HUMAN RESOURCES
Georgians living safe, healthy, and self-reliant lives DHR

Georgia Department of
Human Resources

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

Agency Vision

Stronger families for a stronger Georgia. To be a resource for strengthening families, not a substitute.
- Supporting their self-sufficiency.
- Helping them protect their vulnerable children and adults.

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

- Working/Self-Sufficient Customers: Increasing the number of DHR families achieving self-sufficiency through work or work related activities.

- Home/Community-Based Services: Increasing the supply and use of home and community-based human services.

- Technology Access: Increasing customer and staff access to information that improves productivity.

- Employee Engagement: Improving DHR employee engagement with customers.

- Prevention: Increasing the number of Georgians engaging in behaviors that promote healthy lifestyles.

Agency IT Projects

- **PROJECT A:** Collaborative Development Environment

  Project Description and Benefit: Build a shared common environment to support software development best practices, advance team development and business integration and minimize operational support cost.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$2,517,108	$0	$2,517,108

- **PROJECT B:** Strategic National Stockpile

  Project Description and Benefit: Successful implementation of a State-wide Inventory and Patient Tracking system per the IPTS functional requirements.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$780,000	$0	$780,000

- **PROJECT C:** Data FM

  Project Description and Benefit: A total of 437 DataFM receivers will be installed, which includes all GHA acute care hospitals, 18 DPH District Offices, and 159 county Health Departments. The statewide system will be operational twenty-four (24) hours a day, seven (7) days a week (24/7), as well as 365 days a year.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$422,340	$0	$422,340

- **PROJECT D:** Emergency Preparedness Operation Communications

  Project Description and Benefit: Develop a comprehensive communications strategy and plan to support emergency response and coordination in DPH and with DHR and its subordinate divisions and offices, and implement improvements to public health

communications capabilities. This includes procuring a Broadcast Alerting and Notification system.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,200,000	$ 0	$ 1,200,000

- **PROJECT E:**   Emergency System for the Advanced Registration of Volunteer Health Care Professions

  Project Description and Benefit: The ESAR-VHP system will provide DHR's Division of Public Health with an electronic database for health care personnel who volunteer to provide aid in an emergency period, prior to, and during any event.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ 447,000	$ 0	$447,000

- **PROJECT F:** CareWare

  Project Description and Benefit: The Ryan White Comprehensive AIDS Resources Emergency (CARE) Act is a Federal legislated program that addresses the unmet health needs of persons living with HIV disease. HRSA has funded and fielded the CAREWare application to meet those needs to all 50 states. Georgia is in Pilot and has a plan of fielding this to all CAREWare users by the end of Calendar year 2006. It is a central server system maintained by OIT and Administered by Public Health.

Project Status	Construction/Implementation	
Project Priority	Not Provided	
Lifetime Cost of Project	$ Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information not provided	$0	$HRSA

- **PROJECT G:** Environmental Health Information System (EHIS)

  Project Description and Benefit: EHIS will provide the Environmental Agencies and Central office with the reporting and tracking information that they need to conduct day to day business. This system should provide the districts and central office of EH the ability to analyze and report as required, mandated or desired to provide better EH services to the state of Georgia.

Project Status	Planning/Analysis/Design	
Project Priority	Not Provided	
Lifetime Cost of Project	$ Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$Not Provided	$Not Provided

- **PROJECT H:** Outbreak Management

Project Description and Benefit: This system will provide Public Health with the means to track and report outbreaks to the CDC and other state agencies before, during and after a major outbreak as defined by the CDC.

Project Status	Planning/Analysis/Design	
Project Priority	Not Provided	
Lifetime Cost of Project	$ Unknown – funding from CDC	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$CDC Funded	$0	$CDC

- **PROJECT I:** AIMS - Web Development

Project Description and Benefit: AIMS (Aging Information Management System) is the production system for that encompasses the many varied services for older Georgians delivered by the Division of Aging Services (DAS). The conversion of AIMS to a web-based system has been an ongoing process over the last three years. The last AIMS module will be converted to web-based technology in FY07. This module is the Area Plan module which includes DAS's extensive budgeting and planning process.

Project Status	Will not need RFP. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$ 350,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$300,000	$300,000	$0

- **PROJECT J:** OCSS Guideline Calculator

Project Description and Benefit: The Child Support Guideline Calculator is an enhancement to the OCCS Constituent Services Portal. This application will be the official calculator for Georgia child support orders effective 1/1/2007. The calculator incorporates extensive changes to the way child support obligations are determined resulting from recent state legislation and the work of the Georgia Child Support Commission. The new application will be available through the portal to all interested parties - parents, lawyers, judges, and OCSS.

Project Status	RFP Not Needed; Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$400,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$400,000	$136,000	$264,000

- **PROJECT K:** Vital Events Information System (VEIS)

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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$4,128,418	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$4,128,418	$1,000,000	$3,128,418

- **PROJECT L:** Food Stamps - Portal

Project Description and Benefit: This project is to add the Food Stamp application to the Ga.Gov portal. This will allow the citizens of GA the ability to see if they be eligible for Food Stamps and if so apply online. This will have the benefit of reaching those citizens who may not otherwise apply in the DFCS office for Food Stamps, and will facilitate the Caseworkers application processing.

Project Status	Will Need RFP	
Project Priority	Not Provided	
Lifetime Cost of Project	$2,614,200	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT M:** SUCCESS Medicaid-

Project Description and Benefit: DHR OIT and DFCS initiated a 24 month project to address the backlog of pending Change Requests in the SUCCESS application. This project has been divided into 6 month phases. Phase I completed in FY 06 and focused on Medicaid and addressed the top 7 change requests, which together account for 85% of the system errors.

Project Status	Will Need RFP, Construction/Implementation	
Project Priority	High	

Lifetime Cost of Project	$3,786,515	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,386,515.24	$693,257.62	$693,257.62

- **PROJECT N:** Georgia Shines (SACWIS)

    Project Description and Benefit: The SACWIS information and case management system was designed to improve the effectiveness, efficiency, consistency and timeliness of social services provision to families and children. It will allow the sharing of information across programs in a secure environment. RFP completed and vendor selected, contract awarded in November 2005, finalized application requirements.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$84,122,381	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$67,748,132	$41,837,253	$25,910,879

- **PROJECT O:** OCSS Performance Improvement and Efficiency Project

    Project Description and Benefit: The OCSS (Office of Child Support Services) PIE (Performance Improvement and Efficiency) Project is a 14 month project to make significant enhancements to $TARS to further automate OCSS business processes and to improve the efficiency of OCSS staff. The project will incorporate changes resulting from the federal Deficit Reduction Act and will align $TARS to changes in OCSS business processes resulting from the ongoing PIE review and analysis of OCSS operations.

Project Status	RFP NOT Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$ 2,148,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT P:** AVATAR

    Project Description and Benefit: CSM has notified DHR the life cycle of the BHIS application is completed with no new features/functions to be developed or released for the BHIS application without the costs borne by the State. Migration to Avatar will allow the state to continue to benefit from ongoing enhancements over the remaining life of the support agreement. Avatar is the planned product upgrade offered by Creative Socio-Medics under its contract with the state

Project Status	Construction/Implementation

Project Priority	High
Lifetime Cost of Project	$ 4,065,796

FY 2006 Total Funding	**State Funds**	**Federal/Other Funds**
$2,435,000	$2,435,000	$0

*   **<u>PROJECT Q:</u>** Community Systems

    <u>Project Description and Benefit:</u> The Community System will replace the current DMHDDAD's mainframe system, (31 years old) which supports only episode-level reporting. New business and/or regulatory demands require an encounter-level payment and reporting mechanism for services rendered.

Project Status	Planning/Analysis/Design
Project Priority	High
Lifetime Cost of Project	$ 4,841,200

FY 2006 Total Funding	**State Funds**	**Federal/Other Funds**
$4,000,000	$4,000,000	$0

*   **<u>PROJECT R:</u>** ROCI

    <u>Project Description and Benefit:</u> ROCI is a web-based, reporting and investigating system. The system addresses the division's initiative to identify deaths and serious incidents and take action to correct identified problems.

Project Status	Construction / Implementation
Project Priority	High
Lifetime Cost of Project	$ 301,600

FY 2006 Total Funding	**State Funds**	**Federal/Other Funds**
$207,340	$207,340	$0

*   **<u>PROJECT S:</u>** TRIP$

    <u>Project Description and Benefit:</u> The new consolidated application will eliminate duplicated transportation efforts and more effectively utilize DHR's contracted transportation providers. The scope of this application is for the TSS State Office, Regional Transportation Offices and Regional Managers of DHR Divisions to have access, at the state and local level, to an automated system to develop transportation service needs for each region, to include trip needs, client information and costs for their areas. They must develop allocations, within budget constraints, for the needs of each region and manage resources within their areas.

Project Status	Construction / Implementation
Project Priority	Low
Lifetime Cost of Project	$ Information Not Provided

FY 2006 Total Funding	State Funds	Federal/Other Funds
$60,000	$60,000	$0

• **PROJECT T:** Business Continuity Planning

Project Description and Benefit: Federal mandates and state regulations require DHR to establish a business continuity plan. The technology aspect of this requirement is the responsibility of the DHR Office of Information Technology. Without a strategy for providing DHR resource availability, DHR would not be able to provide services for our families and children putting them at high risk..

Project Status	Planning / Analysis / Design	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,000,000	$1,000,000	$0

• **PROJECT U:** Contract Audit Management System

Project Description and Benefit: The objective of this project is to replace the current CRS, CRS, CDS and ATS systems by integrating the functions into an integrated web based Contract Audit Management System. This will provide the Office of Financial Services and the Office of Audits the ability to effectively manage all Department of Human Resource contracts.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	$ 290,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$150,000	$150,000	$0

Agency Major IT Accomplishments

• **SUCCESS Medicaid**

The DHR OIT and DFCS initiated a 24 month project to address the backlog of pending Change Requests in the SUCCESS application. This project has been divided into 6 month phases. Phase I completed in FY 06 and focused on Medicaid and addressed the top 7 change requests, which together account for 85% of the system errors.

- **Risk Assessment**

  In FY06, DHR implemented a client server/web based solution that allowed child welfare caseworkers to download risk assessment forms to their tablets. Caseworkers had the mobility to interview and record data on the tablets and sync up with the statewide server when returning to the office. To improve "ease of use" the decision was made to scale back the project. The workers no longer synchronize up with a statewide server, now they save the forms to their local server. By the end of FY06, the solution had been implemented in 70 counties. The plan is for all 159 counties to be using the tool by mid-September 2006. This is an interim solution until SACWIS is deployed.

- **Child Protective Services (Statewide Automated Child Welfare Information System (SACWIS))**

  The SACWIS information and case management system was designed to improve the effectiveness, efficiency, consistency and timeliness of social services provision to families and children. It will allow the sharing of information across programs in a secure environment. RFP completed and vendor selected, contract awarded in November 2005, finalized application requirements.

- **TeenWork 2006**

  TeenWork was created in April 2005 by the First Lady's Children's Cabinet. The program equips foster teens throughout the state of Georgia marketable skills and supportive mentoring. The TeenWork program offers summer employment in foster care. TeenWork 2006 consists of enhancements for the previous application. The scope included the enhanced features for the Teen Work 2006 application. The enhancements consist of creating features to assist the Independent Living Coordinators (ILCs) to make their jobs more efficient by allowing the system to validate if applicants are currently in the system, as well as, removal duplicates in the system; to view applicants and employers within their specific region; all employers in the system are sorted by their regions; providing a log on screen for the ILC's displaying only the employers and applicants within their region; allowing the ILCs to match applicants and employees in the system and provide automated reports.

- **AIMS**

  AIMS is the production system that supports the many varied programs of the Division of Aging Services (DAS). Significant new enhancements to AIMS this year included the new Adult Protective Services (APS) module. The APS program was transferred to DAS from DFCS, and this new functionality incorporates APS cases into AIMS. This new module uses web-based technology and is one more step in the ongoing process to completely convert AIMS to a web-based system.

- **Asset Management**

  The Enterprise Asset Management System (EAM) provides a secure and automated process for managing all DHR assets. This project directly supports the DHR strategic

goals of "Cost Control" and "Process Improvement". The management of assets can be broken down into several key areas, Asset Inventory, Software usage and Software compliance.

- **AVATAR Upgrade**

  The AVATAR Upgrade replaces Netsmart (NTST) Behavioral Healthcare Information System (BHIS) the Division of MHDDAD current hospital system. The AVATAR Hospital Information System will replace the existing hospital census management and billing applications. The project kicked-off in FY06, milestone accomplishments are; Upgrade of the data center hardware to support the Avatar application, Software installation, Gap analysis, and Initiation of the testing of customizations to the software.

- **Bio Terrorism (BT) – Public Health Directory**

  Under the Bio-Terrorism Program the Public Health Directory was created to assist in the initial response to a terrorist attack or covert event as it relate to public health. The directory is a critical component of the comprehensive operational communication strategy for BT. It was operational as of February 2006 and provides for a ingle directory for Public Health Directors, Doctors, Nurses, and Pharmacist located within the state of Georgia with notifications and emergency alerts to an extended health community.

- **Data Center Relocation**

  GTA moved the state's data center, which included the state's mainframe computers and portal servers along with their extensive supporting components and network connections from Capitol Hill to the new North Atlanta Data Center. DHR worked closely with GTA to minimize the impact on DHR clients, with most downtime occurring on weekends and holidays. A critical DHR role in the project has been the testing and certification of the 58 different DHR applications after they were moved. DHR's commitment to the project included 87 total staff and 3,600 man-hours over a 7 month period.

- **Data Circuit Upgrade (MPLS – Multi-Protocol Label Switching)**

  As a result of the new GTA – BellSouth contract DHR needed to convert the old MCI circuits to BellSouth by June 30 to avoid significant monthly increases. In Fiscal Year 2006, the MPLS project team converted 590 DHR sites to MPLS. The upgrade allowed DHR to modernize the network while adjusting bandwidth to the appropriate capacity.

- **Desktop Security Suite Rollout**

  The Work Station Configuration Management Initiative will lower support costs, improve availability, and will help ensure security. The Desktop Security Suite that was rolled out consists of the components, Anti-Virus, Anti-Spyware, and Patch Management.

- **Distance Learning Initiatives**

   The Satellite Distance Learning project was designed to create a statewide network of training sites capable of receiving programs broadcast by the Centers for Disease Control and Prevention's Public Health Training Network. DPH identified 31 priority public health and hospital sites for the installation based on a goal of ensuring access no more than 45 minutes from any potential viewer's worksite. In addition, DPH is establishing a network of videoconferencing sites on the GSAMS network to increase local opportunities for distance learning and improve communications between the state and the districts and among the districts at reduced travel costs. Installed 26 satellites receiving across the state and installed videoconferencing systems at sites across the state.

- **Enterprise Project Management (EPM)**

   The Enterprise Project Management was deployed in fiscal year 2006 using Microsoft Project Server and SharePoint. This provides DHR management with the critical information it needs to make timely and informed decisions. In addition, it assist in keeping the organization's project portfolio in line with strategic initiatives and priorities and to promote successful projects through the provision of a shared, standardized environment for project teams.

- **GEMSIS**

   GEMSIS permits ambulance services to satisfy Patient Care Report (PCR) reporting. GEMSIS replaced the obsolete Georgia PCR2000 Scantron program. The contract was awarded and the application installed at the Emergency Medical Services facility on Skyland Drive.

- **Information Security Policies, Standards, Guidelines, and Best Practices**

   Information Security Policies, Standards, Guidelines, and Best Practices have been developed to set the enterprise security strategy. These represent the foundation for the Information Security Program, and were designed and implemented to safeguard DHR's information assets. Policies published in ODIS and awareness program initiated.

- **Katrina Support**

   The DHR Emergency Management Operation Center (EOC) was activated to respond to Katrina. OIT supported the department during this crisis and provided the following assistance; equipped the EOC with upgraded and/or new computers, assisted DFCS in equipping the designated DFCS sites, in addition to the three mega centers, within 2-3 days DHR setup over 100 computers in three different sites and worked with BellSouth and GTA to establish connectivity and staff was available on-site for support, coordinated with DHR business areas and GTA to adjust the production schedule to keep applications available during extended work hours, managed access to the DHR applications from non-DHR facilities and modified the IT process associated with the issuance of the Electronic Benefits Transfer cards.

- **Portal Applications**

  The Quick Hits Application Project (QHAP) is a project that included the design, development and deployment of three DHR applications that provide immediate services to DHR constituents and increase the business efficiencies of State staff. The ORS Ecommerce application allows constituents to purchase ORS materials online through the georiga.gov portal. This application was implemented in FY06. The ORS Report Filing application allows state regulated facilities including nursing homes, hospitals, personal care homes and childcare facilities to submit incident reports and allow constituents to file complaints online. This application was also implemented in FY06. The DPH EMS Certification Renewal application allows EMS certified personnel including EMTs, paramedics and cardiac technicians to apply for renewal of their certifications via the portal. Development of this application was substantially completed in FY06.

- **Request Management System (RMS)**

  The Request Management System (RMS) is a web-based system designed to provide end-to-end tracking of all requests for OIT services, excluding routine Help Desk tickets. Requirements documents were completed in August 2005 and the software was purchased in October 2005. FY06 Milestones include: Application Software Requests module went into production on February 16, 2006; A total of 837 requests for applications software work have been entered into the system with 332 completed; Approximately 500 requests are continually in the "pipeline" of work being performed by OIT, each trackable by the Division or Office submitting the work; Management of hardware and software modules launched in June 2006; and a Disposal of Surplus Property module also went into production.

- **Reporting of Critical Incidents**

  MHDADD's state and private service providers report serious incidents with their consumers throughout the state of Georgia to DHR. MHDADD needs to report statistics and data on these incidents to state and federal legislators. This reporting necessitates immediate updates that are accurate and precise, even when limited State resources are not accessible or available to do the research. The project began in FY 'O6, milestone accomplishments are: APR approval April 2006 and software development initiated April 2006.

- **Security Risk Mitigation for Bio-Terrorism – Program Established**

  The Bio-Terrorism Security Risk Assessment is a comprehensive security plan that included all layers of the enterprise architecture and to implement enhancements to support the Department of Human Resources (DHR), Office of Information Technology (OIT), Division of Public Health (DPH) Bioterrorism (BT) and Emergency Event Detection, Investigation and Response Activities. During FY06, DHR focused on implementing the Mitigation Plan identified in the Assessment. Approximately 650 security appliances (i.e. firewalls) were purchased and the deployment is underway.

- **$TARS**

  $TARS is the production system for the Office of Child Support Services (OCSS). It collected and distributed over $600 million in child support if FY06. Significant new enhancements included: new customer service functionality to support the OCSS Call Center and individual agents. This was the second major .Net enhancement to $TARS. A major change to the distribution functionality for "future payment" cases. This eliminated a lot of manual processing and sped the delivery of support payments to affected families.

- **Time Accounting**

  The Enterprise Time Accounting project was deployed in FY2006 to accurately capture all OIT resource time spent supporting DHR Divisions and Offices. The Time Accounting system has been rolled-out to approximately 380 OIT staff. This staff is recording the number of hours spent on specific tasks related to a project or application each day. This data is allowing time and trend reports to be generated by OIT leadership to help analyze staff utilization. The outcomes of this project are ; Record all OIT resource time by Project, Application and Task; Provide Leadership with visibility into where resources are being utilized and do trend analysis to forecast resource needs by type (e.g., Business Analyst, DBA, .NET developers); Use these results to forecast OIT's ability to support additional business requests for OIT services.

- **Vital Records Information System (VRIS)**

  The Vital Records Imaging System went into production in January 2006. VRIS replaced all of the historic images and paper records and the (VRDIS) document management system with a single integrated system. The new system offers improved quality and timeliness of services to the DHR/Public Health customers and aligns Public Health with federal and health IT standards for Records.

- **HIPAA**

  Information Security Policies, Standards, and Guidelines have been implemented and published on the Online Directives Information System (ODIS). These include security training and awareness, Firewall Management Services, Business Continuity Management, and Information Security Management Practices. The policies, standards, and guidelines are focused on protecting the DHR Information Assets and compliance with HIPAA Regulations.

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	11,090,315
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	121,752
	Fringe Benefits Allocation	
514000	FICA	796,824
515000	Retirement	1,146,588
516000	Health Insurance	1,574,998
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		30
599000	Lapse	
300	**PERSONAL SERVICES**	**14,730,508**
612000	Motor Vehicle Expense	1,801
613000	Printing & Publications	393
614000	Supplies & Materials	140,455
615000	Repairs & Maintenance	278,839
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	6,460
620000	Insurance & Bonding	36
622000	Freight	1,046
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	23,398
750000	Indirect Cost	
301	**REGULAR OPERATING EXPENSE**	**452,428**
302	**TRAVEL**	**162,686**
713000	Capital Lease/IPPrin	
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	35,419
713000	Capital Lease / IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**35,419**
614000	Supplies & Materials	836,231
615000	Repairs & Maintenance	997,559
616000	Equipment Not on Inventory	1,693,371
619000	Computer Rents other than Real Estate	
627000	Other Operating Expenses	91,987
651000	Computer Per Diem and Fees	6,007
653000	Computer Contracts	42,535,440
661000	GTA Computer Billings	23,850,281
663000	Computer Software	9,882,259
721000	Computer Equipment	1,576,482
305	**COMPUTER CHARGES**	**81,469,617**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	6,022,982
671002	Data Wire/Cable - GTA Billings	73,321
671003	Data Net - GTA Billings	6,009,944
671050	Data - Other	111,884
	Data Telecommunications Subtotal	**12,218,131**
672001	Other Telecomm - Local Service - GTA Billing	390,432
672002	Other Telecomm - Network - GTA Billing	74
672003	Other Telecomm - Long Distance - GTA Billing	14,560
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	34,615
672006	Other Telecomm - Radio - GTA Billing	209,748
672019	Other Telecomm - Cellular	1,246
672020	Other Telecomm	272,841
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672008	Other Telecomm - Radio - Non - GTA Billing	
	Other Telcommunications Subtotal	**923,516**
307	**TELECOMMUNICATIONS TOTAL**	**13,141,647**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	93,270
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	93,270
653000	Contracts	
312	CONTRACTS	-
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	110,085,575
	State Funds	58,095,514
	Federal Funds	47,925,268
	Other Funds	4,064,793
	Full Time Equivalent Positions	229.0
	Full Time Equivalent Consultants	86.25

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
SUCCESS (System for Uniform Calculation Of Economic Support Services)	23.54	4.22	24,544,350
CRS (Client Registry System)	1.03	0.44	673,273
NOSS (Network Operations for Social Services)	5.24	0.01	2,358,878
SACWIS (Statewide Automated Child Welfare Information System)	1.65	7.12	25,182,596
Childcare	0.32	0.12	393,783
CPRS (Case Planning and Reporting)			9,264
PSDS (Protective Services Data Systems)			
Energy (Low income Home Energy Assistance Program)	0.18	0.8	218,042
Tax Intercept			998
Miscellaneous Disaster Checks	0.31		35,285
STARS Rewrite (Support, Tracking, Accounting and Reporting System)	20.15	10.97	12,862,761
New Hire	0.85		190,929
Bank Match			29,347
Case Registry			61,178
Family Planning	1.21		226,521
Laboratory information			110,298
SENDSS			
WIC (Women, Infants and Children)	0.31		127,853
Vital Records	1.07		764,312
Vital Records Birth			
Vital Records Death	0.21		189,712
GRITS (Georgia Registration for Immunization Transaction System)	0.47		1,431,930
Bio Terrorism	16.25	2	7,522,369
Aegis	1.46		155,175
PH Information Systems	0.99	1.9	4,865,039
Report Writer			138
MH/MR Community Information Systems	5.74	11.79	3,542,615
Personnel Management			2,612
Behavioral Health Information Systems			1,057,092
Statewide Perpetual Inventory Control System			728,187
Common Intake			705,747
Children Initiative			9,561

Expenditures by Application (continued)

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
AIMS (Aging Information Management System)	0.94	0.99	399,860
OIS (Office of Investigative Services)			228,990
EBT (Electronic Benefit Transfer)	1.85	0.35	600,651
FACS (Financial Accounting Cost System)	1.33		4,227
DHR Remote Site Transmission			
UAS (Uniform Accounting System)			457,387
EDP CC (Electronic Data Processing for Cost Control System)			2
RMSS (Random Moment Sample Study)	0.43		88,390
Debt Setoff	0.43		121,474
Human Resources Operations Development			105
OIT (Office of information Technology)			969,362
OPBS (Office of Planning and Budget Services)			1,558
ORS (Office of regulatory Services)	0.29		227,666
General Portal			53,652
Portal - WMCC (Where's My Child's Check)			
Portal - Constituent Services			374,255
Portal - Content Project			2,440
Portal - Shared Front End			
Portal - Quick Hits			
Portal - Quick Hits Applications			63,920
Portal - CWESP			
Portal - Safefuture			7,830
Portal - DASI			1,575
Portal - Vital Events			3,960
TOTAL Applications Expenditures			91,607,151
TOTAL Applications Positions	86.25	40.71	
TOTAL Infrastructure Expenditures			18,478,425
TOTAL Infrastructure Positions	0	188.29	
TOTAL EXPENDITURES			110,085,575
TOTAL POSITIONS	86.25	229	

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. The SUCCESS application serves the following customers through it's 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 application that was implemented during the last half of 1998. It has over 900 programs and 475 screens, 475 DB2 tables. 4 million+ lines of code.

- o **Platform/Host:** IBM 9672 Z77 Enterprise
- o **Operating System:** OS 390 version 10 (system for specific server)
- o **Database:** DB2 v7.0

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 24,544,350	23.54	4.22

Application B:

CHILD CARE REPORTING SYSTEM (CCRS)

- **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). Child Care Log - Tracks investigations arising from allegations of misconduct by state employees related to the Child Care program.

- o **Platform/Host:** IBM 9672 Z77 Enterprise
- o **Operating System:** OS 390 version 10 (system for specific server)
- o **Database:** DB2 v7.0

Annual Volume:	1,098,531		
Unit of Measure:	Transactions		
FY 2006	Consultant FTEs:		Staff FTEs:
$ 393,783	0.32		0.12

Application C:
SACWIS (STATEWIDE AUTOMATED CHILD WELFARE INFORMATION SYSTEM)

- • **Program or Sub-Program:** Administration
- • **Description of Application Function:**

    Proposal (RFP) for a vendor to provide, install and implement a Web based solution, to support the Child Welfare case managers provision of social services through DFCS..

- o **Platform/Host:** TBD
- o **Operating System:** TBD
- o **Database:** TBD

Annual Volume:	Information Not Provided		
Unit of Measure:	Information Not Provided		
FY 2006	Consultant FTEs:		Staff FTEs:
$ 25,182,596	1.65		7.12

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.

- o **Platform/Host:** Apache server
- o **Operating System:** Information Not Provided
- o **Database:** Oracle

Annual Volume:	Not Available		
Unit of Measure:	Not Available		
FY 2006	Consultant FTEs:		Staff FTEs:
$0	0		0

Application E:

ENERGY - 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.

  - o **Platform/Host:**   IBM 9672 Z77 Enterprise
  - o **Operating System:**   OS390 version 10
  - o **Database:**   VSAM

Annual Volume:	58	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 218,042	0.18	0.8

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.).

  - o **Platform/Host:**   IBM 9672 Z77 Enterprise
  - o **Operating System:**   OS 390 v.10
  - o **Database:**   DB2 v7.0 (IBM database)

Annual Volume:	Not Available	
Unit of Measure:	Number of Customers	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 35,285	0.31	0

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.

- o **Platform/Host:** GTA Mainframe
- o **Operating System:** MVS
- o **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Users	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 12,862,761	20.15	10.97

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).

- o **Platform/Host:** IBM 9672 Z77 Enterprise
- o **Operating System:** OS390 version 10
- o **Database:** VSAM

Annual Volume:	Not Available	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 190,929	0.85	0

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.

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

Annual Volume:	1,400 – for FY05	
Unit of Measure:	Users	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 29,347	0	0

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:	Currently no online production screens- Note: 22 new online screens are in UAT	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 226,521	1.21	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.

- o **Platform/Host:** Mainframe
- o **Operating System:** MVS
- o **Database:** VSAM/CICS

Annual Volume:	890,150	
Unit of Measure:	Transactions	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 954,024.24	1.28	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.

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

Annual Volume:	5,000,000	
Unit of Measure:	Transactions in FY 2006	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 1,431,930	0.47	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 PH clinical services at County and District Health Department sites by maintaining clinical service records, and providing billing and scheduling functionality. AEGIS currently manages 30-40% of the state PH client base supporting over 1,000 AEGIS end users. The application supports 40 PH programs.

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

Annual Volume:	1,000,000	
Unit of Measure:	Annual transactions	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 155,175	1.46	0

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. MHMRIS Oracle AD-Hoc Reporting System.

  - o **Platform/Host:** IBM Mainframe
  - o **Operating System:** MVS (OS 390)
  - o **Database:** DB2

Annual Volume:	1,034	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 3,542,615	5.74	11.79

Application O:

AGING INFORMATION MANAGEMENT SYSTEM (AIMS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

  AIMS is the original integrated system that enables DAS to effectively manage services to older Georgians at both the program and client level. It includes administrative and budget functions, client demographic data, and client service data. 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. 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.

- o **Platform/Host:** Windows NT Server
- o **Operating System:** Windows
- o **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 2006	Consultant FTEs:		Staff FTEs:
$ 399,860	0.94		0.99

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).

- o **Platform/Host:** IBM 9672 Z77 Enterprise
- o **Operating System:** OS 390 Version 10
- o **Database:** DB2 v7.0

Annual Volume:	2,038,162		
Unit of Measure:	Transactions		
FY 2006	Consultant FTEs:		Staff FTEs:
$ 600,651	1.85		0.35

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. Monthly expenses reported for Grant-In-Aid funds may not exceed budget.

- o **Platform/Host:** GTA Mainframe

o **Operating System:** MVS
o **Database:** DB2

Annual Volume:	1,359	
Unit of Measure:	Customers	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 457,387	0	0

Application R:
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.

o **Platform/Host:** GTA Mainframe
o **Operating System:** MVS
o **Database:** DB2

Annual Volume:	545	
Unit of Measure:	Information Not Provided (INP)	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 88,389.70	0.43	0

Application S:
DEBT SETOFF SYSTEM — (DASI)
• **Program or Sub-Program:** Administration
• **Description of Application Function:**
DASI is a Web-based, reporting and investigating system implemented on July 1, 2002 in .NET using a SQL Server data base. The system addresses the division's initiative to identify deaths and serious incidents and take action to correct identified problems. Initial meetings with MHDDAD have been held to discuss the addition of hospital requirements to DASI. These requirements are currently gathered in separate systems known as "Serious and Unusual Incident Reports". 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 is paid.

o **Platform/Host:** IBM 9672 Z77 Enterprise
o **Operating System:** OS 390 Version 10
o **Database:** DB2 v. 7.0

Annual Volume:	97,247	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 121,474	0.43	0

Application T:
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 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 374,255	0	0

Application U:
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 asses 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. This is going out to bid through RFP.

    - **Platform/Host:**   Multiple

- o **Operating System:** Mainframe, Local Server
- o **Database:** TBD

Annual Volume:	To Be Determined	
Unit of Measure:	To Be Determined	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
0	0	0

Application V:
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.

- o **Platform/Host:** Sun
- o **Operating System:** Sun
- o **Database:** Vignette

Annual Volume:	150 (estimated for FY2006)	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$63,920	0	0

Application W:

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.

    - o **Platform/Host:**   Windows NT Server
    - o **Operating System:**   Windows
    - o **Database:**   FoxPro

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 228,900	0	0

Application X:

CLIENT REGISTRY SYSTEM (CRS)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**

    The Client Registration System (CRS) records and maintains client information for $TARS and SUCCESS on the Client Database. The Client Registration System processes Client Name/SSN inquiry, Client Participation, Client Registration, Name/SSN clearance, Client Maintenance, and Client ID correction functions. CRS has the functionality to allow for the integration of all clients maintained on other Georgia DHR databases. Basic identifying data (Name, SSN, Date of Birth, Sex, Race, County Code, Alias Names, and additional SSN's) is collected and maintained for each client as part of this subsystem. CRS has been rewritten into module form. This was done to make CRS platform independent. The CRS portion of the $TARS rewrite created Web Pages that interface with CRS. The Web Pages were written and are maintained by the CRS staff.

    - o **Platform/Host:**   IBM 9672 Z777 Enterprise
    - o **Operating System:**   OS390 V. 10
    - o **Database:**   DB2 v7.0

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 673,273	1.03	0.44

Application Y:
NETWORK OPERATIONS FOR SOCIAL SERVICES – (NOSS)

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 2,358,878	5.24	0.01

Application Z:
CASE PLANNING AND REPORTING

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Interim system to track child cases until the full State Automated Child Welfare Information System (SACWIS) is developed. Note: This application is maintained by AOC (Administrative Office of the Courts). OIT provides data base support only.

  Platform/Host: IBM 9672 Z77 Enterprise
  - o **Operating System:** OS390 v.10
  - o **Database:** DV2 v.5.0

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 9.264	0	0

Application AA:
PORTAL – VITAL EVENTS

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Implement a centralized, Web-based birth and death event registration system including fetal death and induced termination of pregnancy. The project also includes an electronic workflow at the state Vital Records office to improve quality and speed of customer service and electronic marriage and divorce modules.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$3,960	0	0

Application AB:
CASE REGISTRY
- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$61,178	0	0

Application AC:
LABORATORY INFORMATION
- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$110,298	0	0

Application AD:
WOMEN, INFANTS & CHILDREN (WIC)
- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$127,853	0.31	0

Application AE:

TAX INTERCEPT

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$998	0	0

Application AF:

BIO-TERRORISM

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$7,522,369	16.25	2

Application AG:

PUBLIC HEALTH INFORMATION SYSTEMS

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  A system that contains a directory of PH and private sector partners and serves the needs of a wide variety of business functions that require information linkage between partners

  - o **Platform/Host:** Information Not Provided
  - o **Operating System:** Information Not Provided

o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 4,865,039	0.99	1.9

Application AH:
REPORT WRITER
- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided

  o **Platform/Host:**   Information Not Provided
  o **Operating System:**   Information Not Provided
  o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$138	0	0

Application AI:
PERSONNEL MANAGEMENT
- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided

  o **Platform/Host:**   Information Not Provided
  o **Operating System:**   Information Not Provided
  o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$2,612	0	0

Application AJ:
BEHAVIORAL HEALTH INFORMATION SYSTEMS
- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided

  o **Platform/Host:**   Sun Workstations
  o **Operating System:**   Solaris

o **Database:**   Oracle, Cache

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$ 1,057,092	0	0

Application AK:
STATEWIDE PERPETUAL INVENTORY CONTROL SYSTEM

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

  o **Platform/Host:**   IBM Mainframe/MS Server
  o **Operating System:**   VSE/ESA (390)/Windows Server
  o **Database:**   VSAM/Flat Files

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$728,187.25	0	0

Application AL:
COMMON INTAKE

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

  o **Platform/Host:**   Information Not Provided
  o **Operating System:**   Information Not Provided
  o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$705,747	0	0

Application AM:
CHILDREN'S INITIATIVE

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

  o **Platform/Host:**   Information Not Provided

- o **Operating System:**   Information Not Provided
- o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$9,561	0	0

Application AN:
HUMAN RESOURCES OPERATIONS DEVELOPMENT
- • **Program or Sub-Program:** Administration
- • **Description of Application Function:**
  Information Not Provided

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$105	0	0

Application AO:
OFFICE OF INFORMATION TECHNOLOGY (OIT)
- • **Program or Sub-Program:** Administration
- • **Description of Application Function:**
  Information Not Provided

- o **Platform/Host:**   Windows NT Server
- o **Operating System:**   Windows
- o **Database:**   Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$969,362	0	0

Application AP:
OFFICE OF PLANNING AND BUDGET SERVICES (OPBS)
- • **Program or Sub-Program:** Administration
- • **Description of Application Function:**
  Information Not Provided
  - o **Platform/Host:**   Information Not Provided

o **Operating System:** Information Not Provided
o **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$1,558	0	0

Application AQ:

OFFICE OF REGULATORY SERVICES (ORS)

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

  o **Platform/Host:** Windows NT Server
  o **Operating System:** Windows
  o **Database:** Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 227,666	0.29	0

Application AR:

GENERAL PORTAL

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

  o **Platform/Host:** Information Not Provided
  o **Operating System:** Information Not Provided
  o **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 53,652	0	0

Application AS:

ELECTRONIC DATA PROCESSING FOR COST CONTROL

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided
  o **Platform/Host:** Information Not Provided

o **Operating System:**   Information Not Provided
o **Database:**   Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$2.37	0	0

PORTAL – WHERE'S MY CHILD'S CHECK (WMCC)

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

o **Platform/Host:**   GTA Windows Server
o **Operating System:**   Windows
o **Database:**   DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
Not Provided	0	0

PORTAL – CONTENT PROJECT

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
  Information Not Provided
  o **Platform/Host:**   Sun
  o **Operating System:**   Sun
  o **Database:**   Vignette

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$2,440	0	0

PORTAL - CWESP

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

  o **Platform/Host:**   Information Not Provided

- o **Operating System:** Sun
- o **Database:** Vignette

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$0	0	0

Application AW:
PORTAL — SAFE FUTURE
- • **Program or Sub-Program:** Administration
- • **Description of Application Function:**
  Information Not Provided
  - o **Platform/Host:** To Be Determined
  - o **Operating System:** To Be Determined
  - o **Database:** To Be Determined

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$7,830	0	0

Application AX:
PORTAL — DASI
- • **Program or Sub-Program:** Administration
- • **Description of Application Function:**
  Information Not Provided

  - o **Platform/Host:** To Be Determined
  - o **Operating System:** To Be Determined
  - o **Database:** To Be Determined

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$1,575	0	0

Application AY:
FINANCIAL ACCOUNTING COST SYSTEM — (FACS)

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

  o **Platform/Host:**   To Be Determined
  o **Operating System:**   To Be Determined
  o **Database:**   To Be Determined

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$4,227	1.33	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	HP Compaq dc5000 MT	18,000
Laptop workstations	HP Pavilion dv5220us 1.6 GHz Intel Core Duo T2050	1,500
Servers	HP ML 310 Server	1,200
Other (where applicable):		
Routers	Cisco Catalyst 2900 Switched Ethernet	2,000
Switches	Cisco Catalyst 4500 Series Switch	2,500
Firewalls	Cisco 1811, 2821 Firewalls	650
Network printers	Xerox	1,600
Workstation printers	HP/Lexmark/Xerox	1,680
Scanner	various	125
PC Tablets	HP Compaq Tablet TC100	5,500
Plotters	HP - Designjet 5500 Plotters	25
		736
Wireless Devices	Blackberry 7230 Handheld Device	125
		34,905

Capitalized Asset Value of IT Equipment:

$ 62,842,720

General Age and Condition of Equipment:

Description of condition. Equipment purchased in FY05. Includes county, state, federal, & special funds. All equipment is in good condition.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 — June 30, 2006

Georgia Bureau of
Investigation

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 the GBI is relied upon as a critical provider for criminal justice services, it must demonstrate consistent high quality of its products, services and leadership.

- 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 sharing of criminal justice information will be 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	Construction / Implementation	
Project Priority	High	
Lifetime Cost of Project	$ 8,000,016.85	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$4,861,118.80	$0	$4,861,118.80

- **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	Complete / Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ 1,800,016.65	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,418,458	$0	$1,418,458

- **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	Complete / Maintenance	
Project Priority	High	
Lifetime Cost of Project	$732,700	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$732,700	$0	$732,700

- **PROJECT D:** 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	Complete / Maintenance	
Project Priority	High	
Lifetime Cost of Project	$90,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$77,750	$0	$77,750

- **PROJECT E:** Sex Offender Database Replacement

  Project Description and Benefit: Benefit - The current Sex Offender Registry (SOR) was originally created in 1996. To accommodate legislative mandates required to the system as well as take full advantage of the latest web technology, a new database must be developed.

Project Status	Will NOT need RFP	
Project Priority	High	
Lifetime Cost of Project	$50,000 - $250,000 (FY05 est.)	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT F:** Customer Resource Management System (CRM)

  Project Description and Benefit: To provide additional support to GCIC's centralized IT call center. The system will support internal GBI problem reporting and resolution as well as that for CJIS customers.

Project Status	Undecided Start	
Project Priority	Medium	
Lifetime Cost of Project	$Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Unknown	$Unknown	$Unknown

Agency Major IT Accomplishments

- **CJIS Message Switch Upgrade**

  Installation completed in May 2006. Portal to be rolled out in FY 2007.

- **AFIS T-Net Upgrade**

  Upgrade completed in FY 2006.

- **Windows 2000/2003 Migration**

  Migration completed in FY 2006.

- **Computer Based Training**

  Software installed and being developed for the first training class - Security and Integrity.

- **Image Archive Upgrade**

  Additional storage and scanners provided to GBI's image archive to bring in Personnel, Open Records and Finance offices to scan and store on the agencies image storing 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	1,696,205
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	129,760
515000	Retirement	176,634
516000	Health Insurance	222,790
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	2,225,389
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	101,890
615000	Repairs & Maintenance	792,331
616000	Equipment Not on Inventory	295,891
617000	Water & Sewer	
618000	Energy	
619000	Rents-Other than Real Estate	10,025
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	37,949
301	REGULAR OPERATING EXPENSE	1,238,086
302	TRAVEL	35,502
713000	Capital Lease/IPPrin	
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/IP Prin	
720000	Equipment Over $5,000	409,579
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**409,579**
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	165,186
663000	Computer Software	5,361,129
721000	Computer Equipment	376,921
305	**COMPUTER CHARGES**	**5,903,236**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	382,509
671003	Data Net - GTA Billings	
671050	Data - Other	48,000
	Data Telecommunications Subtotal	**430,509**
672001	Other Telecomm - Local Service - GTA Billing	368,810
672002	Other Telecomm - Network - GTA Billing	123
672003	Other Telecomm - Long Distance - GTA Billing	30,868
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	25,376
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	62,536
672020	Other Telecomm	328,326
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**816,039**
307	**TELECOMMUNICATIONS TOTAL**	**1,246,548**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	73,172
652000	Per Diem & Fees - Expenses	66,623
308	**PER DIEM & FEES**	**139,795**
653000	Contracts	369,797
312	**CONTRACTS**	**369,797**
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	**11,567,932**
	State Funds	**4,709,149**
	Federal Funds	**6,761,492**
	Other Funds	**97,291**
	Full Time Equivalent Positions	**28.5**
	Full Time Equivalent Consultants	**1.6**

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
The GBI does not track IT expenditures by application			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			11,567,932
TOTAL Infrastructure Positions	1.6	28.5	
TOTAL EXPENDITURES			11,567,932
TOTAL POSITIONS	1.6	28.5	

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 NADC)	1
Desktop workstations	Dell, Gateway, Compaq	1,250
Laptop workstations	Dell, Gateway, Compaq	742
Servers	Dell	94
Other (where applicable):		
Routers	Owned and operated by GTA	
Switches		85
Firewalls		32
Network printers		120
Workstation printers		155
Plotters		5
Scanners		72
Wireless Devices	Blackberries / Trios ($6,625)	53
		2,609

Capitalized Asset Value of IT Equipment:

$2,875,625

General Age and Condition of Equipment:

Description of condition. Approximately 33% of equipment is over 4 years old.

State of Georgia
Information Technology Expenditures Report

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For Period July 1, 2005 – June 30, 2006

Georgia Department of Juvenile Justice

Georgia Department of Juvenile Justice

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

Agency Vision

"Youth served by the Department of Juvenile Justice will be offered the opportunity to achieve their highest potential through proven, innovative and effective programs delivered in appropriate settings by a well trained, professional staff, with a commitment to best practices in juvenile corrections."

Agency Mission

"To protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services, in appropriate settings, establishing youth in their communities as law abiding citizens."

Agency Strategic Goals

- Alignment with Stakeholders.

- Provide relevant and effective services for youth.

- Improve retention of staff and enhance accountability for productivity.

- Reaffirm and implement core agency beliefs.

Agency IT Projects

- **PROJECT A:** Automate DJJ HR Business Process Workflow for Hiring Component

  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	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$400,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$200,000	$200,000	$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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$600,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$200,000	$200,000	$0

- **PROJECT C:** Medicaid Maintenance and Support

Project Description and Benefit: Software supports Medicaid eligibility and billings

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$200,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$30,000	$30,000	$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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$1,000,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,000,000	$1,000,000	$0

- **PROJECT E:** Software and Hardware Support for DJJ Education Department - 181st School District

  Project Description and Benefit: Provide for latest of working computers and maintaining latest education related software for students. support Juvenile Tracking System - Education Module-- grades, scheduling, testing results, transcripts, special education (Individual Education Plans - IEP)

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$1,000,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$409,865.12	$0	$409,865.12

- **PROJECT F:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT G:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$200,000	$200,000	$0

- **PROJECT H:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$200,000	$200,000	$0

- **PROJECT I:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$400,000	$400,000	$0

- **PROJECT J:** Business Continuity Plan

Project Description and Benefit: Information Not Available

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$300,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$50,343	$50,343	$0

- **PROJECT K:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$1,223,000	$900,000	$323,000

- **PROJECT L:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$75,000	$75,000	$0

- **PROJECT M:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$200,000	$200,000	$0

- **PROJECT N:** Warehouse Inventory

Project Description and Benefit: inventory operating supplies kids and staff uniforms food for food service Central Operations Bill Ireland YDC.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	$80,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$80,000	$80,000	$0

- **PROJECT O:** 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 2006 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	1,180,346
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	84,935
515000	Retirement	122,982
516000	Health Insurance	167,609
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,620
519000	Worker's Compensation	
520000	Merit System Assessments	3,969
599000	Lapse	
300	**PERSONAL SERVICES**	**1,561,461**
612000	Motor Vehicle Expense	16,769
613000	Printing & Publications	
614000	Supplies & Materials	96,317
615000	Repairs & Maintenance	399
616000	Equipment Not on Inventory	41,053
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	516
620000	Insurance & Bonding	
622000	Freight	116
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	14,419
301	**REGULAR OPERATING EXPENSE**	**169,589**
302	**TRAVEL**	**16,036**
713000	Capital Lease/IPPrin	
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/IP Prin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	1,467,904
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	1,890,446
653000	Computer Contracts	6,168
661000	GTA Computer Billings	681,663
662000	Computer Other	
663000	Computer Software	1,183,008
721000	Computer Equipment	368,167
713000	Capital Lease	
305	COMPUTER CHARGES	5,597,356
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	413,654
671002	Data Wire/Cable - GTA Billings	18,246
671003	Data Net - GTA Billings	2,085
671050	Data - Other	72,034
	Data Telecommunications Subtotal	506,019
672001	Other Telecomm - Local Service - GTA Billing	1,168,365
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	183,537
672004	Other Telecomm - Voice Mail - GTA Billing	3,057
672005	Other Telecomm - Pagers - GTA Billing	39,403
672006	Other Telecomm - Radio - GTA Billing	77,691
672019	Other Telecomm - Cellular	394,259
672020	Other Telecomm	12,735
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	1,879,047
307	TELECOMMUNICATIONS TOTAL	2,385,066

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	9,729,508
	State Funds	7,851,025
	Federal Funds	1,878,484
	Other Funds	-
	Full Time Equivalent Positions	27.0
	Full Time Equivalent Consultants	26.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Juvenile Tracking System	14.99	16.22	2,001,534
TOTAL Applications Expenditures			2,001,534
TOTAL Applications Positions	14.99	16.22	
TOTAL Infrastructure Expenditures			7,727,974
TOTAL Infrastructure Positions	11.01	10.78	
TOTAL EXPENDITURES			9,729,508
TOTAL POSITIONS	26	27	

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).

  o **Platform/Host:**   Local Agency Server/Dell
  o **Operating System:**   Windows 2000
  o **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

TOTAL ANNUAL VOLUME	145,180	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ 2,001,534	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		
Wireless Devices:	Cell phones	876
	Network Cards	40
	Blackberries	12
		5,968

Capitalized Asset Value of IT Equipment:

$6,190,190

General Age and Condition of Equipment:

Description of condition.   Computers are replaced every 4 to 5 years.

State of Georgia
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CYCC
Children and Youth Coordinating Council

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: 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	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT B:** Enhanced Web Site

  Project Description and Benefit: This 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 to work in cooperation with DJJ technology office versus using an outside vendor. This capability to modify the web site internally has been accomplished, and continual enhancements are made throughout the year.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$ Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **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. This project has been delayed due to reductions in the agency's federal funds over the last few years. However, it has now been determined that a similar system exists in South Carolina, and CYCC will be able to replicate at no cost.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$ Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

Agency Major IT Accomplishments

- **Enhancement of Grants Database**

  With assistance from DJJ's technology office, CYCC was able to implement desired changes in the grants database during the spring of 2006. Trouble-shooting and further enhancements will continue throughout FY07.

- **Enhanced Web Site**

  CYCC has a dedicated staff person who serves as the agency's web master. The DJJ technology office has worked cooperatively with her on making improvements to the site. This capability has allowed CYCC to maintain current information on the site and load "bulletin board" notices quickly to increase customer service. CYCC will continue to make "cosmetic" enhancements to the site.

- **Web-Based Grants Mgmt. System**

  Discussions were held with CYCC's counterpart in South Carolina during FY05. It was determined that since they used Dept of Justice grant funding to create their grants system, CYCC (as GA's recipient) has authorization to replicate the system at no cost. CYCC staff and DJJ OTIS staff will visit the South Carolina office in July 2006 and plan the implementation timeframe and work hours projection, based on DJJ availability.

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	17,118
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	1,309
515000	Retirement	1,634
516000	Health Insurance	2,431
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**22,492**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	3,634
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	1,666
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	135
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	**REGULAR OPERATING EXPENSE**	**5,435**
302	**TRAVEL**	
713000	Capital Lease/IP Prin	
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/IPPrin	
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	
721000	Computer Equipment	3,867
305	**COMPUTER CHARGES**	**3,867**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	204
	Data Telecommunications Subtotal	**204**
672001	Other Telecomm - Local Service - GTA Billing	5,274
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	80
672020	Other Telecomm	2,102
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**7,456**
307	**TELECOMMUNICATIONS TOTAL**	**7,660**

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	39,454
	State Funds	17,595
	Federal Funds	21,859
	Other Funds	
	Full Time Equivalent Positions	0.5
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Macromedia Flash Software			1,069
TOTAL Applications Expenditures			1,069
TOTAL Applications Positions	0	0.5	
TOTAL Infrastructure Expenditures			38,385
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			39,454
TOTAL POSITIONS	0	0.5	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

MACROMEDIA FLASH SOFTWARE

- **Program or Sub-Program:** Juvenile Justice and Delinquency Prevention
- **Description of Application Function:**

  To facilitate the redesign of CYCC web site to include more graphics and dynamic interfacing.

  - o **Platform/Host:**   DJJ Server
  - o **Operating System:**   Windows NT
  - o **Database:**

Annual Volume:	Information Not Available – web site visitors	
Unit of Measure:	Unknown	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$1,069	0	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

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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 2006 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: 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. Fulton State Court and DeKalb State Court have implemented e-filing through the Lexis/Nexis program. This filing is being done over the Internet. Fulton Superior Court is also using Lexis/Nexis on some cases, but not all cases. The U.S. District Courts in Georgia have implemented a program using PACER (a program specific for these courts only). There is a filing fee for each filing using both the Lexis/Nexis program and PACER.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$50,000	
FY 2006 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	100,585
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	7,695
515000	Retirement	10,974
516000	Health Insurance	14,283
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	63
		392
599000	Lapse	(1,335)
300	**PERSONAL SERVICES**	**132,657**
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	87,439
301	**REGULAR OPERATING EXPENSE**	**87,439**
302	**TRAVEL**	
713000	Capital Lease/IP Prin	
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 rin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	73,890
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	-
661000	GTA Computer Billings	81,863
662000	Computer Other	
663000	Computer Software	121,367
721000	Computer Equipment	105,582
305	**COMPUTER CHARGES**	**382,703**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	471
671003	Data Net - GTA Billings	4,345
671050	Data - Other	
	Data Telecommunications Subtotal	**4,816**
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	5,509
672004	Other Telecomm - Voice Mail - GTA Billing	113,491
672005	Other Telecomm - Pagers - GTA Billing	1,895
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	8,618
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	**129,513**
307	**TELECOMMUNICATIONS TOTAL**	**134,329**

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	737,128
	State Funds	737,128
	Federal Funds	-
	Other Funds	-
	Full Time Equivalent Positions	1.5
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Hummingbird DM5 - DM5			
Solution 6 CMS - CMS Open	**INFORMATION NOT PROVIDED**		
Microsoft Exchange/Outlook			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			737,128
TOTAL Infrastructure Positions	0	1.5	
TOTAL EXPENDITURES			737,128
TOTAL POSITIONS	0	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. DM5 provides the means to locate, organize, share and access documents (word processing, spreadsheets and presentations) quickly and easily.

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

Annual Volume:	42,869	
Unit of Measure:	Documents	
FY 2006	Consultant FTEs:	Staff FTEs:
Information Unavailable	Unavailable	Unavailable

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.

- o **Platform/Host:** Agency Local Server/Dell
- o **Operating System:** Windows NT
- o **Database:** SQL

Annual Volume:	18,209; 9,169; 8,370; 18,648	
Unit of Measure:	Pending 7/05; Opened, Closed, Pending 6/06	
FY 2006	Consultant FTEs:	Staff FTEs:
Information Unavailable	Unavailable	Unavailable

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.

    - o **Platform/Host:**   Agency Local Server/Dell
    - o **Operating System:**   Windows NT
    - o **Database:**   SQL

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2006	Consultant FTEs:	Staff FTEs:
Information Unavailable	Unavailable	Unavailable

Application D:

LEXIS
- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
  - Lexis and West Law are electronic research tools which provide authoritative legal, news, public records and business information; including tax and regulatory publications online.

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

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2006	Consultant FTEs:	Staff FTEs:
Information Unavailable	Information Unavailable	Information Unavailable

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Pentium – 866MHz to 3GHz and from 256MB of RAM to 1GB of RAM	224
Laptop workstations	Pentiums ranging in speed from 500 MHz with 256MB of RAM to 2GHz with 1GB of RAM.	49
Servers	Dell PowerEdge	12
Other (where applicable):		
Routers		
Switches	Nortel Baystacks 350T, 450T, 28200	36
Firewalls	Cisco PIX 515	1
Network printers	HP laser & HP color laserjet	42
Workstation printers	HP laserJet	25
Plotters	HP Design Jet 1050C	1
Scanners	Epson (1), Canon (6)	7
Label Printers	Seiko Smart Label printers 200	65
Portable Printers	Cannon (2) HP (2)	4

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. The Nortel switching system was installed in FY 1998 and additional switches were added in FY 1998 and FY2000. The printers were purchased from 1997 to 2004.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia Merit System
of Personnel Administration

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

Agency Vision

To be recognized by our stakeholders and the nation as the leader in Human Resources.

Agency Mission

We promote operational excellence with customer focused leadership to recruit, develop, and retain an exceptional and diverse workforce.

Agency Strategic Goals

- Georgia State Government acquires the employees it needs.

- Georgia State Government develops its leaders and workforce.

- Georgia State Government retains a competent workforce.

Agency IT Projects

- **PROJECT A:** Enterprise Portal Implementation-PeopleSoft Portal

   Project Description and Benefit: We will provide a global access point for system users for Benefits Administration and the website applications of the Georgia Merit System.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$453,363	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$453,363	$0	$453,363

- **PROJECT B:** Benefits Administration Implementation

  Project Description and Benefit: An enterprise approach was taken to the State's Personnel core business processes where we can eliminate a number of Stand alone applications that are integrated which will significantly reduce the cost of operations. This was a collaboration with the Commission for New Georgia and teams comprised of State Personnel Executives along with State Accounting Office, Department of Community Health and Georgia Merit System.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$1,544,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$800,000	$FLEX	$800,000

- **PROJECT C:** Purchase of PeopleSoft HCM Modules

  Project Description and Benefit: Purchased the following PeopleSoft HCM Modules: Talent Acquisition Manager (erecruiting), eCompensation Manager Desktop, eProfile Manager Desktop, ePerformance, Enterprise Learning Management (eLearning), Workforce Scorecard, Workforce Rewards, and Workforce Planning. An enterprise approach was taken to the State's Personnel core business processes where we can eliminate a number of Stand alone applications that are integrated which will significantly reduce the cost of operations. This was a collaboration with the Commission for New Georgia and teams comprised of State Personnel Executives along with State Accounting Office, Department of Community Health and Georgia Merit System.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$5,640,499	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,079,125.26	$0	$1,079,125.26

- **PROJECT D:** System Documentation

  Project Description and Benefit: Consulting firm conducted analysis via surveys and interviews to determine the effort to update current system documentation. Complete system documentation for the following systems: Flexible Benefits System, Gyrus and Oracle Financials, The Job Site, and other applications. The other applications include Training Apps (DRB, IC Verify & WFP Event Reg), Recruiting Apps (App Maintenance, App Print Program), Stand Alone Apps (Drug Testing, Web, RIF Ind.) and Workforce Planning Apps (GMS/Profiler, CHAMP/MuSIC, SWIFT, SAM and TAP). Integrate w/Portal Apps (ESP, HR_Audits, WIGs).

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$75,430	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$75,430	$0	$75,430

- **PROJECT E:** Develop a Multi-Rater Competency Assessment Tool

  Project Description and Benefit: Benefit - The multi-Rater assessment tool will provide detailed competency assessment, up and down the organization. These tools are one of several developed to help agencies identify specific strategies for closing gaps. CHAMPS/MuSIC, an Excel-based application, has been developed and maintained by GMS. TAP is an award-winning Access based tool used for Succession Planning to identify high potential leaders. These systems will be replaced with PeopleSoft Competency Management.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT F:** 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. Will be replaced by PeopleSoft Training Admin (e-training).

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$Not Available	$Not Available

- **PROJECT G:** Automated Attendance System - Purchased Kronos (PATS).

  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 fore 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	Complete/Maintenance
Project Priority	High

Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT H:** SWiFT On-Line

  Project Description and Benefit: Implement PeopleSoft Workforce Analytics as a workforce planning reporting tool. Purchased PeopleSoft/Oracle Workforce Analytics.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT I:** Rewrite the JobSite Database

  Project Description and Benefit: Reorganize the database for more efficiency and ease of access. Enhance capabilities to meet customer demands. Replace with PeopleSoft e-recruiting.

Project Status	Planning/Analysis/Desgin	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT J:** Enhance GMS Website

  Project Description and Benefit: The redesign of the GMS Website will be done as part of the PeopleSoft Portal Implementation.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT K:** Enhance GMS Intranet

  Project Description and Benefit: Phase 2 - connect employee only programs, interactive forms/documents, information dissemination vehicle, etc. The redesign will interface with Team GA Connection "My Agency" link and will be completed in FY 2006.

Project Status	Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

• **PROJECT L:** Upgrade Compensation Software

Project Description and Benefit: Replaced CompMaster with Prism. It has been implemented and is complete. It ensures flexibility and efficiency.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

• **PROJECT M:** Performance Management System

Project Description and Benefit: Purchased PeopleSoft ePerformance which is a tool to accommodate various ways a manager can document employee performance.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$CNG	$Not Available

• **PROJECT N:** Replace GSAMS Internet

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. GSAMS ends in Dec. 2005. Moving to new technology - MPLS - Multi Protocol Label Switching.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT O:** Replace/Rewrite Drug Testing System

Project Description and Benefit: 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, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT P:** Gyrus Software (Training) Upgrade/Enhancements

Project Description and Benefit: 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. This will be replaced by PeopleSoft eLearning.

Project Status	Information Not Provided	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT Q:** 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 interrogatories, media requests, provide workforce planning data, provide data for certain surveys. PeopleSoft Analytics application will be implemented for the Data Warehouse.

Project Status	Information Not Provided	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$MSA	$Not Available

- **PROJECT R:** 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 need RFP	
Project Priority	Low	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$Not Available	$Not Available

Agency Major IT Accomplishments

- **Documentation of Internal applications and Processes**

  Internal applications were accurately documented to maximize dollars and to begin the implementation of the PeopleSoft modules. An enterprise approach is being taken to our business which will be a cost effective way for all of State Government to handle their personnel matters. A significant time and money savings will occur due to less staff required to handle administrative duties.

- **Implementation of PeopleSoft HCM modules**

  To begin our enterprise approach, the PeopleSoft HCM modules have been purchased. The Implementation process will occur from FY 2006 through FY 2008. The following modules will be included in the implementation: Talent Acquisition Manager (eRecruiting), eCompensation Manager Desktop, eProfile Manager Desktop, ePerformance, Enterprise Learning Management (eTraining), Workforce Scorecard, Workforce Rewards, Workforce Planning, Benefits Administration, and PeopleSoft 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	550,056
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	39,546
515000	Retirement	57,561
516000	Health Insurance	78,108
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,776
519000	Worker's Compensation	716
599000	Lapse	
300	PERSONAL SERVICES	727,761
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	83,748
616000	Equipment Not on Inventory	54,742
617000	Water & Sewer	
618000	Energy	
619000	Rents-Other than Real Estate	6,967
620000	Insurance & Bonding	
622000	Freight	705
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	28,750
301	REGULAR OPERATING EXPENSE	174,912
302	TRAVEL	1,743
713000	Capital Lease/IPPrin	
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/IP Prin	
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	558,773
662000	Computer Other	3,013,087
663000	Computer Software	235,357
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**3,807,217**
306	**REAL ESTATE RENTALS**	**50,851**
671001	Data Frame Relay - GTA Billings	2,549
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	8,756
	Data Telecommunications Subtotal	**11,305**
672001	Other Telecomm - Local Service - GTA Billing	8,727
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	102
672004	Other Telecomm - Voice Mail - GTA Billing	933
672005	Other Telecomm - Pagers - GTA Billing	240
672006	Other Telecomm - Radio - GTA Billing	869
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 Telcommunications Subtotal	**10,871**
307	**TELECOMMUNICATIONS TOTAL**	**22,176**

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	4,784,660
	State Funds	
	Federal Funds	
	Other Funds	4,784,660
	Full Time Equivalent Positions	13.0
	Full Time Equivalent Consultants	10.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Electronic Open Enrollment (EOE)	0.93	0.88	142,547
Employees' Suggestion Program (ESP)		0.15	8,235
The Job Site	1.49	1.18	149,407
Applicant Notices Print Program		0.05	4,524
Automated Time, Leave, & Attendance System (ATLAS) - KRONOS	0.12	0.15	74,469
Legislation Tracking		0.28	7,940
Oracle Financials	0.01	0.43	6,964
Gyrus Training		0.25	5,127
Flexible Benefits System (FLEX)	2.34	1.89	382,974
Faithful Service Award System (FSA)	0.07	0.45	32,570
PMTools/PerformancePlus	0.04	0.00	43,223
Drug Testing System - Admin/Integration	0.54	0.25	45,222
Competency-based Hiring, Assessment and Management Program (CHAMP)	0.33	0.50	61,051
Multi-rater Survey Instrument Competency Assessment (MuSIC)		0.45	22,791
State Charitable Contributions Program (SCCP)		0.02	1,674
[NASPE] Total Rewards Survey		0.05	2,181
HR (Human Resource) Audits		0.40	22,537
Event Registration	0.53	0.25	20,901
GMS Website (www.gms.state.ga.us)	0.58	0.35	52,561
GMS Intranet (GMSNET)		0.25	14,196
FlexHelp Online	0.01	0.50	31,309
Knowledge Management		0.35	19,720
Enterprise Portal Implementation-PeopleSoft Portal		1.00	453,363
Benefits Administration Implementation		1.42	800,000
Purchase & Implementation of PeopleSoft HCM Modules		1.50	1,079,125
System Documentation	3.00		75,430
TOTAL Applications Expenditures			3,560,039
TOTAL Applications Positions	10.00	13.00	
TOTAL Infrastructure Expenditures			1,224,621
TOTAL Infrastructure Positions	0.00	0.00	
TOTAL EXPENDITURES			4,784,660
TOTAL POSITIONS	10.00	13.00	

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.

  o **Platform/Host:**   IIS (Internet Information Server)
  o **Operating System:**   Win 2000
  o **Database:**   Win NT/SQL 7

Annual Volume:	110,026	
Unit of Measure:	Number of employees	
FY 2006	Consultant FTEs:	Staff FTEs:
$142,547	0.93	0.88

Application B:

EMPLOYEES SUGGESION 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.

  o **Platform/Host:**   IIS
  o **Operating System:**   Win2000
  o **Database:**   Win NT/SQL 7

Annual Volume:	35	
Unit of Measure:	Submitted suggestions	
FY 2006	Consultant FTEs:	Staff FTEs:
$8,235	0	0.15

Application C:

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. Internal functions include scheduling applicant

for examinations, administering examination activities, and data entry of paper applications.

- o **Platform/Host:** IIS/Win 200
- o **Operating System:** Win 2000
- o **Database:** SQL 7 / Win 2000

Annual Volume:	417,168	
Unit of Measure:	Resumes Submitted	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$149,407	1.49	1.18

Application D:

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.).

- o **Platform/Host:** State's IBM Mainframe
- o **Operating System:** OS390
- o **Database:** DB2

Annual Volume:	188,425	
Unit of Measure:	V-fold forms printed	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$4,524	0	0.05

Application E:

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.

- o **Platform/Host:** NT
- o **Operating System:** Win 2000
- o **Database:** Paradox

Annual Volume:	138
Unit of Measure:	Employees of GMS

FY 2006	Consultant FTEs:	Staff FTEs:
$74,469	0.12	0.15

Application F:

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.

  o **Platform/Host:**   Win NT/2000
  o **Operating System:** Win 2000
  o **Database:**   Paradox

Annual Volume:	10,084	
Unit of Measure:	Number of contacts	
FY 2006	Consultant FTEs:	Staff FTEs:
$0	0	0

Application G:

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.

  o **Platform/Host:**   IIS
  o **Operating System:** Win2000
  o **Database:**   Win2000/SQL7

Annual Volume:	184	
Unit of Measure:	Number of bills entered	
FY 2006	Consultant FTEs:	Staff FTEs:
$7,940	0	0.28

Application H:

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.

- o **Platform/Host:** Unix
- o **Operating System:** HP/Unix
- o **Database:** Oracle

Annual Volume:	9	
Unit of Measure:	Number of Users	
FY 2006	Consultant FTEs:	Staff FTEs:
$6,964	0.01	0.43

Application I:

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.

- o **Platform/Host:** Unix
- o **Operating System:** HP/Unix
- o **Database:** Oracle

Annual Volume:	7	
Unit of Measure:	Number of Users	
FY 2006	Consultant FTEs:	Staff FTEs:
$5,127	0	0.25

Application J:

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.

- o **Platform/Host:** State's IBM Mainframe
- o **Operating System:** OS 390
- o **Database:** DB2

Annual Volume:	119,054	
Unit of Measure:	Number of Participants	
FY 2006	Consultant FTEs:	Staff FTEs:
$382,974	2.34	1.89

Application K:

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:	13,146	
Unit of Measure:	Number of Certificates Printed	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$32,570	0.07	0.45

Application L:

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:	Not Available	
Unit of Measure:	Number of new desktop and LAN licenses sold	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$43,223	0.04	0

Application M:

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 2000
  - **Operating System:** Win 2000
  - **Database:** SQL 7

Annual Volume:	16,128

Unit of Measure:	Number of employees selected at random	
FY 2006	Consultant FTEs:	Staff FTEs:
$45,222	0.54	0.25

Application N:

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.

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000
  o **Database:** SQL 7

Annual Volume:	29	
Unit of Measure:	Number of agencies receiving software & training	
FY 2006	Consultant FTEs:	Staff FTEs:
$61,051	0.33	0.50

Application O:

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.

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000
  o **Database:** SQL 7

Annual Volume:	29	
Unit of Measure:	Number of agencies receiving software & training	
FY 2006	Consultant FTEs:	Staff FTEs:
$22,791	0	0.45

Application P:

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.

- o **Platform/Host:**   Sun Solaris
- o **Operating System:**   Oracle
- o **Database:**   Oracle

Annual Volume:	22,388; 107,622		
Unit of Measure:	Number of donors; # of forms printed		
FY 2006	**Consultant FTEs:**		**Staff FTEs:**
$1,674	0		0.02

Application Q:

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.

- o **Platform/Host:**   IIS
- o **Operating System:**   Win 2000
- o **Database:**   SQL 7

Annual Volume:	Not Available		
Unit of Measure:	States		
FY 2006	**Consultant FTEs:**		**Staff FTEs:**
$2,181	0		0.05

Application R:

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.

- o **Platform/Host:**   IIS
- o **Operating System:**   Win 2000
- o **Database:**   SQL 7

Annual Volume:	34		
Unit of Measure:	Executive State Agencies		
FY 2006	**Consultant FTEs:**		**Staff FTEs:**

$22,537	0	0.40

Application S:

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.

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000
  o **Database:** SQL 7/Oracle

Annual Volume:	Not Available	
Unit of Measure:	Number of registrants	
FY 2006	Consultant FTEs:	Staff FTEs:
$20,901	0.53	0.25

Application T:

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.

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000
  o **Database:** SQL 7

Annual Volume:	649,776	
Unit of Measure:	Number of Hits	
FY 2006	Consultant FTEs:	Staff FTEs:
$52,561	0.58	0.35

Application U:

GMS INTRANET (GMSNET)

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**
  Information source for the GMS employees via the internet (internal).

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000
  o **Database:** SQL 7

Annual Volume:	138	
Unit of Measure:	Number of employees	
FY 2006	Consultant FTEs:	Staff FTEs:
$14,196	0	0.25

Application V:

ELECTRONIC COMMUNICATION SYSTEM

- **Program or Sub-Program:** Administration Allocation Overhead
- **Description of Application Function:**
  Customer contact information stored to facilitate multiple ways of communication.

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000
  o **Database:** SQL 7

Annual Volume:	46	
Unit of Measure:	Number of lists	
FY 2006	Consultant FTEs:	Staff FTEs:
Not Available	0	0

Application W:

FLEXHELP ON-LINE

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
  Tool (Self Service Web Based) used to calculate the value of selected benefits on an option statement for agencies that are FLEX customers.

  o **Platform/Host:** Windows NT
  o **Operating System:** Win 2000
  o **Database:** SQL 7

Annual Volume:	519; 750	
Unit of Measure:	Number of Agencies, Number of hits	
FY 2006	Consultant FTEs:	Staff FTEs:
$31,309	0.01	0.50

Application X:

KNOWLEDGE MANAGEMENT

- **Program or Sub-Program:** Leadership and Organizational Development
- **Description of Application Function:**
  Tool used by customers to share HR knowledge.

  o **Platform/Host:** IIS
  o **Operating System:** Win 2000

o **Database:** SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Number of users	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$19,720	0	0.35

Application Y:

ENTERPRISE PORTAL IMPLEMENTATION-PEOPLESOFT PORTAL

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

  o **Platform/Host:** UNIX
  o **Operating System:** Sun Solaris
  o **Database:** Oracle

Annual Volume:	Not Provided	
Unit of Measure:	Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$453,363	0	1

Application Z:

BENEFITS ADMINISTRATION IMPLEMENTATION

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

  o **Platform/Host:** UNIX
  o **Operating System:** Sun Solaris
  o **Database:** Oracle

Annual Volume:	Not Provided	
Unit of Measure:	Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$800,000	0	1.42

Application AA:

PURCHASE & IMPLEMENTATION OF PEOPLESOFT HCM MODUELS

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

- o **Platform/Host:**   UNIX
- o **Operating System:**   Sun Solaris
- o **Database:**   Oracle

Annual Volume:	Not Provided	
Unit of Measure:	Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$1,079,125	0	1.50

Application AB:

SYSTEM DOCUMENTATION
- • **Program or Sub-Program:** Compensation
- • **Description of Application Function:**
  Information Not Provided.

- o **Platform/Host:**   UNIX
- o **Operating System:**   Sun Solaris
- o **Database:**   Oracle

Annual Volume:	Not Provided	
Unit of Measure:	Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$75,430	3	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		341
Laptop workstations		70
Servers		29
Other (where applicable):		
Routers		3
Switches		26
Firewalls		3
Network printers		32
Workstation printers		23
Plotters		0
Scanners		9
Copiers		5
Projectors		17
Wireless Devices	Not Provided	
		558

Capitalized Asset Value of IT Equipment:

$ Information Not Provided

General Age and Condition of Equipment:

<u>**Description of condition.**</u> About 20% of servers near end of life with some running old technology. About 1/4 of desktops are nearing end of life as well as the majority of the monitors. Comp & Staffing lab workstations (12) are near end of life.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia
Department of Natural Resources

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 2006 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 2006 Total Funding	State Funds	Federal/Other Funds

327

$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	1,807,639
511000	Overtime	2,464
512000	Permanent Hourly Labor	15,403
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	130,600
515000	Retirement	186,851
516000	Health Insurance	259,594
517000	Personal Liability Insurance	
518000	Unemployment Insurance	2,516
519000	Worker's Compensation	-
599000	Lapse	
300	**PERSONAL SERVICES**	**2,405,067**
612000	Motor Vehicle Expense	9,128
613000	Printing & Publications	
614000	Supplies & Materials	55,862
615000	Repairs & Maintenance	15,088
616000	Equipment Not on Inventory	120,627
617000	Water & Sewer	
618000	Energy	1,273
619000	Rents-Other than Real Estate	710
620000	Insurance & Bonding	
622000	Freight	410
625000	Discounts Lost	
626000	Procurement Card	197,797
627000	Other Operating Expense	63,821
301	**REGULAR OPERATING EXPENSE**	**464,716**
302	**TRAVEL**	**82,382**
713000	Capital Lease/IP Prin	
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/IP Prin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	413,664
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	109,168
653000	Computer Contracts	
661000	GTA Computer Billings	583,264
662000	Computer Other	
663000	Computer Software	794,856
721000	Computer Equipment	262,821
305	**COMPUTER CHARGES**	**2,163,773**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	6,853
671003	Data Net - GTA Billings	208,218
671050	Data - Other	164,888
	Data Telecommunications Subtotal	**379,959**
672001	Other Telecomm - Local Service - GTA Billing	1,241,642
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	354
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	61,918
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	87,097
672020	Other Telecomm	424,800
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**1,815,811**
307	**TELECOMMUNICATIONS TOTAL**	**2,195,770**

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	7,311,708
	State Funds	4,456,720
	Federal Funds	1,141,995
	Other Funds	1,712,993
	Full Time Equivalent Positions	32.0
	Full Time Equivalent Consultants	

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Ga. Online Automated Licensing System (GOALS)			
Boat Registration (BR)			
Citation Tracking (CT)			
Commercial Fishing License (CFL)			
Hunter Safety (Hunter)			
Boating Under the Influence (BUI)			
Hunter Card Replacement (HCR)			
Complaint Tracking System (CTS)			
Enforcement Orders (EO)			
Underground Storage Tank (UST)			
Safe Drinkig Water Information System (SDWIS)			
Ambient Monitoring System (AMS)			
Ga Enviromental Information Mgt. System (GEIMS)			
Lead and Asbestos (LA)			
Laboratory Information Mgt. System (LIMS)		Information Not Reported	
Vehicle Information Database (VID)			
Resource Conservation Recovery Act Info. (RCRA)			
Central Reservation System (CRS)			
Lodge Reservation System (LRS)			
Park Accounting & Reporting System (PARS)			
Shrimp & Crab Assessment (CSA)			
Fish Aging & Health Program (FAHP)			
Fisheries Landing Program (FLP)			
Historic Marker Database (HMD)			
Greenspace Database (Greenspace)			
Land Acquisition Tracking System (LATS)			
PeopleSoft (PeopleSoft)			
Inventory Control System (ICS)			
WebDaisy (WebDaisy)			
Geographic Information System (GIS)			
Historic Structures Database (HS)			

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Tax Incentive Project (TIP)			
Environmental Review Database (ERD)			
Heritage 2000 Grant Database (Heritage)			
Historic Geographic Database (HGD)			
National State Register Database (NSR)		Information Not Reported	
Fisheries Independent & Dependent Database			
Coastal Zone Management (CZM)			
Shellfish Water Quality Monitoring Database			
Shellfish Permitting (SP)			
Miscellaneous Application (Misc Apps)			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			7,311,708
TOTAL Infrastructure Positions	0	32	
TOTAL EXPENDITURES			7,311,708
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		2,793
Laptop workstations		622
Servers		63
Other (where applicable):		
Routers		28
Switches		109
Firewalls		2
Network printers		Unknown
Workstation printers		Unknown
Other	Tape Backup	1
Wireless Devices		128
		3,746

Capitalized Asset Value of IT Equipment:

$2,723,407

General Age and Condition of Equipment:

<u>**Description of condition.**</u> Good condition. Most equipment is 1-5yrs old.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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:** SharePoint Dashboard

  Project Description and Benefit: Give DPS management easy access to information and the ability to monitor the performance of operational processes. Description: Microsoft SharePoint Server with Dashboard running on an internal server. Monitor critical business processes and activities using metrics of business performance. Manage people and processes to improve decisions, optimize business performance

Project Status	RPF NOT Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ 63,000	$63,000	$0

- **PROJECT B:** Mobile Computing and Digital Video

  Project Description and Benefit: To determine if mobile computing devices and digital video systems increase the efficiency and effectiveness of Troopers. Mobile Computers and Digital Video Recorders are versatile technologies that improve information quality and accessibility, increase operational efficiency, enhance management effectiveness and can potentially improve Trooper safety. During this 6 month project, we will evaluate a variety of mobile computers, digital video systems, broadband data access carriers and equipment, computer docks and mounts, data antennas, GPS mapping tools, GCIC access software, persistency software, encrypted wireless communications, wireless connectivity from vehicles to Post computers, digital video access and storage, installation, training, support, integration and costs. At the conclusion of the project, we will present an evaluation to the Command Staff. After their review, we hope to go forward with a Request for Proposal (RFP) for a Managed Services Contract. This contract could be used to equip all Troopers and Officers with mobile computers and digital video systems.

Project Status	Construction/Implementation, Complete/Maintenance, Budgetary Constraints	
Project Priority	High	
Lifetime Cost of Project	$8,500,000 - Projected	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT C:** IT Business Continuity

  Project Description and Benefit: Reduce Risk, Improve Operations, and Increase flexibility in daily operations for handling both planned and unplanned downtime. Setup IT failover site at our Patrol Post in Gainesville, GA. This Post will be equipped with systems that will automatically backup systems at HQ and operate in case of a failure of HQ systems.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$Unknown	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Available	$ N/A	$ N/A

Agency Major IT Accomplishments

- **Business Continuity Planning and Implementation**

- **Systems Upgrade**

  Updated all out of warranty systems in field and HQ.

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	420,984
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	30,190
515000	Retirement	43,921
516000	Health Insurance	59,779
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**554,874**
612000	Motor Vehicle Expense	
613000	Printing & Publications	87
614000	Supplies & Materials	43,818
615000	Repairs & Maintenance	9,466
616000	Equipment Not on Inventory	80,973
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	290
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	3,993
301	**REGULAR OPERATING EXPENSE**	**138,627**
302	**TRAVEL**	**5,715**
713000	Capital Lease/IP Prin	
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/IPPrin	1,755
720000	Equipment Over $5,000	25,572
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**27,327**
616000	Equipment Not on Inventory	753,554
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	20,765
653000	Computer Contracts	219,958
661000	GTA Computer Billings	320,661
662000	Computer Other	
663000	Computer Software	866,675
721000	Computer Equipment	187,715
305	**COMPUTER CHARGES**	**2,369,328**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	750,369
671002	Data Wire/Cable - GTA Billings	12,892
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	**763,261**
672001	Other Telecomm - Local Service - GTA Billing	581,822
672002	Other Telecomm - Network - GTA Billing	2,366
672003	Other Telecomm - Long Distance - GTA Billing	74,598
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	79,271
672006	Other Telecomm - Radio - GTA Billing	81,484
672019	Other Telecomm - Cellular	83,049
672020	Other Telecomm	406,882
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**1,309,472**
307	**TELECOMMUNICATIONS TOTAL**	**2,072,733**

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	5,168,604
	State Funds	3,199,894
	Federal Funds	1,968,710
	Other Funds	
	Full Time Equivalent Positions	11.0
	Full Time Equivalent Consultants	1.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Applicant Tracking			
Badge Numbering			
Crash Reporting (GETRIS)			
Crash Reporting Archive			
DPS 612			
Fleet Anywhere			
Fuel Card			
ID Card			
Incident Report			
Internal Affairs			
Off Duty			
OTIS			
Permits			
Personnel / Personnel History			
Purchase Card			
RMS			
Safety Net			
Supply			
Training			
Window Tint			
Trooper Scheduling			
* Note: DPS Tracks expenses by Subclass; Not Application			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0.00	0.00	
TOTAL Infrastructure Expenditures			5,168,604
TOTAL Infrastructure Positions	1.00	11.00	
TOTAL EXPENDITURES			5,168,604
TOTAL POSITIONS	1.00	11.00	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

APPLICANT TRACKING

- • **Program or Sub-Program:** Field Offices and Services
- • **Description of Application Function:**
  Tracking system for Trooper and CEO job applicants
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	1,000	
Unit of Measure:	Applicants	
FY 2006	Consultant FTEs:	Staff FTEs:
$ Not Available	Unknown	Unknown

Application B:

BADGE NUMBERING

- • **Program or Sub-Program:** Field Offices and Services
- • **Description of Application Function:**
  Name and badge number assignment database
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	800	
Unit of Measure:	Employees	
FY 2006	Consultant FTEs:	Staff FTEs:
$Not Available	Unknown	Unknown

Application C:

CRASH REPORTING - 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
  - o **Platform/Host:** Windows XP
  - o **Operating System:** Windows XP
  - o **Database:** Access

Annual Volume:	40,000

Unit of Measure:	Reports	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$Not Available	Unknown	Unknown

Application D:

CRASH REPORTING ARCHIVE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Database of GSP Accident Reports
  - **Platform/Host:**   Win2003
  - **Operating System:**   Win2003
  - **Database:**   SQL Server

Annual Volume:	40,000	
Unit of Measure:	Reports	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$Not Available	Unknown	Unknown

Application E:

DPS 612 -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:**   Win2003
  - **Operating System:**   Windows XP
  - **Database:**   SQL Server

Annual Volume:	5,000,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
Not Available	Unknown	Unknown

Application F:

FLEET ANYWHERE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Track Fleet expenses.
  - **Platform/Host:**   Windows NT 4
  - **Operating System:**   Windows NT 4
  - **Database:**   SWL Server

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**

$Not Available	Unknown	Unknown

Application G:

FUEL CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Tracks expenses for fuel usage
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	300,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$Not Available	Unknown	Unknown

Application H:

ID CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Design, print and maintain the id cards for the agency
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	2,000	
Unit of Measure:	Cards	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ Not Available	N/A	N/A

Application I:

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
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** Access

Annual Volume:	500	
Unit of Measure:	Cases	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$ Not Available	Unknown	Unknown

Application J:

OFF DUTY

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Employment Tracking
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** Access

Annual Volume:	500	
Unit of Measure:	Records	
FY 2006	Consultant FTEs:	Staff FTEs:
$Not Available	Unknown	Unknown

Application K:

OTIS

- **Program or Sub-Program:** MCCD
- **Description of Application Function:**
  Overweight truck information System
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	90,000	
Unit of Measure:	Records	
FY 2006	Consultant FTEs:	Staff FTEs:
$Not Available	Unknown	Unknown

Application L:

PERMITS

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Gun and Yellow Light Permits
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	2,500	
Unit of Measure:	Permits	
FY 2006	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application M:

PERSONNEL

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Program for tracking personnel information from the PeopleSoft system
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	40,000	
Unit of Measure:	Updates	
FY 2006	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application N:

PURCHASE CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Tracks agency purchase card purchases
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** Access

Annual Volume:	5,000	
Unit of Measure:	Transactions	
FY 2006	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application O:

RECORDS MANAGEMENT SYSTEM (RMS)

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Records Management System. Pilot program to test feasibility of an agency wide system.
  - o **Platform/Host:** Win2003
  - o **Operating System:** Win2003
  - o **Database:** SQL Server

Annual Volume:	10,000	
Unit of Measure:	calls	
FY 2006	Consultant FTEs:	Staff FTEs:
$Not Available	Not Available	Not Available

Application P:

SAFETYNET

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
    Commercial Vehicle Inspections.
    - o **Platform/Host:** Win2003
    - o **Operating System:** Win2003
    - o **Database:** Oracle

Annual Volume:	153,000	
Unit of Measure:	Tapes	
FY 2006	Consultant FTEs:	Staff FTEs:
Not Available	Not Available	Not Available

Application Q:

SUPPLY

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
    Inventory system for agency supplies
    - o **Platform/Host:** Win2003
    - o **Operating System:** Win2003
    - o **Database:** Access

Annual Volume:	3,000	
Unit of Measure:	Transactions	
FY 2006	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application R:

EXCHANGE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
    Mail Server
    - o **Platform/Host:** Win2003
    - o **Operating System:** Win2003
    - o **Database:**

Annual Volume:	2,500,000	
Unit of Measure:	Messages	
FY 2006	Consultant FTEs:	Staff FTEs:
$Not Available	Unknown	Unknown

Application S:

TRAINING

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Maintains Training information on Troopers
  - o **Platform/Host:**   Win2003
  - o **Operating System:**   Win2003
  - o **Database:**   SQL Server

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
Not Available	Unknown	Unknown

Application T:

WINDOW TINT

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  Tint Permits
  - o **Platform/Host:**   Win2003
  - o **Operating System:**   Win2003
  - o **Database:**   SQL Server

Annual Volume:	5,000	
Unit of Measure:	Records	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
Not Available	Unknown	Unknown

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell, Compaq	800
Laptop workstations	Gateway, Dell, Compaq	380
Servers	Gateway, Dell, Compaq	22
Other (where applicable):		
Routers		
Switches	3 Com & HP	97
Firewalls	Cisco	74
Network printers	HP	
Workstation printers	HP	500
Plotters	HP	6
Scanners	HP	50
Other		
		1,929

Capitalized Asset Value of IT Equipment:

$Information Not Provided

General Age and Condition of Equipment:

Description of condition. 1 to 6 years

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

GPSTC
Georgia Public Safety
Training Center

Georgia Public Safety Training Center

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

Agency Vision

Be recognized by the Georgia Public Safety Community as providing the highest quality public safety training in the nation.

Agency Mission

We are here to foster professionalism, competency and safety within the ranks of Georgia's Public Safety Community by developing, delivering, facilitating and supporting training which exceeds our customer's needs.

Agency Strategic Goals

- Provide the administrative and logistical support necessary for the development, delivery and evaluation of high quality public safety training in Georgia. The delivery of quality training programs that are unobstructed by shortfalls in administrative or logistical support such as: equipment, materials procurement, scheduling, lodging, food service, maintenance, etc., can be a vast undertaking. Daily, the Training Center teaches, lodges, feeds, and maintains the facilities for hundreds of public safety trainees who are preparing to serve the public by providing a safer Georgia. Outcome: Resident agencies and trainees will see a continuing high level of competency in services provided.

- Provide a safe, comfortable and sanitary learning environment conducive to the delivery of public safety training. The facilities must be suited to the program content and hands-on skill development necessary for students to successfully learn and then go forth and serve the public. Distractions which inhibit learning must be kept to a minimum. Outcome: Facilities and equipment will be maintained and/or renewed to provide an excellent level of service and sanitation for all trainees.

- Develop, update and improve training consistent with the needs of Georgia's Public safety community. The delivery of contemporary training programs that are reflective of public safety needs and the unique conditions experienced by public safety agencies as they serve the diverse communities in Georgia. Outcome: The training divisions will review all programming and update curriculum as needed to maintain current master course files on all classes.

- Deliver and evaluate training in an efficient and effective manner, with particular attention to accessibility, content and cost. The training delivery system must be evaluated constantly to review the ever changing needs of the customer so that a quality, cost effective product will be available in a fast, friendly and easy manner, resulting in improved competency as evidenced by better on-the-job performance serving the public. Outcome: Staff will monitor training requests both on-campus and at regional sites to assure accessible, quality, cost effective training delivered in a fast, friendly, and easy manner.

- Employ and maintain a workforce that is professionally competent and is ethnically and gender diverse. This means administering a fair and equitable strategy for recruiting, selecting, training, compensating, and maintaining a workforce to serve the agency in various capacities. Periodically assessing the status of the workforce with respect to professional development, morale, competency and commitment. Outcome: Human resources will continuously monitor workforce composition to assure compliance with work place needs and legal directives.

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 2006 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 FY2006 the Training Center implemented 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 2006 Total Funding	State Funds	Federal/Other Funds
$ Information Not Provided	$ Not Provided	$ Not Provided

• **PROJECT C:** Maintain current automated systems

Project Description and Benefit: There are over 250 computers on the Training Center network that are used for administrative, operational, instructional, and support applications. Every activity and function of the Center is dependent upon computer application(s), either direct or indirect. This is no more evident than during a power outage when operations literally cease until "computers" are back on line. And, there has been a revolution in the classroom using computers to more effectively deliver training material, and present the information in a manner so that students learn more effectively. Some programs, e.g. judgmental firearms training are totally dependent upon computer technology. We continue to monitor and maintain the proficiency of existing hardware, software, and network capabilities through replacement, updates, and expansion. This includes the systems that support individual work stations and daily operations. The Training Center has a Dell PowerEdge running Novell 5.1 as the nucleus of the Center's main computer systems. Another PowerEdge is the network server for the Center's two Computer Labs. An HP Unix box houses the Oracle database applications. Theses databases applications include the; Georgia Fire Academy student records system, Training Center Student Registration System, Budget, On line class registration, and Dormitory. Other applications includes, anti-virus software, and RBase network databases including the Postage Inventory, Library Inventory, Warehouse Inventory, Vehicle Inventory, Cafeteria Inventory, Print Shop work orders and Memorial contributions systems. During FY2006 the Center installed a mail server to handle all agency emails and assist with security and privacy.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 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 2006 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	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 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	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 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	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Not Provided	$ Not Provided	$ Not Provided

- **PROJECT H:** e-Mail Server Transition

  Project Description and Benefit: The Training Center has installed an on-site mail server along with a spam and anti-virus system.

Project Status	Complete / Maintenance	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Not Provided	$ Not Provided	$ Not Provided

- **PROJECT I:** Portal Transition

  Project Description and Benefit: The Training Center is almost complete with a joint project with GTA to have a presence of the existing GPSTC web site on the state portal. It provides 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	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT J:** Develop and provide the ability to deliver on-line training

  Project Description and Benefit: Save our customers time that they are away from their agency, reduce training cost and allow the students to be better prepared when the come on site for classroom work and testing.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$ Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Information Not Provided	$ Not Provided	$ Not Provided

Agency Major IT Accomplishments

- **Maintain and enhance the Wide Area Network (WAN)**

  Completed the MPLS upgrade for the Center and its 7 regional Academies and 6 contract Academies .

- **Database Transition to Oracle**

  Completed the Budget, Student Registration, Dormitory System, Firefighter System and On-line registration transition to Oracle.

- **E-Mail Server Transition**

  Transitioned the Training Center's email application System thus allowing the consolidation of Internal and external emails.   This also allowed for staff to have off-site email access. All email is now being filtered for spam and viruses.

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	261,122
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	19,975
515000	Retirement	27,182
516000	Health Insurance	43,641
517000	Personal Liability Insurance	
518000	Unemployment Insurance	625
519000	Worker's Compensation	625
599000	Lapse	
300	PERSONAL SERVICES	353,170
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	33,378
615000	Repairs & Maintenance	16,309
616000	Equipment Not on Inventory	141,571
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	191,258
302	TRAVEL	
713000	Capital Lease/IP Prin	
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 rin	
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	8,693
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	156,387
721000	Computer Equipment	52,343
305	**COMPUTER CHARGES**	**217,423**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	117,807
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	**117,807**
672001	Other Telecomm - Local Service - GTA Billing	135,015
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	6,910
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	8,364
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	22,327
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**172,616**
307	**TELECOMMUNICATIONS TOTAL**	**290,423**

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	1,052,274
	State Funds	875,204
	Federal Funds	
	Other Funds	177,070
	Full Time Equivalent Positions	6.2
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,052,274
TOTAL Infrastructure Positions	0	6.2	
TOTAL EXPENDITURES			1,052,274
TOTAL POSITIONS	0	6.2	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell	145
Laptop workstations	Gateway, Dell	120
Servers	HP, Dell	11
Other (where applicable):		
Routers		
Switches	Cisco	2
Firewalls	Cisco	1
Network printers	HP and Okidata	18
Workstation printers		
Plotters		
Scanners	NCS	1
Other	DVD Writer – US Digital	1
	Spam Filter Appliance – Mirapoint	1
	Tape Backup - Dell	1
Wireless Devices	Blackberry & Nextel ($1,900 total)	8
		309

Capitalized Asset Value of IT Equipment:

$365,041

General Age and Condition of Equipment:

Description of condition. 1 – 4 years old & functional.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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 2006 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	6,925
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	6,925
302	TRAVEL	
713000	Capital Lease/IP Prin	
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/IP Prin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	8,009
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	8,597
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**16,606**
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	(12)
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	2,203
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**2,191**
307	**TELECOMMUNICATIONS TOTAL**	**2,191**

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	25,723
	State Funds	25,723
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
ADOBE ACROBAT PRO 7.0			*408*
TOTAL Applications Expenditures			408
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			25,315
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			25,315
TOTAL POSITIONS	0	0	

Chapter 3 — Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

<u>ELECTIONS INFORMATION SYSTEM</u>

- **Program or Sub-Program:** GFSTC
- **Description of Application Function:**

    Post Official forms on website for our customers to submit..

    o **Platform/Host:**   Windows 2003
    o **Operating System:**   Windows
    o **Database:**   ACCESS

Annual Volume:	657, & 30,000	
Unit of Measure:	Number of fire departments & apprx firefighters	
FY 2005	**Consultant FTEs:**	**Staff FTEs:**
$407.68	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		9
Laptop workstations		4
Servers	Dell PowerEdge 2500	1
Other (where applicable):		
Routers	HP Proliant ML 350	1
Switches	HP PROCURVE 2124	1
Firewalls	CISCO PJX 501	1
Network printers	HP LaserJet 8150 DN	3
Workstation printers	HP LaserJet 1022	5
Other	Scanners – HP ScanJet 8390	1
	UPS	1
	HUB	1
		28

Capitalized Asset Value of IT Equipment:

$ 16,679

General Age and Condition of Equipment:

Description of condition. Half of hardware is more than 4 years old. Half is brand new. More hardware will be replaced in the next budget.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

((((● Georgia Public Broadcasting

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 2006 Total Funding	State Funds	Federal/Other Funds
$150,000	$150,000	$0

- **PROJECT B:** Design GPB workflow from content capture through distribution

  Project Description and Benefit: Benefits - Will allow GPB to use less people to create more content more efficiently.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$30,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT C:** Create a Technical Operations Center for all of GPB to monitor remote systems from a central site.

  Project Description and Benefit: Benefits - As broadcast systems are moving to an IP-base, consolidating the monitoring using IP systems is needed.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$400,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT D:** Create a DVD production process using technical tools and workflow from the digital storage systems.

  Project Description and Benefit: Benefits - As this new distribution system continues to grow GPB must make this process more seamless with the business operations.

Project Status	Planning/Analysis/Design, Construction/Implementation

Project Priority	High	
Lifetime Cost of Project	$40,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$40,000	$40,000	$0

- **PROJECT E:** To provide to DOE, specifically, an increase in use of the on-line training software for interactive webcasting.

  Project Description and Benefit: Benefits - Allows DOE to begin training teachers and others on-line, saving them money and time.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$40,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$40,000	$40,000	$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 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

Agency Major IT Accomplishments

- **Connect to Capitol Education Center via fiber**

  Completed the connection with our partners, Georgia State University and Georgia Tech.

- **To provide to DOE, specifically, an increase in use of the on-line training software for interactive webcasting.**

  DOE is using this system with regularity and is focused on growing the utilization of on-line professional development.

- **Connect GPB with 26 Marietta Street to then allow connections to various constituencies like the Research Universities, Atlanta Aquarium, etc.**

  Made that connection and will complete the expansion of the needed bandwidth from 45 Mbps to 200 Mbps and reduce costs also.

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	991,204
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	80,058
	Fringe Benefits Allocation	-
514000	FICA	72,982
515000	Retirement	102,967
516000	Health Insurance	140,751
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	2,671
519000	Worker's Compensation	743
		2,999
599000	Lapse	
300	PERSONAL SERVICES	1,394,375
612000	Motor Vehicle Expense	-
613000	Printing & Publications	2,859
614000	Supplies & Materials	139,190
615000	Repairs & Maintenance	13,174
616000	Equipment Not on Inventory	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	24,700
620000	Insurance & Bonding	-
622000	Freight	2,591
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	11,630
301	REGULAR OPERATING EXPENSE	194,143
302	TRAVEL	14,743
713000	Capital Lease/IPPrin	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	88,776
619000	Rents - Other than Real Estate	-
713000	Capital Lease/IPPrin	-
720000	Equipment Over $5,000	-
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**88,776**
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	73,627
662000	Computer Other	-
663000	Computer Software	263,306
721000	Computer Equipment	160,365
305	**COMPUTER CHARGES**	**497,298**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	-
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	56,615
671050	Data - Other	70,857
	Data Telecommunications Subtotal	**127,472**
672001	Other Telecomm - Local Service - GTA Billing	116,661
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	21,916
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	8,960
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	6,595
672020	Other Telecomm	50,014
672050	Other Telcomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telcommunications Subtotal	**204,146**
307	**TELECOMMUNICATIONS TOTAL**	**331,618**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	21,874
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	21,874
653000	Contracts	25,000
312	CONTRACTS	25,000
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,567,828
State Funds		2,567,828
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		22.73
Full Time Equivalent Consultants		0.51

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Team Approach		4.00	243,643
Pro Track			4,492
ScheduAll	0.03	0.30	38,058
Virage		2.99	138,934
Back-Up System		0.10	19,940
ADIC		0.30	39,063
AVID		0.25	34,861
Masstech		0.30	28,369
ENCO		0.30	34,298
CheckPoint		0.06	27,393
Louth		0.25	25,042
TOTAL Applications Expenditures			634,091
TOTAL Applications Positions	0.03	8.85	
TOTAL Infrastructure Expenditures			1,933,737
TOTAL Infrastructure Positions	0.48	13.88	
TOTAL EXPENDITURES			2,567,828
TOTAL POSITIONS	0.51	22.73	

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.

  o **Platform/Host:**   Sun UNIX
  o **Operating System:**   Solaris
  o **Database:**   Oracle

Annual Volume:	60,000	
Unit of Measure:	Members	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$243,643	0	4

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.

  o **Platform/Host:**   SCO Unit
  o **Operating System:**   Linux
  o **Database:**   Informix

Annual Volume:	135,000	
Unit of Measure:	Programs	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$4,492	0	0

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.

  o **Platform/Host:**   Intel
  o **Operating System:**   Win2003

 o **Database:**   SQL

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2006	Consultant FTEs:	Staff FTEs:
$38,058	0.03	0.30

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.

 o **Platform/Host:**   Intel
 o **Operating System:**   Win2000
 o **Database:**   MySQL

Annual Volume:	300	
Unit of Measure:	Hours of audio and video	
FY 2006	Consultant FTEs:	Staff FTEs:
$138,934	0	2.99

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.

 o **Platform/Host:**   Intel
 o **Operating System:**   Win2000
 o **Database:**   Flat File

Annual Volume:	19	
Unit of Measure:	Systems	
FY 2006	Consultant FTEs:	Staff FTEs:
$19,940	0	0.10

Application F:

ADIC

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**

Provides long term storage and retrieval of broadcast programming content.

- o **Platform/Host:** Intel
- o **Operating System:** Win2000
- o **Database:** Flat File

Annual Volume:	8,151	
Unit of Measure:	Programs	
FY 2006	Consultant FTEs:	Staff FTEs:
$39,063	0	0.30

Application G:

MASSTECH

- • **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- • **Description of Application Function:**
  Asset management system that controls media movement between playout servers, ADIC and Hitachi.

- o **Platform/Host:** Intel
- o **Operating System:** Win2000
- o **Database:** Flat File

Annual Volume:	1	
Unit of Measure:	System	
FY 2006	Consultant FTEs:	Staff FTEs:
$28,369	0	0.30

Application H:

AVID

- • **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- • **Description of Application Function:**
  Program editing system.

- o **Platform/Host:** Intel
- o **Operating System:** Win2000
- o **Database:** Flat File

Annual Volume:	6	
Unit of Measure:	Systems	
FY 2006	Consultant FTEs:	Staff FTEs:
$34,861	0	0.25

Application I:

ENCO

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
  Audio storage and retrieval of broadcast programming content.

  - o **Platform/Host:** Intel
  - o **Operating System:** Win2000
  - o **Database:** Flat File

Annual Volume:	2	
Unit of Measure:	Servers	
FY 2006	Consultant FTEs:	Staff FTEs:
$34,298	0	0.30

Application J:

CHECKPOINT

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
  Organization's firewall system.

  - o **Platform/Host:** UNIX
  - o **Operating System:** IPSO
  - o **Database:** Not Provided

Annual Volume:	4	
Unit of Measure:	Servers	
FY 2006	Consultant FTEs:	Staff FTEs:
$27,393	0	0.06

Application K:

LOUTH

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
  Playout automation system for broadcast channels - Education and GPB.

  - o **Platform/Host:** Intel
  - o **Operating System:** Win2000
  - o **Database:** Flat File

Annual Volume:	3
Unit of Measure:	Device Servers

FY 2006	Consultant FTEs:	Staff FTEs:
$25,042	0	0.25

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq PC's, P4, 4 Macs	176
Laptop workstations	Dell Inspiron & Latitudes	79
Servers		41
Other (where applicable):		
Routers		4
Switches	Black Diamond (3), Summit (6)	9
Firewalls	Nokia Checkpoint	4
Network printers	HP 4+, HP 4300	32
Workstation printers		33
Plotters		0
Scanners		2
Other	Hubs	5
	Exabyte Tape Backup System	1
	Cable Analyzer	1
	Storage & Video Media Server Systems	8
	Projectors	7
Wireless Devices	Information Not Provided	

Capitalized Asset Value of IT Equipment:

$3,555,529.88

General Age and Condition of Equipment:

Description of condition. 0-4 years old, estimated 35% fair, others good to new

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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:** 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 Discovery Programs to identify non filers, filers that underpay and other sources of additional taxes owed to the state.

Project Status	RFP Not Needed , Not Yet Started
Project Priority	High
Lifetime Cost of Project	$21,000,000

FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT B:** CTAB Phase II

  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 mainframe and client/server backend tax systems.

Project Status	RFP Not needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$2,100,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$2,100,000	$2,100,000	$0

- **PROJECT C:** Call Center

  Project Description and Benefit: Provide the ability to more effectively manage and monitor the response to taxpayer inquiries and issues. Note (3 servers and Bell South services) Already spent - not deployed.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$15,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT D:** 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 data, one view). If provides greater productivity, less support and adaptability to future needs.

Project Status	RFP Needed, Not Yet Started Project	
Project Priority	High	
Lifetime Cost of Project	$42,000,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT E:** Upgrade to On-line Registration including direct interface to CTR

  Project Description and Benefit: The streamlining of the interface to CTR, thus eliminating DOR employees from manually keying in the applications that are delivered via this method daily.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$100,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT F:** Alcohol & Tobacco Compliance Citation System

  Project Description and Benefit: Benefit: convert access database to a supportable platform and provide additional management reports for execution of citations.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$10,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT G:** Fed / State Partnership

  Project Description and Benefit: Benefit: electronic filing with Feds on Partnership Tax returns to reduce paper and streamline the process.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$Not Provided – All soft costs	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT H:** Server Virtualization

  Project Description and Benefit: Benefit: the DOR computer room has reached it's power supply capacity to support servers. In order to add more servers either the power supply had to be upgraded or the servers moved to VM. Moving to VM appeared to be the most economical path along with reducing the actual number of servers in about a 5 to 1 ratio.

Project Status	RFP Not Needed, Not Yet Started Project	
Project Priority	High	
Lifetime Cost of Project	$90,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT I:** SAN Upgrade

  Project Description and Benefit: Benefit: the current SAN at DOR has reached 95% capacity. Subsequent to cleanup of data, etc. it was determined an upgrade to the SAN and an increase in storage was required.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$620,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT J:** OCR / Scanner Upgrade

  Project Description and Benefit: Benefit - Optical Character Recognition will decrease the processing time for tax returns, reduce the number of errors by eliminating manual data entry and streamline the overall returns processing process.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$1,800,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT K:** PRISM / IRP

  Project Description and Benefit: Benefit: Main focus is to expand IRP base to non-IRP vehicles for safety precautions.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$1,200,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,200,000	$0	$1,200,000

- **PROJECT L:** Elein

Project Description and Benefit: Benefit: reduce printing of titles and streamline the process for handling titles with the lien holders.

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$50,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT M:** County Tag Printer Project

Project Description and Benefit: Benefit: break away from proprietary Kyoceria printers and software and go to industry standard for ease of support.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$670,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT N:** Efile Renewals and Other Payments

Project Description and Benefit: Benefit: allows taxpayers to renew certain types of licenses and pay almost any type of tax debt.

Project Status	Information Not Provided	
Project Priority	Not Provided	
Lifetime Cost of Project	$Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Provided	$Not Provided	$Not Provided

- **PROJECT O:** SharePoint Executive Portal (including Intranet and Workflow)

Project Description and Benefit: Benefit: provide KBI's for executives both rollout and detail. Platform for new Internet and workflow.

Project Status	RFP Not Needed, Construction/Implementation

Project Priority	High	
Lifetime Cost of Project	$150,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT P:** FIFA Inventory

  Project Description and Benefit: Benefit: provides one automated, consolidated inventory for all DOR FIFA's. Allows for easier research and processing.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$Not Provided – all soft cost	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Provided	$Not Provided	$Not Provided

- **PROJECT Q:** HR Time Keeping System for DOR

  Project Description and Benefit: Provide an overall time keeping system for DOR.

Project Status	RFP Not Needed, Not Yet Started Project	
Project Priority	Medium	
Lifetime Cost of Project	$Not Provided – all soft cost	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Provided	$Not Provided	$Not Provided

- **PROJECT R:** Customer Merge

  Project Description and Benefit: Benefit: reducing the number of records on the Gratis database in order to enhance processing.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$Not Provided – all soft cost	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Not Provided	$Not Provided	$Not Provided

Agency Major IT Accomplishments

- **Collections, Alcohol & Tobacco Tablet Implementation - Completed**

- **Electronic Filing for Sales and Withholding Tax – Completed**

- **Web Move from DDS (hardware/software) - Completed**

- **MVD Title converted from Microfilm to Imaging - Completed**

- **DMVS Move to DOR - Completed**

- **Mail Handling Equipment - Completed**

- **Business Address Zip Code Cleanup - Completed**

- **County Tag Office MPLS Upgrade - Completed**

- **Corporate / Fed State Filing - Completed**

- **Efile - Where's My Refund - Completed**

- **Unclaimed Property Tracking - Completed**

- **Motor Vehicle House Bills – Completed (HB501 – Issue DP placards; suspend registration for returned checks, suspend permanent trailer tags if ad valorem not paid, SB117 – Allow Authentic Historical tag for vehicles manufactured up until 1970, HB364 – Do not accept title applications unless sales tax collected (calculate sales tax and collect in GRATIS), HB455 – Dealer tags change to annual renewal, new category and letters, SB169 – Rule changes for special tags, SB168 – NASCAR tags)**

- **Major House Bills – Completed (HB 282 - National Guard, HB 53 Vendor Compensation for Motor Fuel, HB 488 Automatic disallow of late vendors compensation request, HB 1120 Estimated Tax Threshold Change, Credit Card Processing)**

- **IRMF - 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	8,599,051
511000	Overtime	23,526
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	41,093
	Fringe Benefits Allocation	
514000	FICA	638,163
515000	Retirement	905,025
516000	Health Insurance	1,246,320
517000	Personal Liability Insurance	
518000	Unemployment Insurance	41,553
519000	Worker's Compensation	11,842
		20,727
599000	Lapse	-
300	**PERSONAL SERVICES**	**11,527,300**
612000	Motor Vehicle Expense	
613000	Printing & Publications	2,075
614000	Supplies & Materials	33,277
615000	Repairs & Maintenance	(14,220)
616000	Equipment Not on Inventory	4,756
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	86,065
620000	Insurance & Bonding	-
622000	Freight	536
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	65,995
301	**REGULAR OPERATING EXPENSE**	**178,484**
302	**TRAVEL**	**17,880**
713000	Capital Lease/IPPrin	
722000	Motor Vehicle Purchases	15,651
303	**MOTOR VEHICLE PURCHASES**	**15,651**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	23
619000	Rents - Other than Real Estate	
713000	Capital Lease/IP Prin	
720000	Equipment Over $5,000	257
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**280**
613000	Printing & Publications	3,900
614000	Supplies & Materials	311,419
615000	Repairs and Maintenance	526,128
616000	Equipment Not on Inventory	1,285,011
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	4,030,503
653000	Computer Contracts	
661000	GTA Computer Billings	13,266,410
662000	Computer Other	450
663000	Computer Software	2,770,897
721000	Computer Equipment	574,238
622000	Freight	27
305	**COMPUTER CHARGES**	**22,768,983**
306	**REAL ESTATE RENTALS**	**1,255,864**
671001	Data Frame Relay - GTA Billings	1,449,166
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	33,818
671050	Data - Other	322
	Data Telecommunications Subtotal	**1,483,306**
672001	Other Telecomm - Local Service - GTA Billing	803,543
672002	Other Telecomm - Network - GTA Billing	105,605
672003	Other Telecomm - Long Distance - GTA Billing	65,983
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	9,560
672006	Other Telecomm - Radio - GTA Billing	332
672019	Other Telecomm - Cellular	15,155
672020	Other Telecomm	272,248
672050	Other Telcomm - GTA Svcs for Resale - Local	-
672051	Other Tele - GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telcommunications Subtotal	**1,272,426**
307	**TELECOMMUNICATIONS TOTAL**	**2,756,655**

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		38,521,099
State Funds		35,170,211
Federal Funds		4,077
Other Funds		3,346,811
Full Time Equivalent Positions		123.0
Full Time Equivalent Consultants		37.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
CTA (Centralized Taxpayer Accounting)	7	17	2,664,420
IRP	1	3	367,715
CTR (Centralized Taxpayer Registration)	1	3	249,566
CMS (Correspondence Management System)	1	3	249,566
Individual Tax (IITS/IATS/Inquiry)	4	18	2,235,398
WTS	0	1	89,220
GEICS	1	3	316,161
Remittance Processing	4	18	1,940,977
MailCash	1	3	249,566
EFT (Electronic Filing System)	1	1	53,478
Gratis	4	18	2,175,264
Corporate Tax System	10	19	3,019,097
DMS (Document Management System)	1	5	427,827
Motor Fuel	0	2	222,552
Property Tax	1	6	552,610
TOTAL Applications Expenditures			14,813,419
TOTAL Applications Positions	37	120	
TOTAL Infrastructure Expenditures			23,707,680
TOTAL Infrastructure Positions		3	
TOTAL EXPENDITURES			38,521,099
TOTAL POSITIONS	37	123	

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

  o **Platform/Host:** DOR LAN
  o **Operating System:** MS Windows
  o **Database:** Oracle

Annual Volume:	928; 642; 828,517	
Unit of Measure:	Paper returns; E-returns; Rows in database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$INP	Not Provided	Not Provided

Application B:

CORRESPONDENCE MANGEMENT SYSTEM (CMS)
- **Program or Sub-Program:** Correspondence Management
- **Description of Application Function:**
  Image of letters with Workflow to Resolve

  o **Platform/Host:** DOR LAN
  o **Operating System:** MS Windows
  o **Database:** Oracle

Annual Volume:	0; 72,525; 60,153; 5,068,078; 28,400,049	
Unit of Measure:	Converted; Scanned; Resolved; Rows in Application Database; Rows in Image Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$249,566	1	3

Application C:

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)

  o **Platform/Host:** DOR LAN
  o **Operating System:** MS Windows
  o **Database:** Oracle

Annual Volume:	346,434; 29,486,509	
Unit of Measure:	Returns; Rows in Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$3,019,097	10	19

Application D:

CENTRALIZED TAXPAYER ACCOUNTING (CTA)

- • **Program or Sub-Program:** Assessments
- • **Description of Application Function:**
  Balancing, Refunds, & Assessments for most GA Taxes

  - o **Platform/Host:** GTA IBM Mainframe
  - o **Operating System:** MVS
  - o **Database:** DB2

Annual Volume:	4,849,529; 3,117,187; 1,123,359; 365,648,342; 533,852,090	
Unit of Measure:	Returns; Refunds; Notices; Rows in Database; Rows in Historical Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$2,664,420	7	17

Application E:

CENTRALIZED TAXPAYER REGISTRATION (CTR)

- • **Program or Sub-Program:** Correspondence Management
- • **Description of Application Function:**
  Registration, licensing and permitting of individuals & businesses

  - o **Platform/Host:** GTA IBM Mainframe
  - o **Operating System:** MVS
  - o **Database:** DB2

Annual Volume:	1,399,682; 4,801,091; 230,400,131	
Unit of Measure:	Maintenance on Business Tax Type; Maintenance on Name & Address; Rows in Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$249,566	1	3

Application F:

DOCUMENT MANAGEMENT SYSTEM (DMS)

- • **Program or Sub-Program:** Returns Processing
- • **Description of Application Function:**
  Images Tax Forms for efficient Look-Up

- o **Platform/Host:** DOR LAN
- o **Operating System:** MS Windows
- o **Database:** Oracle

Annual Volume:	0; 8,065,149; 66,078,068; 53,017,912; 68,598,084		
Unit of Measure:	Converted; Imaged; Total Images Accessible; Rows in Application Database; Rows in Image Database		
FY 2006	Consultant FTEs:	Staff FTEs:	
$427,827	1	5	

Application G:

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.

  - o **Platform/Host:** GTA IBM Mainframe
  - o **Operating System:** MVS
  - o **Database:** DB2

Annual Volume:	1,097,187; 229,248; 2,137; 4,382; 1,402,954; 5,471,207		
Unit of Measure:	Withholding; Sales tax; Motor Fuel; Corporate; Total Transactions; Rows in Database		
FY 2006	Consultant FTEs:	Staff FTEs:	
$53,478	1	1	

Application H:

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

  - o **Platform/Host:** DOR LAN
  - o **Operating System:** MS Windows
  - o **Database:** Oracle

Annual Volume:	1,452,780; 2,869,856; 706,418,732		
Unit of Measure:	Paper Returns; E-Returns; Rows in Database		
FY 2006	Consultant FTEs:	Staff FTEs:	
$2,235,398	4	18	

Application I:

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

    - o **Platform/Host:**   GTA IBM Mainframe
    - o **Operating System:**   MVS
    - o **Database:**   DB2

Annual Volume:	10,645,472; 223,461,065	
Unit of Measure:	Documents Processed; Rows in Database	
FY 2006	Consultant FTEs:	Staff FTEs:
$249,566	1	3

Application J:

MOTOR FUEL

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
    Processes returns

    - o **Platform/Host:**   DOR LAN
    - o **Operating System:**   MS Windows
    - o **Database:**   Oracle

Annual Volume:	10,872; 52,429,503	
Unit of Measure:	Records; Rows in Database	
FY 2006	Consultant FTEs:	Staff FTEs:
$222,552	0	2

Application K:

PROPERTY TAX

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
    Processes returns, tracks unclaimed property

    - o **Platform/Host:**   DOR LAN
    - o **Operating System:**   MS Windows
    - o **Database:**   Oracle

Annual Volume:	2,545,927; 5,998; 1,144,247	
Unit of Measure:	Records; Returns; Rows in Database	
FY 2006	Consultant FTEs:	Staff FTEs:

$552.610	1	6

Application L:

REMITTANCE PROCESSING (RPS)

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**
  Processes tax payment coupons and checks

  o **Platform/Host:**   DOR LAN
  o **Operating System:**   MS Windows
  o **Database:**   Oracle

Annual Volume:	2,715,328; 3,748,124; 122,940	
Unit of Measure:	Coupons; Checks; Rows in Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$1,940,977	4	18

Application M:

SALES TAX

- **Program or Sub-Program:** Local Sales Tax Distributions
- **Description of Application Function:**
  Processing of Sales Tax Returns

  o **Platform/Host:**   GTA IBM Mainframe
  o **Operating System:**   MVS
  o **Database:**   DB2

Annual Volume:	1,244,800; 4,849; 18,148; 329,440,791	
Unit of Measure:	Regular returns; Amended returns; Audit returns; Rows in database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$INP	INP	INP

Application N:

WITHHOLDING

- **Program or Sub-Program:** Error Resolution
- **Description of Application Function:**
  Processes all Withholding tax returns, EFT, and payment vouchers

  o **Platform/Host:**   DOR LAN
  o **Operating System:**   MS Windows
  o **Database:**   Oracle

Annual Volume:	2,660,817; 72,829,608

Unit of Measure:	Returns: Rows in Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$89,220	0	1

Application O:

GRATIS

- **Program or Sub-Program:** Motor Vehicle Registration/Titling
- **Description of Application Function:**
  Information Not Provided

    o **Platform/Host:**   GTA IBM Mainframe
    o **Operating System:**   MVS
    o **Database:**   DB2

Annual Volume:	1,384,092,852	
Unit of Measure:	Rows in Database	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$2,175,264	4	18

Application P:

IRP

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

    o **Platform/Host:**   GTA IBM Mainframe
    o **Operating System:**   MVS
    o **Database:**   DB2

Annual Volume:	Unknown	
Unit of Measure:	Unknown	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$367,715	1	3

Application Q:

GEICS

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

    o **Platform/Host:**   GTA IBM Mainframe
    o **Operating System:**   MVS
    o **Database:**   DB2

Annual Volume:	Unknown	
Unit of Measure:	Unknown	
FY 2006	Consultant FTEs:	Staff FTEs:
$316,161	1	3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		236
Laptop workstations		56
Servers		48
Other (where applicable):		
Routers		
Switches		4
Firewalls		
Network printers		7
Workstation printers		362
Storage Area Network		
High Full Page Scanners		
Tablets		233
Thin Clients		37
Desktop Optical Scanners		1
		984

Capitalized Asset Value of IT Equipment:

$1,361,394

General Age and Condition of Equipment:

Description of condition. Most hardware is 2 months - 3.5 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 2006
For Period July 1, 2005 – June 30, 2006

SECRETARY OF STATE

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 2006 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 2006 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 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT D:** Business Registration System – System was taken offline May 8, 2006.

  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 2006 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, 2006.

  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 2006 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 2006 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 2006 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 2006 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 2006 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 2006 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	Low	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT L:** Fortis Imaging System – Current - Images converted to new Business Registration System prior to May 2006.

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 2006 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 2006 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 2006 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 are 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	RFE Needed, Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 2006. Two divisions are now on the same Enterprise solution.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT R:** IT On-line corporate filing system - FY 2006

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 2006 that will include this functionality

Project Status	Construction/Implementation
Project Priority	High
Lifetime Cost of Project	$Information Not Provided

FY 2006 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 2006 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 integratible 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 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT U:** Real time information access for field personnel - FY 2006

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. Also procured mCheck, a suite designed to interact with our Licensing

System mCheck will be used by field personel for electronic inspections and field surveys that will be replicated to License2000. Implementation is scheduled for the summer of 2006.

Project Status	Complete Maintenance	
Project Priority	Not Available	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 and PLB in summer 2005.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 2005, SOS developed a online shopping card application for use by the Archives division for e-commerce activities.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT X:** Business Registration System (New) – Implemented May 8, 2006

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 2006 with go live during the first quarter of 2005.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

Agency Major IT Accomplishments

- **Business Registration System (New) - Implemented May 8, 2006**

  In May 2005, implemented new COTS client/server based application to handle the back office processing of the Corporations division. In addition to the processing and workflow enhancements, the application includes a sophisticated document imaging module. With more than 2.5 million records and images now available online, Georgians can easily and conveniently research and view the articles and application documents of most companies created after 1997. A new virtual "shopping cart" feature also allows customers to make a single payment for multiple transactions. These new online offerings further expand the Corporations Division's already substantial suite of e-commerce offerings and will result in substantial savings to Georgia taxpayers. An immediate savings of $300,000 per year will be achieved by removing the corporate database from the state's mainframe computer system and managing the data in-house.

  Implemented automatic email notification to Corporations applicants that the agency has received their application and when the application is acted upon . This application was developed internally by staff. Each night, we email all new corporate filers that submit a new filing for review. The email contains a link that allows the filer to track the status of their filing online. Once the file review is complete and approved, the filer is emailed again to let them know the action has been taken on their filing. A link is provided to our

verification site to confirm their filing status. This feature has been a huge hit and brought a commercial look and feel to our customers

- **IT On-line corporate filing system - FY 2006**

  The Secretary of State's Corporations Division, the first in the nation to offer corporate entities the option of renewing registrations online, has once again enhanced its online services making e-commerce transactions even more convenient for the division's corporate customers. Limited Liability Companies (LLCs) can file initial business creation documents online and that same option will soon be available to all for-profit and non-profit Georgia corporations. Georgia is one of the first states in the nation to offer this service to corporate customers. Customers who choose to file online can have their new LLC filing processed the day it is received.

- **Day to day maintenance and upgrades - Current**

  Implemented new call centers for PLB and Corporations. The call centers at PLB and Corporations were out dated and not functioning properly. In September 2005, both divisions were upgraded to new ACD call centers. The new hardware and software provides web based reporting and monitoring of calls. Since going live with the systems, our average time to answer a call has dropped below a minute and our customer are being served much faster. The reporting capabilities of the new systems have been the driving force behind improved customer service. Managers can dynamically adjust resources as call volume fluctuates throughout the day or week.

  Internally implemented off site disaster recover/backup procedures through the purchase of additional Dell Hardware and MS software. In February, IT staff implemented a real off site disaster recovery/backup procedure to mitigate any potential data loss. Through the use of Microsoft's DPM product, we are currently backing up Atlanta data to Macon and Macon data to Atlanta, via our high speed MPLS connection. We were in desperate need of a backup solution that met the requirements of the Department of Audits for "off site". (greater than 30 miles) The new set up has been very successful with no data loss since go live in February.

  Successfully developed phase 1 of the inventory database for use by the Administration division. The web based application was developed internally by staff. This application will allow purchasing coordinators in each division the ability to track and manage their IT inventory.   It will handle new purchases, relocated equipment and surplused equipment.

- **System Automation Project - Current and ongoing**

  Internally developed new web based management reporting tools for PLB and SBR on the SOS intranet site. Management requested reporting tools that would measure user productivity. The IT staff took the ball and ran with it. We now have 20+ web based reports on our site that managers used to daily track user performance. Since posting these real time reports, productivity in these two divisions has noticeably increased.

Implemented automatic email notification to PLB applicants that the agency has received their application and when the license is acted upon. This application was developed internally by staff. Each night, we email all new applicants that submit a new application for review. The email contains a link that allows the applicant to track the status of their application online. The status tracking feature shows each step of the review process and the status of each item. Once the application review is complete, and a license is issued, the applicant is emailed again to let them know the action has been taken on their application. A link is provided to our verification site to confirm their licensure. This feature has been a huge hit and brought a commercial look and feel to our customers

- **Real time information access for field personnel - FY 2004**

Successfully completed setup of mcheck product for PLB. Mcheck will allow field investigators the ability to perform electronic investigations in the field that will synch up with License 2000. Go live in production is scheduled for August 2006.

- **SOS Web Site Development and Maintenance - Current**

Internally developed new HR intranet site for use by all staff. The new site provides a one stop shop for staff HR needs. Included in the new site are all policies and forms, contact information, news and events, training information, and benefit information. The response from employees for the new site has been very positive.

- **Uniform Electronic Voting System - Current**

Successful statewide implementation of new electronic pollbooks for use in each precinct on election day. The new tablet based pollbooks were used in each of the 3000+ polling locations throughout the state for the July 2006 primary election. Each pollbook contains the entire state VR database as well as each ballot combination for each county. By using the electronic pollbook, the check-in process is more efficient It also allows poll workers to direct voters who go to the wrong precinct to the correct one. A primary benefit of using the pollbooks is in the speed with which credit for voting can be uploaded to the VR mainframe. The credit for voting process was manual prior to this roll out and had to be performed at the local level. The new process is automated and run at the state level.

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	77,313
615000	Repairs & Maintenance	8,006
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	85,319
302	TRAVEL	
713000	Capital Lease/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
614000	Supplies & Materials	32,386
615000	Repairs & Maintenance	8,428
616000	Equipment Not on Inventory	451,757
619000	Computer Rents other than Real Estate	
622000	Freight	129
651000	Computer Per Diem and Fees	225,319
653000	Computer Contracts	
661000	GTA Computer Billings	1,061,673
662000	Computer Other	21,225
663000	Computer Software	827,152
721000	Computer Equipment	688,078
672000	Telecommunications	
305	**COMPUTER CHARGES**	**3,316,147**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	22,162
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	55,015
671050	Data - Other	721
	Data Telecommunications Subtotal	**77,898**
672001	Other Telecomm - Local Service - GTA Billing	384,989
672002	Other Telecomm - Network - GTA Billing	267,772
672003	Other Telecomm - Long Distance - GTA Billing	25,006
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	13,048
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,713
672020	Other Telecomm	57,821
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**751,349**
307	**TELECOMMUNICATIONS TOTAL**	**829,247**

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	4,230,713
	State Funds	3,723,027
	Federal Funds	253,843
	Other Funds	253,843
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Elections Information system			89,663
Voter Registration system			1,182,434
Uniform Electronc Voting system			217,914
Business Registration system			434,389
Systems Automation	Not Reported		458,645
Tower Records Information Management (TRIM)			20,356
Georgia Homeplace - University of Georgia			31,947
Voyager - University of Georgia			740
Non Inventory Equipment and Software			8,618
Capitol Education Center			27,614
Drugs and Narcotics			
Non Inventory Equipment and E - Filing Software			560,494
TOTAL Applications Expenditures			3,032,814
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,197,899
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			4,230,713
TOTAL POSITIONS	0	0	

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.

    - o **Platform/Host:**   Mainframe
    - o **Operating System:**   Z/OS 1.4
    - o **Database:**   VSAM, DB2 Tablebase

Annual Volume:	18,453	
Unit of Measure:	Number of Candidate and Non-Candidate in systems.	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$89,663	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.

    - o **Platform/Host:**   Mainframe
    - o **Operating System:**   Z/OS 1.4
    - o **Database:**   VSAM, DB2 Tablebase

Annual Volume:	5,874,654
Unit of Measure:	Number of Active and Inactive Registrants

FY 2006	Consultant FTEs:	Staff FTEs:
$1,182,434	0	0

Application C:

UNIFORM ELECTRONC VOTING SYSTEM

- **Program or Sub-Program:** Elections-SUEV Voter Ed. & Technical Support
- **Description of Application Function:**
  Information Not Provided

  - o **Platform/Host:** Mainframe
  - o **Operating System:** Z/OS 1.4
  - o **Database:** VSAM, DB2, Tablebase

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	Consultant FTEs:	Staff FTEs:
$217,914	0	0

Application D:

BUSINESS REGISTRATION SYSTEM

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

  - o **Platform/Host:** Mainframe
  - o **Operating System:** Z/OS 1.4
  - o **Database:** VSAM

Annual Volume:	1,151,044	
Unit of Measure:	Number of Active and Inactive Registrants	
FY 2006	Consultant FTEs:	Staff FTEs:
$434,389	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.

  - o **Platform/Host:** Client Server
  - o **Operating System:** Windows Enterprise Server 2000/2003
  - o **Database:** SQL Server

Annual Volume:	876,576; 285,279

Unit of Measure:	# active/inactive licensees, # web transactions	
FY 2006	Consultant FTEs:	Staff FTEs:
$458,645	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:	261,457; 177,823	
Unit of Measure:	Records; Inventory	
FY 2006	Consultant FTEs:	Staff FTEs:
$20,356	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 2006	Consultant FTEs:	Staff FTEs:

$31,947	$Not Provided	$Not Provided

Application H:

VOYAGER - UNIVERSITY OF GEORGIA

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$740	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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$36,232	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

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

Annual Volume:	Information Not Provided
Unit of Measure:	Information Not Provided

FY 2006	Consultant FTEs:	Staff FTEs:
$560,494	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	Provided by GTA	
Desktop workstations	Dell – Various models	350
Laptop workstations	Dell – Various models	50
Servers	Dell – Various models	75
Other (where applicable):		
Routers	GTA Owned	
Switches	Cisco 2950, 4006, 3850, 4500	33
Firewalls	Cisco PIX 515, 501	8
Network printers		60
Workstation printers		250
Other	Fujitsu High Speed Scanner	5
	Scantron Scanner	1
	Fujitsu & Kodak Desktop Scanners	31
	Tablet PCs - HP	25

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.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia Soil & Water Conservation Commission

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

Agency Vision

Future Generations of Georgians enjoying abundant soil and water resources.

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

- Services are improved and expanded for conservation and enhancement of soil and water resources on Georgia's Agricultural Lands.

- The District sponsored 357 USDA-constructed flood control watershed dams in Georgia are compliant with the GA Safe Dams Act.

- The Conservation of Agricultural Water Supplies Program will provide accurate permitted agricultural water use information and increase the use of water saving techniques.

- The erosion control education and certification program will be implemented and will meet the intent of the law and the needs of stakeholders.

- Natural Resource Conservation Education reaches more Georgia citizens.

- The commission's workforce capacity will improve in order to execute timelier implementation of technical and financial assistance programs.

- Technical assistance to landowners and other stakeholders will be improved with research-based information that will enhance resource decision-making.

Agency IT Projects

- **PROJECT A:** VPN

   Project Description and Benefit: Establish Virtual Private Network connecting all regional offices to Athens headquarters. Offers the following benefits: *Collaboration (geographically distributed staff can more easily communicate and share project data.), *Continuity (important data can be copied to Athens server(s) and vice versa for redundancy/backup purposes.), *Cost reduction (IT staff can remotely repair/maintain systems via internet instead of onsite visits.).

Project Status	RFP Not Needed, Planning/Analysis/Design; Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$3,009	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$550	$0	$550

- **PROJECT B:** Ag Water Meter database and application modifications

   Project Description and Benefit: Existing application and database are incomplete based on current requirements. Redesign/modifications would enhance reporting, data entry and backups. Additional benefit would be interoperability with other Commission databases/systems.

Project Status	RFP Not Needed, Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	$ Internal Resources (IR)	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ Internal Resources	$ IR	$IR

- **PROJECT C:** Performance Measures Reporting System

   Project Description and Benefit: Currently, performance measures are being manually consolidated from a variety of formats and sources. Creating a database-driven web interface for performance measure reporting for this reporting would: - Increase timeliness of reports. - Increase accuracy of reported data. - Reduce staff time required for report preparation.

Project Status	RFP not needed. Planning/Design/Analysis	
Project Priority	Not Provided	
Lifetime Cost of Project	$ Internal Resources (IR)	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$ IR	$IR	$IR

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	67,062
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	5,083
515000	Retirement	6,906
516000	Health Insurance	9,522
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**88,573**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	23,620
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**	**23,620**
302	**TRAVEL**	
713000	Capital Lease/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	22,857
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	10,903
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	14,688
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**48,448**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	2,656
671002	Data Wire/Cable - GTA Billings	3,173
671003	Data Net - GTA Billings	7,674
671050	Data - Other	6,060
	Data Telecommunications Subtotal	**19,563**
672001	Other Telecomm - Local Service - GTA Billing	22,502
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	3,825
672004	Other Telecomm - Voice Mail - GTA Billing	1,020
672005	Other Telecomm - Pagers - GTA Billing	37
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	9,614
672020	Other Telecomm	
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**36,998**
307	**TELECOMMUNICATIONS TOTAL**	**56,561**

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	217,202
	State Funds	59,571
	Federal Funds	47,878
	Other Funds	109,755
	Full Time Equivalent Positions	2.0
	Full Time Equivalent Consultants	0.04

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			217,202
TOTAL Infrastructure Positions	0.04	2	
TOTAL EXPENDITURES			217,202
TOTAL POSITIONS	0.04	2	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		48
Laptop workstations		32
Servers		5
Other (where applicable):		
Routers		2
Switches		4
Firewalls		6
Network printers		11
Workstation printers		32
Scanners		8
Wireless Devices		15

Capitalized Asset Value of IT Equipment:

$ Information Not Provided

General Age and Condition of Equipment:

Description of condition. Information was not provided.

State of Georgia
Information Technology Expenditures Report

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For Period July 1, 2005 – June 30, 2006

Georgia
Student Finance Commission

Georgia Student Finance Commission

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

Agency Vision

To be the premier provider of Student Loans, Scholarships, Grants, and Educational Services to Georgians seeking post secondary education.

Agency Mission

To promote and increase access to education beyond high school for Georgians.

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.

- Implement Transcript Exchange & New HOPE GPA.

Agency IT Projects

* **PROJECT A:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$200,000	$75,000	$125,000

* **PROJECT B:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$115,000	$0	$115,000

* **PROJECT C:** New Scholarships & Grants System

  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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$500,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$350,000	$0	$350,000

* **PROJECT D:** Establish Data Warehouse

  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	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	$106,700	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$5,000	$0	$5,000

- **PROJECT E:** 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	Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$500,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$355,000	$0	$355,000

- **PROJECT F:** Customer Relationship Management System

Project Description and Benefit: Provide Enterprise Contact Management repository to assist Customer Service, Sales, & Marketing.

Project Status	Construction/Implementation, Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$100,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$70,000	$25,000	$45,000

- **PROJECT G:** Transcript Exchange & New HOPE GPA

Project Description and Benefit: Define requirement, design, develop, and deploy the capability to capture transcripts at all 600 Georgia High Schools. Define the methodology, design, develop, test and implement the database and software to calculate the standard HOPE GPA as mandated by law for 2007 HOPE Awards.

Project Status	Construction/Implementation
Project Priority	High
Lifetime Cost of Project	$1,000,000

FY 2006 Total Funding	State Funds	Federal/Other Funds
$450,000	$0	$450,000

Agency Major IT Accomplishments

- **Standardized Application System (GSFApps)**

  Designed, developed, and deployed a new web based Standardized Online Application System for all GSFC State Program. Contracted with Pearson Government Solutions to perform data checks necessary to certify qualification for these award programs.

- **Transcript Exchange & HOPE GPA**

  Defined Requirements to capture all high school transcripts for use in calculating 2007 HOPE GPA as mandated by law. Contracted with XAP Corporation to provide the Transcript Repository and Post Secondary Transcript Interface. Developed Deployment plan to extract transcript data from each of the 600 high schools and 35 SIS utilized in Georgia.

- **HOPE GPA Calculation Module**

  Defined methodology and developed specifications for using the electronic transcripts to calculate the HOPE GPA as per the rules. Designed and developed transcript database and began developing the software to calculate the GPA from the electronic transcripts

- **Program of Study (POS) Module in HOPE Invoicing**

  Designed and developed methodology to monitoring the Tuition, Books, and Fees submitted by Post Secondary Schools for Invoicing. Developed database tables consistent with the data that could be provided by BOR and DTAE so POS could function.

- **Common Invoicing for non HOPE Scholarship & Grant Programs**

  Developed method to use HOPE Invoicing as conduit for disbursing other GSFC Scholarship programs to streamline school processing.

- **New Scholarships & Grants (S&G) Databases**

  Designed developed and implemented a complete rewrite of the S&G Database used for HOPE, TEG, Governors, & other state programs. Online system redeveloped to take

advantages of more recent tools and technologies. Added audit and ability to report history of transactions and to be able to track changes made to all records impacting awards.

- **GAcollege411**

  Completed the full deployment of GAcollege411.org. Designed a Dual Server/Single Sign on security exchange with XAP Corporation to provide enhanced data control and seamless access

- **OID Calculations for Annual Loan Interest Letters**

  Developed and Implemented the calculations required to produce mandated 2005 IFA TDI Reporting Requirements.

- **HERA, Grad Plus, and Guarantee Fee Compliance Changes**

  Developed and deployed system changes to address mandated Compliance Changes in FFELP Loan Processing effective July 2006.

- **VoiceNet Dialer**

  Replaced Avaya predictive dialer with new server platform for Collections Call Management and Reporting.

- **ISS Proliant Security Appliance**

  Implemented ISS Proliant Security appliance as a replacement for several non-integrated products. Improved security, improved redundancy, reduced support and saved over $50K per year in maintenance and license costs.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
	APPROPRIATED COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	2,074,910
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	2,074,910
612000	Motor Vehicle Expense	110
613000	Printing & Publications	
614000	Supplies & Materials	4,395
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents-Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	413
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	5,477
301	REGULAR OPERATING EXPENSE	10,395
302	TRAVEL	9,064
713000	Capital Lease/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
68002	GSFC IT Fixed Assets Depreciation Expense	415,120
304	**EQUIPMENT**	**415,120**
614000	Supplies & Materials	13,783
615000	Repairs & Maintenance	102,700
616000	Equipment Not on Inventory	129,577
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	530,432
653000	Computer Contracts	-
661000	GTA Computer Billings	-
662000	Computer Other	-
663000	Computer Software	627,396
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**1,403,888**
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	**53,544**
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 Telcommunications Subtotal	**160,280**
307	**TELECOMMUNICATIONS TOTAL**	**213,824**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	111,100
308	PER DIEM & FEES	111,100
653000	Contracts	15,490
312	CONTRACTS	15,490
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	4,253,791
	State Funds	-
	Federal Funds	-
	Lottery Funds	1,456,852
	Other Funds	2,796,939
	Full Time Equivalent Positions	27.00
	Full Time Equivalent Consultants	3.50

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
IFA Loan Servicing		2	315,096
SSP Loan Disbursements	0.5	1	157,548
Scholarships & Grants		1.5	236,322
Document Management System		1	157,548
Web Application Development		2	315,096
Oracle Financials for Government		1	157,548
IVR		0.3	47,264
New HOPE Invoicing System		1.5	236,322
New Scholarships & Grants System	1	2.5	393,870
Application Standardization System		2.5	393,870
Customer Relationship Management System		0.5	78,774
Georgia Mentor Site		1.5	236,322
Data Warehouse		0.2	31,510
Transcript Exchange & New HOPE GPA	2	4	630,188
TOTAL Applications Expenditures			3,387,278
TOTAL Applications Positions	3.5	21.5	
TOTAL Infrastructure Expenditures			866,513
TOTAL Infrastructure Positions	0	5.5	
TOTAL EXPENDITURES			**4,253,791**
TOTAL POSITIONS	**3.5**	**27**	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

IFA LOAN SERVICING

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; North Georgia Military Scholarship Grants. <u>Unit B Programs</u> - 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.

  - o **Platform/Host:** iSeries
  - o **Operating System:** OS/400
  - o **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$315,096	0	2

Application B:

SSP LOAN DISBURSEMENTS

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; North Georgia Military Scholarship Grants. <u>Unit B Programs</u> - 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.

  - o **Platform/Host:** iSeries
  - o **Operating System:** OS/400
  - o **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$157,548	0.5	1

Application C:

SCHOLARSHIPS & GRANTS

- **Program or Sub-Program:** <u>Unit A Programs</u> - Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program; HERO Program; Governor's Scholarship. <u>Unit B Programs</u> – HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; HOPE Accel Program; 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.

    - o **Platform/Host:**   HP UNIX Server
    - o **Operating System:**   UNIX
    - o **Database:**   Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$236,322	0	1.5

Application D:

DOCUMENT MANAGEMENT SYSTEM

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; HERO Program; LEAP Program; Governor's Scholarship. <u>Unit B Programs</u> - 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; HOPE Accel Program.

- **Description of Application Function:**

    Implement the Workflow and ERM pieces of the new Document Management System

    - o **Platform/Host:**   Dell Servers
    - o **Operating System:**   Win2000
    - o **Database:**   Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$157,548	0	1

Application E:

WEB APPLICATION DEVELOPMENT

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program; HERO Program; Governor's Scholarship <u>Unit B Programs</u> - 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; HOPE Accel Program
- **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.

  - o **Platform/Host:** Dell Servers
  - o **Operating System:** Win2000
  - o **Database:** SQL Server & Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$315,096	0	2

Application F:

ORACLE FINANCIALS FOR GOVERNMENT

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program; HERO Program; Governor's Scholarship. <u>Unit B Programs</u> - 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; HOPE Accel Program
- **Description of Application Function:**

  Initial hardware acquired and conversion work completed for the upgrade of our Oracle Financials for Government application to Version 11i

  - o **Platform/Host:** HP UNIX Servers
  - o **Operating System:** UNIX
  - o **Database:** Oracle

Annual Volume:	Not Available
Unit of Measure:	Not Available

FY 2006	Consultant FTEs:	Staff FTEs:
$157,548	0	1

Application G:

INTERACTIVE VOICE RESPONSE (IVR)

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; Governor's 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; HOPE Accel Program
- **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 2006	Consultant FTEs:	Staff FTEs:
$47,264	0	0.3

Application H:

NEW HOPE INVOICING SYSTEM

- **Program or Sub-Program:** Unit B Programs-HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; HOPE Accel Program
- **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 2006	Consultant FTEs:	Staff FTEs:
$236,322	0	1.5

APPLICATION STANDARDIZATION SYSTEM

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. <u>Unit B Programs</u> - 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; HOPE Accel Program
- **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 2006	Consultant FTEs:	Staff FTEs:
$393,870	0	2.5

CUSTOMER RELATIONSHIP MANAGEMENT SYSYTEM

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. <u>Unit B Programs</u> - 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; HOPE Accel Program
- **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.

- o **Platform/Host:**   Dell Server
- o **Operating System:**   Win2000
- o **Database:**   SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$78,774	0	0.5

Application K:

NEW SCHOLARSHIPS & GRANTS SYSTEM

- • **Program or Sub-Program:** <u>Unit A Programs</u> - Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program; Governor's Scholarship. <u>Unit B Programs</u> - HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- • **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.

  - o **Platform/Host:**   HP UNIX Server
  - o **Operating System:**   UNIX
  - o **Database:**   Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$393,870	1	2.5

Application L:

GEORGIA MENTOR SITE

- • **Program or Sub-Program:** <u>Unit A Programs</u> – HERO Program. <u>Unit B Programs</u> – HOPE Scholarship Public Schools; HOPE Private Colleges.
- • **Description of Application Function:**
  Work with XAP Corporation to define the custom functions and security needs of the new Georgia Mentor Site initiative.

  - o **Platform/Host:**   XAP Hosting
  - o **Operating System:**   XAP
  - o **Database:**   XAP

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$236,322	0	1.5

Application M:

DATA WAREHOUSE

- **Program or Sub-Program:** <u>Unit A Programs</u> - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. <u>Unit B Programs</u> - 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; HOPE Accel Program
- **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.

  - o **Platform/Host:** iSeries
  - o **Operating System:** OS/400
  - o **Database:** DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$31,510	0	0.2

Application N:

TRANSCRIPT EXCHANGE — NEWHOPE GPA

- **Program or Sub-Program:** <u>Unit B Programs</u> - HOPE Scholarship Public Schools; HOPE Grant; HOPE Private Colleges
- **Description of Application Function:**
  Defined Requirements to capture all high school transcripts for use in calculating 2007 HOPE GPA as mandated by law. Contracted with XAP Corporation to provide the Transcript Repository and Post Secondary Transcript Interface. Developed deployment plan to extract transcript data from each of the 600 high schools and 35 SIS utilized in Georgia. Defined methodology and developed specifications for using the electronic transcripts to calculate the HOPE GPA as per the rules. Designed and developed transcript database interfaces and began developing the software to calculate the GPA from the electronic transcripts.

  - o **Platform/Host:** HP Unix Servers

    o **Operating System:**   UXIX
    o **Database:**   Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$630,188	2	4

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	IBM iSeries 810	1
Desktop workstations	Dell Optimum	230
Laptop workstations	Dell Inspiron	45
Servers	HP UNIX servers; Win2000 servers	40
Other (where applicable):	Interactive Voice Response System	1
Routers	Cisco	6
Switches	Summit	4
Firewalls	ISS	4
Network printers	HP LaserJet	15
Workstation printers	HP DeskJet	30
Plotters	HP	1
Scanners	Kodak	5
Other	Avaya Unix Server for Predictive Dialer	1
Wireless Devices	BlackBerry (Total Value $3,000)	15
		398

Capitalized Asset Value of IT Equipment:

$1,002,500

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 in the last two years. Workstations and Laptops are all being replaced on a 3-4 year rotation schedule. Approximately 150 of our workstations have been replaced in the past 36 months.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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

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/IPPrin	
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/IP Prin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
616000	Equipment Not on Inventory	4,679
619000	Computer Rents other than Real Estate	3,600
651000	Computer Per Diem and Fees	
653000	Computer Contracts	2,550
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	707
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**11,536**
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	4,892
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	406
672004	Other Telecomm - Voice Mail - GTA Billing	540
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	3,502
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**9,340**
307	**TELECOMMUNICATIONS TOTAL**	**9,340**

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	20,876
	State Funds	20,876
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			20,876
TOTAL Infrastructure Positions			
TOTAL EXPENDITURES			20,876
TOTAL POSITIONS	0	0	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex GX 200,270,1P,520, Dell Precision 220	13
Laptop workstations	Dell Inspiron 5100, 7500, 8000	3
Servers	Dell PowerEdge 1500SC, 2300, 800	3
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP Color LJ 2500L	1
Workstation printers	HPLJ6p, T45, 1200, 2100, 1012	9
Scanners	HP 5490C, C7710A, HP 9850A	8
Monitors	Dell Flat Screen	7

Capitalized Asset Value of IT Equipment:

$11,450

General Age and Condition of Equipment:

Description of condition. Two to five years old.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Teachers Retirement System
of Georgia
Providing a Future for Georgia's Educators

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.

- 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

None planned for FY07 that require RFP.

Agency Major IT Accomplishments

- **TRS IT systems and LAN infrastructure supported TRS business processes by:**

  *completion of 108,818 customer requests routed through workflow, *scanning 643,075 pages, *indexing 573,864 pages, *handling 120,169 customer calls, *completion of 961 PASS enhancements, *Completed 1548 user desktop support requests, *Blocked an average of 285,000 attempted "hacker" attacks on the infrastructure each month, *Planned and conducted two disaster recovery tests at SunGard site, *Facilitated one network infrastructure penetration test conducted by independent third party.

- **Upgrading line of business server infrastructure which improved:**

  *PASS – from 95.51% to 99.26% uptime – providing an additional 2 hours of system uptime during a 60 hour week. *FileNet – from 97.64% to 99.31% uptime – providing an additional 1 hour of system uptime during a 60 hour week. *Web Services – from 94.92% to 99.55% uptime – providing an additional 3 hours of system uptime during a 60 hour week.

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	1,709,093
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	123,452
515000	Retirement	177,097
516000	Health Insurance	242,691
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	2,252,333
612000	Motor Vehicle Expense	
613000	Printing & Publications	23,942
614000	Supplies & Materials	770,745
615000	Repairs & Maintenance	10,862
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	3,342
301	REGULAR OPERATING EXPENSE	808,891
302	TRAVEL	4,295
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	409,230
619000	Rents - Other than Real Estate	
713000	Capital Lease/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	643,334
304	**EQUIPMENT**	**1,052,564**
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	69,180
662000	Computer Other	489,815
663000	Computer Software	730,854
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**1,289,849**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	8,541
671050	Data - Other	3,576
	Data Telecommunications Subtotal	**12,117**
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	32,982
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672099	Other Telecomm - Other - GTA Billing	96,428
	Other Telcommunications Subtotal	**129,410**
307	**TELECOMMUNICATIONS TOTAL**	**141,527**

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	9,944
312	CONTRACTS	9,944
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	5,559,403
	State Funds	-
	Federal Funds	-
	Other Funds	5,559,403
	Full Time Equivalent Positions	27.0
	Full Time Equivalent Consultants	1.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
PASS	1	20	3,558,018
TOTAL Applications Expenditures			3,558,018
TOTAL Applications Positions	1	20	
TOTAL Infrastructure Expenditures			2,001,384
TOTAL Infrastructure Positions	0	7	
TOTAL EXPENDITURES			5,559,403
TOTAL POSITIONS	1	27	

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:** Win2003
  - **Database:** SQL

Annual Volume:	70,000; 240,000; 510,000; 4,560; 44,000	
Unit of Measure:	Retiree business function accounts; Active member function accounts; TRS refunded member business function accounts; TRS employer business functions; TRS Web business functions	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$3,558,018	1	20

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell	150
Laptop workstations	Toshiba	15
Servers	Dell & EMC	90
Other (where applicable):		
Routers	Cisco	3
Switches	Cisco 6509	2
Firewalls	Cisco & ISS	2
Network printers	HP	15
Workstation printers	HP	40
Scanners	Cannon	6
Plotters	HP	1
Wireless Devices	None	
		324

Capitalized Asset Value of IT Equipment:

$ Not Provided

General Age and Condition of Equipment:

Description of condition. Desktops/Laptops need replacing - All other equipment in good condition.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$100,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$80,000	$80,000	$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 2006 Total Funding	State Funds	Federal/Other Funds
$6,300,000	$6,300,000	$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. 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 2006 Total Funding	State Funds	Federal/Other Funds
$250,000	$250,000	$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 2006 Total Funding	State Funds	Federal/Other Funds
$325,000	$325,000	$0

- **PROJECT E:** 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	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$1,600,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$1,050,000	$1,050,000	$0

- **PROJECT F:** 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	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$700,000	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$0	$0	$0

- **PROJECT G:** 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 2006 Total Funding	State Funds	Federal/Other Funds
$1,550,000	$1,550,000	$0

- **PROJECT H:** 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 and 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 2006 Total Funding	State Funds	Federal/Other Funds
$1,050,000	$1,050,000	$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. 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 FY05, 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.

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	915,660
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	39,263
515000	Retirement	89,342
516000	Health Insurance	130,024
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	**PERSONAL SERVICES**	**1,174,289**
612000	Motor Vehicle Expense	
613000	Printing & Publications	1,174
614000	Supplies & Materials	28,914
615000	Repairs & Maintenance	882
616000	Equipment Not on Inventory	1,453
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	-
622000	Freight	79
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	12,974
301	**REGULAR OPERATING EXPENSE**	**45,476**
302	**TRAVEL**	**61,043**
713000	Capital Lease/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
614000	Supplies & Materials	116,590
615000	Repairs & Maintenance	112,883
616000	Equipment Not on Inventory	76,617
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	-
661000	GTA Computer Billings	92,990
662000	Computer Other	-
663000	Computer Software	26,254
721000	Computer Equipment	99,258
305	**COMPUTER CHARGES**	**524,592**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	18,065
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	**18,065**
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	112,693
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**112,693**
307	**TELECOMMUNICATIONS TOTAL**	**130,758**

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	
200	Bonds	693,952
614000	Supplies & Materials	2,966,119
615000	Repairs & Maintenance	357,904
616000	Equipment Under $1,000	3,667,807
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	
640000	Travel	
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
653000	Contracts	
661000	Computer Billings GTA	2,471,035
663000	Software	4,472,816
671001	Data Frame Relay - GTA Billings	720,394
671002	Data Wire/Cable - GTA Billings	830,612
671050	Data - Other	103,856
672001	Other Telecomm - Local Service - GTA Billing	2,068,720
672002	Other Telecomm - Network - GTA Billing	21,734
672003	Other Telecomm - Long Distance - GTA Billing	222,543
672004	Other Telecomm - Voice Mail - GTA Billing	6,368
672005	Other Telecomm - Pagers - GTA Billing	11,798
672006	Other Telecomm - Radio - GTA Billing	34,995
672019	Other Telecomm - Cellular	141,397
672020	Other Telecomm	862,154
680000	Authority Lease Rentals	
720000	Equipment Over $1,000	
721000	Computer Equipment	1,125,871
885	Operating Expenses Colleges	20,086,123

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
510000	Regular Salaries	
514000	Fica	
515000	Retirement	
516000	Health Insurance	
614000	Supplies & Materials	117,250
615000	Repairs & Maintenance	7,173
616000	Equipment Under $1,000	226,639
618000	Energy	
627000	Other Operating Expense	
640000	Travel	
651000	Per Diem & Fees	-
653000	Contracts	-
663000	Computer Software	96,589
671001	Data Frame Relay - GTA Billings	9,634
671002	Data Wire/Cable - GTA Billings	23,578
671050	Data - Other	6,170
672001	Other Telecomm - Local Service - GTA Billing	71,956
672002	Other Telecomm - Network - GTA Billing	1,621
672003	Other Telecomm - Long Distance - GTA Billing	7,846
672019	Other Telecomm - Cellular	137
672020	Other Telecomm	36,243
672050	Other Telcomm - GTA Svcs for Resale - Local	
720000	Equipment Over $1,000	-
721000	Computer Equipment	13,232
887	**Adult Literacy**	**618,068**

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
510000	Regular Salaries	59,964
514000	Fica	835
515000	Retirement	5,541
516000	Health Insurance	8,515
614000	Supplies & Materials	5,214
615000	Repairs & Maintenance	-
616000	Equipment Under $1,000	41,491
618000	Energy	-
627000	Other Operating Expense	
640000	Travel	8,799
651000	Per Diem & Fees	-
653000	Contracts	-
663000	Computer Software	35,266
671001	Data Frame Relay - GTA Billings	6,196
672020	Other Telecomm	102,395
720000	Equipment Over $1,000	
721000	Computer Equipment	
889	**Quickstart**	**274,216**
614000	Supplies & Materials	1,541
616000	Equipment Under $1,000	1,151
671002	Data Wire/Cable - GTA Billings	1,493
672001	Other Telecomm - Local Service - GTA Billing	269
672003	Other Telecomm - Long Distance - GTA Billing	2,609
672019	Other Telecomm - Cellular	172
892	**Workforce Investment Act**	**7,235**
TOTAL EXPENDITURES		**23,615,752**
State Funds		**9,930,867**
Federal Funds		**2,873,219**
Other Funds		**10,811,667**
Full Time Equivalent Positions		**14.0**
Full Time Equivalent Consultants		**0**

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
PASSPort	0	0	Not Available
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			23,615,752
TOTAL Infrastructure Positions	0	14	
TOTAL EXPENDITURES			23,615,752
TOTAL POSITIONS	0	14	

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

  o **Platform/Host:**   Windows2000
  o **Operating System:**   Windows NT
  o **Database:**   Oracle

Annual Volume:	Not Available	
Unit of Measure:	Applicants	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$Not Available	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		390
Laptop workstations		378
Servers		73
Other (where applicable):		
Routers		1
Switches		32
Firewalls		60
Network printers		13
Workstation printers		9
Plotters		5
Plotters	Ironmail e-mail security appliance	36
	Cisco VPN Concentrators	37

Capitalized Asset Value of IT Equipment:

$Information Not Provided FY06

General Age and Condition of Equipment:

Description of condition. 1-8 Years old in various condition.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

Georgia Department of
Veterans Service

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 Implementation

  Project Description and Benefit: This implementation 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. Computers will update more quickly with the latest updates and upgrades that are available. Computer' will be monitored and protected more efficiently.

Project Status	Have Not Started	
Project Priority	Information Not Provided	
Lifetime Cost of Project	Up to $300,000	
FY 2006 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	38,659
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	2,741
515000	Retirement	3,729
516000	Health Insurance	5,987
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
522000	Merit System Assessments	
599000	Lapse	
300	**PERSONAL SERVICES**	**51,116**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	1,000
615000	Repairs & Maintenance	750
616000	Equipment Not on Inventory	6,559
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**	**8,309**
302	**TRAVEL**	
713000	Capital Lease/IP Prin	
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/IP Prin	
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	23,669
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	23,669
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	63,365
672002	Other Telecomm - Network - GTA Billing	6,174
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	168
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	5,242
672020	Other Telecomm	1,779
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	76,728
307	TELECOMMUNICATIONS TOTAL	76,728

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	159,822
	State Funds	159,822
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	129.0
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			159,822
TOTAL Infrastructure Positions		129	
TOTAL EXPENDITURES			159,822
TOTAL POSITIONS		129	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		146
Laptop workstations		7
Servers		1
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		1
Workstation printers		92
Scanners		4
		251

Capitalized Asset Value of IT Equipment:

$250,000

General Age and Condition of Equipment:

Description of condition. Information Not Provided for FY06.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

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 injure 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	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	$3,304,135	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$2,241,538.40	$2,241,538.40	$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 2006 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. Network migrated to MPLS completed in FY06.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	$478,200	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$304,413.12	$304,413.12	$0

Agency Major IT Accomplishments

- **ICMS**

  ICMS entered phase 1 of the 5 phase project rollout. Phase 1 introduced a new internal user interface and database structure to Board employees and began electronic notifications to external parties.

- **SBWC on the GA Portal**

  The SBWC presence on the portal has allowed quick turnaround in information to stakeholders regarding the ICMS project and other matters of interest to the workers' compensation community.

- **Infrastructure Upgrade**

  The Board converted all of it's communication network to MPLS and is experiencing the benefits this statewide upgrade.

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	294,950
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	20,782
515000	Retirement	30,723
516000	Health Insurance	41,883
517000	Personal Liability Insurance	
518000	Unemployment Insurance	61
519000	Worker's Compensation	271
599000	Lapse	
300	PERSONAL SERVICES	388,670
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	20,591
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	20,591
302	TRAVEL	
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	44,557
619000	Rents - Other than Real Estate	
713000	Capital Lease/IPP rin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**44,557**
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	178,779
662000	Computer Other	
663000	Computer Software	38,731
721000	Computer Equipment	
305	**COMPUTER CHARGES**	**217,510**
306	**REAL ESTATE RENTALS**	
671001	Data Frame Relay - GTA Billings	11,581
671002	Data Wire/Cable - GTA Billings	81,442
671003	Data Net - GTA Billings	69
671050	Data - Other	772
	Data Telecommunications Subtotal	**93,864**
672001	Other Telecomm - Local Service - GTA Billing	87,708
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	5,498
672004	Other Telecomm - Voice Mail - GTA Billing	7,637
672005	Other Telecomm - Pagers - GTA Billing	598
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,566
672020	Other Telecomm	20,935
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications Subtotal	**124,941**
307	**TELECOMMUNICATIONS TOTAL**	**218,805**

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	681,780
312	CONTRACTS	681,780
	SPECIAL LINE ITEM EXPENDITURES:	
	TOTAL EXPENDITURES	1,571,913
	State Funds	
	Federal Funds	
	Other Funds	1,571,913
	Full Time Equivalent Positions	5.0
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Integrated Claims Management System (ICMS)		2.55	214,641
Worker's Compensation Claims Processing (WCCP)		0.2	12,573
Infrastructure		1.85	133,011
GA Portal (SBWC.Georgia.Gov)		0.3	7,167
TOTAL Applications Expenditures			367,392
TOTAL Applications Positions	0	4.9	
TOTAL Infrastructure Expenditures			1,204,521
TOTAL Infrastructure Positions	0	0.1	
TOTAL EXPENDITURES			1,571,913
TOTAL POSITIONS	0	5	

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 2006	**Consultant FTEs:**	**Staff FTEs:**
$214,641	0	2.55

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 2006	**Consultant FTEs:**	**Staff FTEs:**
$12,573	0	0.2

Application C:

SBWC.GEORGIA.GOV – GA PORTAL

- **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 (100/week)	
Unit of Measure:	Site Visits	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$7,167	0	0.3

Application D:

INFRASTRUCTURE

- **Program or Sub-Program:** Workers' Compensation Administration
- **Description of Application Function:**
  Not Provided

  - o **Platform/Host:** Dell PowerEdge 650
  - o **Operating System:** MS Win2K
  - o **Database:** Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Not Provided	
FY 2006	**Consultant FTEs:**	**Staff FTEs:**
$133,011	0	1.85

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq, Dell	140
Laptop workstations	Dell, Compaq	50
Servers	Compaq & Dell servers/MS Win OS	32
Other (where applicable):		
Routers		0
Switches	Nortel, Cisco, Dell	18
Firewalls	Cisco Pix 515e	1
Network printers	HP Color LaserJet 4500 & 4650	2
Workstation printers	HP DeskJets and LaserJets	132
Other	Fujitsu Scanner	2
	Network MFP – HP 4101	2
	Xerox WorkCentre 65	1
Wireless Devices	Blackberry 7520	20
		400

Capitalized Asset Value of IT Equipment:

> **$ Not Available**

General Age and Condition of Equipment:

Description of condition. Most equipment is 2 - 3 years old in good condition.

State of Georgia
Information Technology Expenditures Report

Fiscal Year 2006
For Period July 1, 2005 – June 30, 2006

SITF
Subsequent Injury Trust Fund

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 brining 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 2006 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. The second phase of testing and implementation will extend this project into FY2006. This has been completed and will be implemented by October, 2006 after user training.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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. This has been implemented. Fine tuning the process is now on-going.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 2006 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 an easier process while ensuring security for large payments.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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. This is ready to implement as soon as the hosting server is operational.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 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 2006 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 2006 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. This is ready to be implemented.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

- **PROJECT I:** Security Project

Project Description and Benefit: Implementation of a security platform that provides a basic foundation for security requirements. This includes firewall, virus wall, remote access, and an appliance to manage internet usage.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	$Information Not Provided	
FY 2006 Total Funding	State Funds	Federal/Other Funds
$Information Not Provided	$ Not Provided	$ Not Provided

Agency Major IT Accomplishments

- **Web Page Improvement-constantly improving the agency web page**

  Two web pages have been created. One web page is for customer inquiry. The second is for enhancing the in-house approval process. These web pages will be operational when the hosting server is operational.

- **Claims Workflow Tracking**

  This is ready for implementation.

- **Electronic Document Imaging System**

  This has been implemented and a second scanner has been added.

- **Security Project**

  Added Sana Primary Response as an additional security layer.

- **Web Hosting Server**

  Configuration has been finalized.

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/IP Prin	
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/IPPrin	
720000	Equipment Over $5,000	
721000	Computer Equipment $5,000	
304	**EQUIPMENT**	**-**
615000	Repairs & Maintenance - Computers	2,800
616000	Equipment Not on Inventory	1,066
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	12,949
662000	Computer Other	27,740
663000	Computer Software	23,473
721000	Computer Equipment	6,575
305	**COMPUTER CHARGES**	**74,601**
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 Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele - GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telcommunications 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	74,601
	State Funds	
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2006 Expenditures
Applications:			
Not Applicable			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			74,601
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			74,601
TOTAL POSITIONS	0	0	

Chapter 3 — Applications Profile

(Program, Function, Business Impact, etc.)

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex GX280	
Laptop workstations	Latitude 100L, 2.40GHz	
Servers	AXS Business Server HP DL-380G4 rack mount 3.2GHx Xeon server with IGB of ram	
Other (where applicable):		
Routers		
Switches		
Firewalls	Nokia 1P130 provides power & features as security	
Network printers		
Workstation printers	HP LaserJet 1020	5
Scanners	fi 5650C, 650iLv Kofax interface VRS	1
Monitor	19" LCD	
Security	Aventail ES-1500	
	InterScan Virus Wall	
	BlueCoat Hardware 400-1:2x10/100 Base	

Capitalized Asset Value of IT Equipment:

$7,641

General Age and Condition of Equipment:

Description of condition. *Not Available*