

State of Georgia

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Information Technology Expenditures Report

**Georgia Technology Authority
Final Report
December 2003**

Preface to the FY 2003 Annual IT Expenditures Report

GTA issues state's second annual IT expenditures report

In cooperation with agencies, GTA has compiled and issued a report about information technology expenditures in Georgia state agencies for FY 2003. The report makes it possible to easily see how much is spent on IT to support specific categories of government services.

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

For FY 2003, agencies reported spending a total of \$434.9 million on information technology. State funds accounted for \$236.9 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 -- \$178.5 million, or 41 percent of total expenditures -- was spent on health and human services. Other service categories, amounts and percentages are

General government: \$95.3 million or 21.9 percent

Public safety: \$66.3 million or 15.2 percent

Physical and economic development: \$73.7 million or 17 percent

Education: \$21.1 million or 4.9 percent.

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

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Legal Requirements

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

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

Budget and Accounting System

The Georgia Technology Authority, Office of Planning and Budget and the Department of Audits have met over the past year to review options for developing a budgeting and accounting system that would allow for collection and reporting of information technology costs. The following outlines the options and the recommendations that were reached by the three agencies:

1. Establish an Information Technology (IT) Budget Function for all agencies.

This option would require the establishment of a separate budget function for each agency in the Appropriations Act. This option is not being pursued due to the inadvertent effect it would have on the ability to identify costs for other program purposes in the Appropriations Act.

2. Expand the use of the Computer Charges line item.

This option would require a change in the Appropriations Act. Costs associated with IT expenditures would be budgeted and accounted for in this line item instead of the current line items identified in the Appropriations Act. This option is not being pursued due to the inadvertent effect it would have on the ability to identify and track appropriations and costs associated with personnel, operating and special line item appropriations.

3. Create a new Information Technology Subclass Extension.

This option is not the optimum solution since it will require agencies to make a determination at the time of data entry whether or not the transaction is for IT. The ability to identify costs for each position/staff will be a challenge. However, in light of the problems with the previous two options, this option is being explored and tested by GTA for implementation in the fiscal year beginning July 1, 2003.

In the spirit of the law regarding the reporting of IT expenditures, GTA instructed agencies in August, 2003 to submit an annual report of IT expenditures for the period July 1, 2002 through June 30, 2003. Each agency prepared its own respective report and has provided, to the best of their knowledge, all costs associated with information technology.

Description of Annual 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

- The Agency Vision, Mission and Strategic Goals for Information Technology
- Information on each future IT project, to include a detail description of the project, benefits and priority overall.
- Major accomplishments achieved during FY 2002.

Chapter 2 - Annual Report of Information Technology Expenditures

- In 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.
- In 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, etc.
- Technology training.
- All computer charges.
- All GTA Billings.
- Software
- Hardware
- All telecommunications costs include data, voice, radios and pagers.

Chapter 3 – Information Technology 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/computing units that serve more than one workstation.
- The number of any other information technology hardware items not identified above with an explanation of the hardware and how it is used, e.g., plotters, etc.
- 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.

Chapter 4 - Business Impact

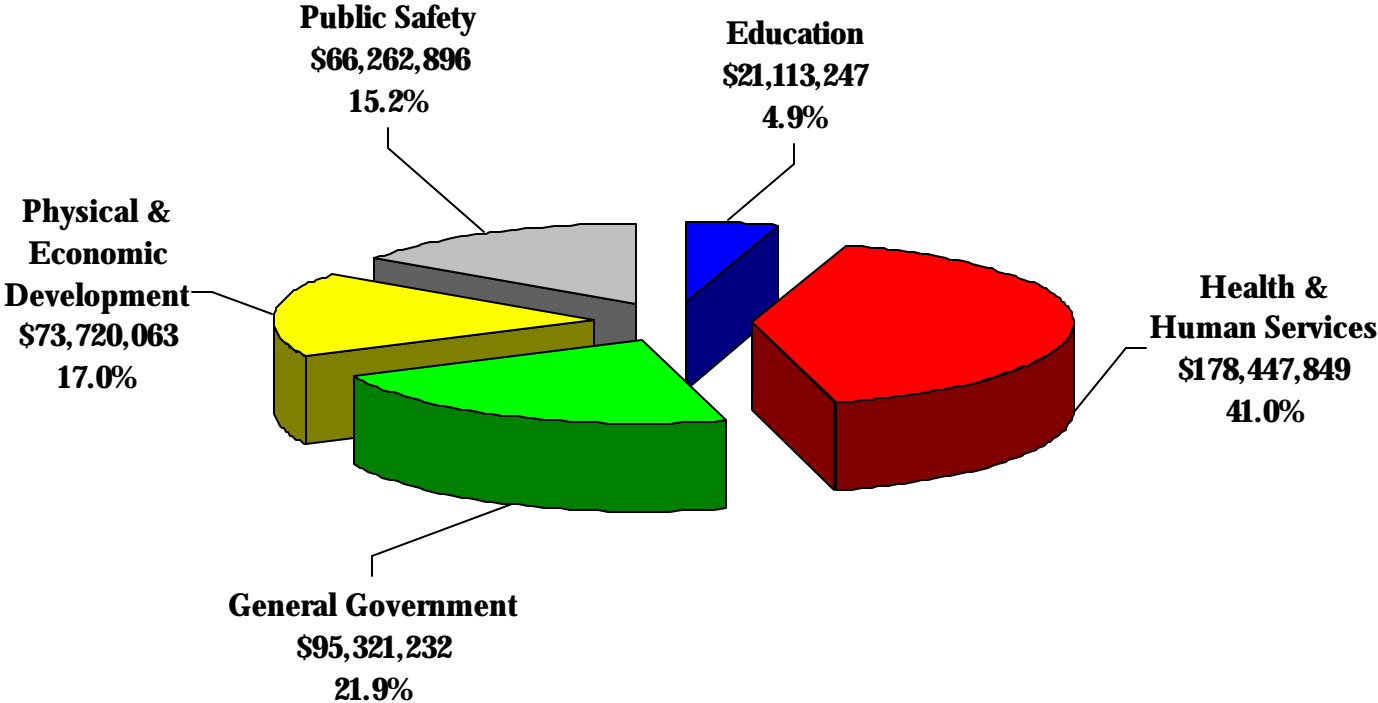
- All applications currently in development or in production stage, including contracted services for systems.
- Description of Function Provided by Application.
- Annual Volume.

Appendix - Systems Profile

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

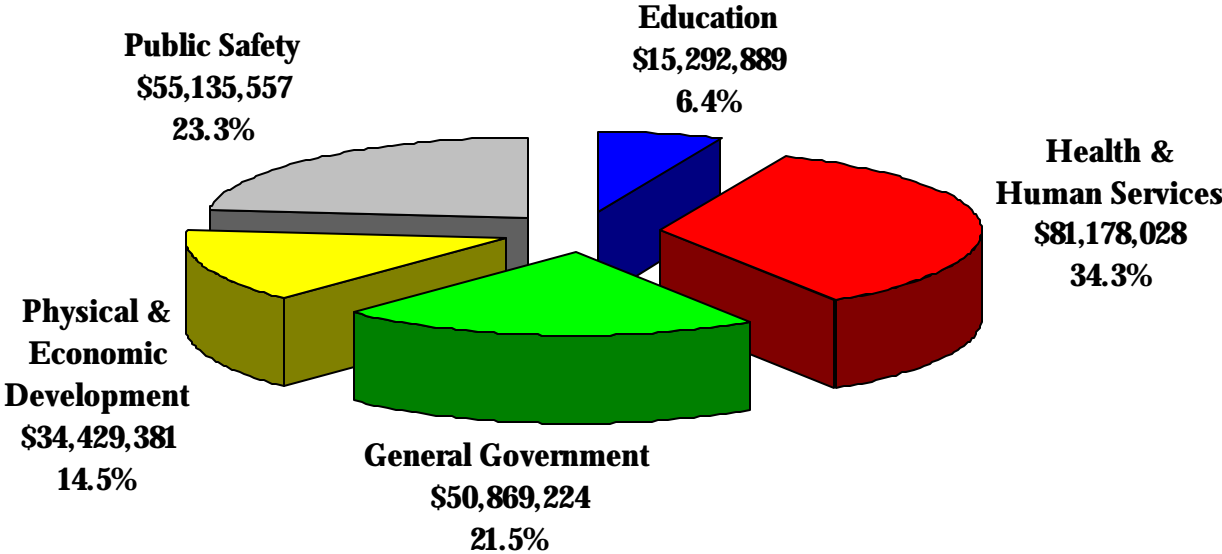
FY 2003 Total Funds Expenditures

\$434.9 Million



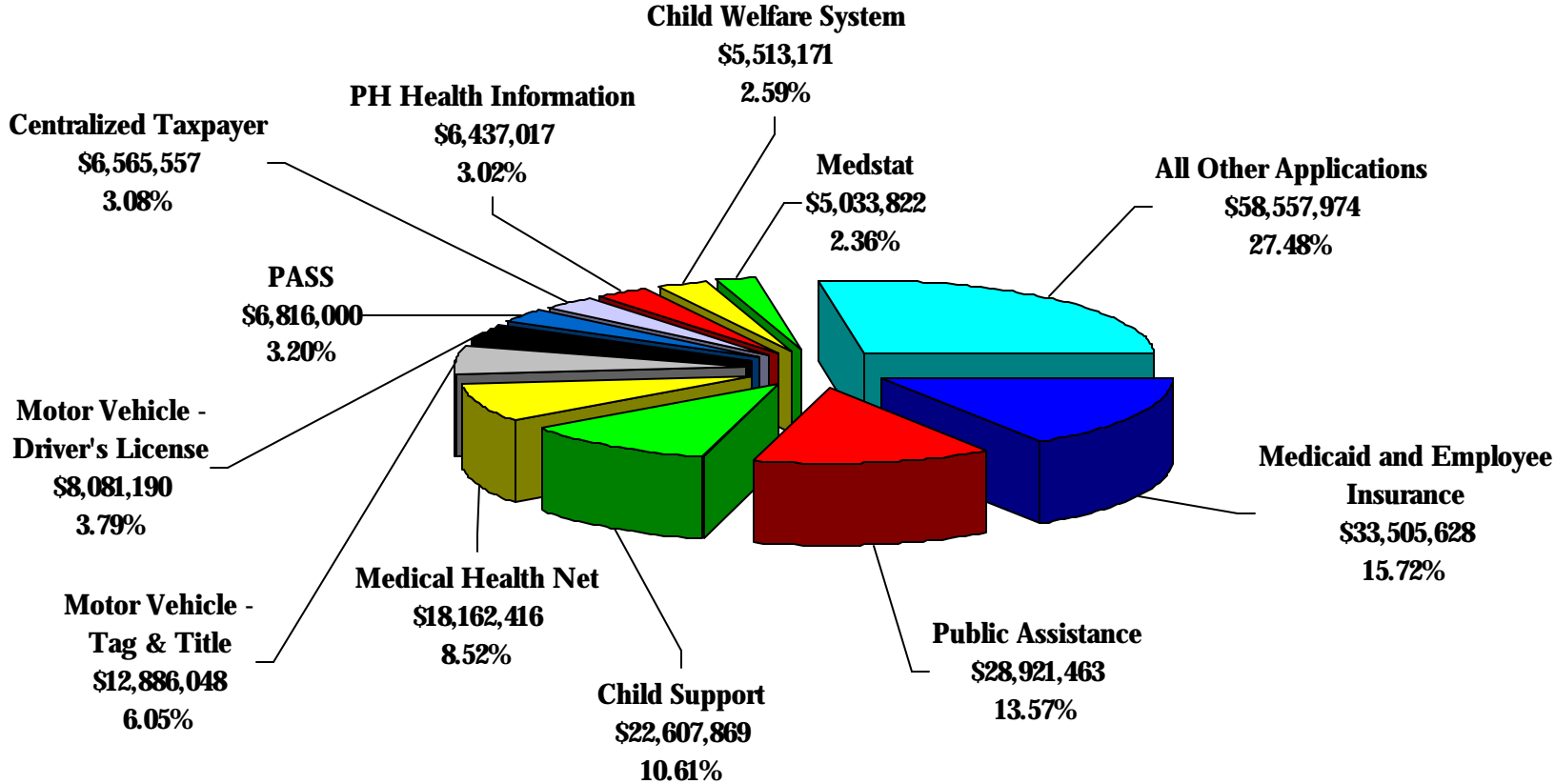
FY 2003 State Funds Expenditures

\$236.9 Million



Significant Applications Expenditures

FY 2003 Total Funds (in millions)



EXPENDITURES BY AGENCY
State of Georgia
FY 2003 IT Expenditures Report
(for period July 1, 2002 through June 30, 2003)

Agency	Total Expenditures	State Fund Expenditures
Georgia Technology Authority	29,858,359	-
Department of Administrative Services	3,497,083	1,704,632
Georgia Building Authority	874,018	-
Department of Agriculture	2,346,039	2,207,813
Department of Banking & Finance	528,617	528,617
Department of Community Affairs	2,366,283	219,362
Department of Community Health	57,740,526	15,846,119
Department of Corrections	18,820,034	18,820,034
Department of Defense	1,926,098	390,559
Department of Education	14,450,273	13,367,801
Office of School Readiness	1,719,641	25,688
Employees Retirement System of Georgia	1,549,416	-
Georgia State Forestry Commission	1,985,878	1,985,878
Georgia Bureau of Investigation	8,464,247	5,229,177
Georgia State Financing and Investment Commission	467,507	-
Office of the Governor (including attachments)	2,449,676	2,449,676
Department of Human Resources	112,023,813	58,220,840
Department of Industry, Trade and Tourism	1,110,896	1,110,896
Office of the Commissioner of Insurance	1,011,058	1,011,058
Jekyll Island State Park Authority	236,626	-
Department of Juvenile Justice	7,604,571	6,906,295
Children and Youth Coordinating Council	31,611	10,810
Department of Labor	23,013,197	22,936,606
Department of Law	832,076	683,214
Georgia Merit System of Personnel Administration	2,784,468	2,784,468
Department of Motor Vehicle Safety	29,136,388	24,330,479
Department of Natural Resources	6,091,127	4,714,008
State Board of Pardons and Paroles	2,565,141	2,565,141
Department of Public Safety	3,333,803	2,216,410
Georgia Firefighters Standards and Training Council	8,933	8,933
Georgia Public Safety Training Council	945,410	869,143
Georgia Governor's Office of Highway Safety	132,024	22,467
Georgia Public Service Commission	708,361	708,361
Board of Regents-University System of Georgia	Not Reported	Not Reported
Georgia Public Broadcasting	1,875,838	-
Department of Revenue	35,019,188	35,019,188
Office of the Secretary of State	4,455,411	4,455,411
State Soil and Water Conservation Commission	107,474	102,652

EXPENDITURES BY AGENCY (Continued)

State of Georgia

FY 2003 IT Expenditures Report

(for period July 1, 2002 through June 30, 2003)

Agency	Total Expenditures	State Fund Expenditures
Georgia Student Finance Commission	3,043,933	-
Teachers Retirement System of Georgia	9,535,405	-
Department of Technical and Adult Education	15,021,040	3,359,979
Nonpublic Postsecondary Education Commission	23,562	23,562
Department of Transportation	22,782,036	-
Georgia State Road and Tollway Authority	1,242,132	-
Department of Veterans Services	193,964	193,964
State Board of Workers Compensation	731,717	-
Subsequent Injury Trust Fund	121,647	-
Grand Total Expenditures	434,865,287	236,905,079

CAPITAL ASSETS BY AGENCY
State of Georgia
FY 2003 IT Expenditures Report
(for period July 1, 2002 through June 30, 2003)

Agency	Reported Asset Value
Georgia Technology Authority	24,517,239
Department of Administrative Services	400,674
Georgia Building Authority	250,485
Department of Agriculture	87,962
Department of Banking & Finance	
Department of Community Affairs	1,968,165
Department of Community Health	Not Reported
Department of Corrections	3,330,397
Department of Defense	15,000
Department of Education	Not Reported
Office of School Readiness	1,086,496
Employees Retirement System of Georgia	Not Reported
Georgia State Forestry Commission	Not Reported
Georgia Bureau of Investigation	3,887,722
Georgia State Financing and Investment Commission	Not Reported
Office of the Governor (including attachments)	Not Reported
Department of Human Resources	15,800,000
Department of Industry, Trade and Tourism	220,000
Office of the Commissioner of Insurance	598,300
Jekyll Island State Park Authority	326,947
Department of Juvenile Justice	5,325,700
Children and Youth Coordinating Council	Not Applicable
Department of Labor	Not Reported
Department of Law	Not Reported
Georgia Merit System of Personnel Administration	193,634
Department of Motor Vehicle Safety	5,015,925
Department of Natural Resources	5,680,897
State Board of Pardons and Paroles	31,940
Department of Public Safety	Not Reported
Georgia Firefighters Standards and Training Council	Not Applicable
Georgia Public Safety Training Council	305,739
Georgia Governor's Office of Highway Safety	-
Georgia Public Service Commission	125,000
Board of Regents-University System of Georgia	Not Reported
Georgia Public Broadcasting	1,272,557
Department of Revenue	15,703,979
Office of the Secretary of State	34,305
State Soil and Water Conservation Commission	29,280

CAPITAL ASSETS BY AGENCY (Continued)

State of Georgia

FY 2003 IT Expenditures Report

(for period July 1, 2002 through June 30, 2003)

<u>Agency</u>	<u>Reported Asset Value</u>
Georgia Student Finance Commission	559,531
Teachers Retirement System of Georgia	176,709
Department of Technical and Adult Education	1,500,490
Nonpublic Postsecondary Education Commission	15,800
Department of Transportation	16,590,000
Georgia State Road and Tollway Authority	Not Applicable
Department of Veterans Services	136,036
State Board of Workers Compensation	Not Reported
Subsequent Injury Trust Fund	Not Reported
Grand Total Capital Assets	106,361,891

APPLICATIONS & INFRASTRUCTURE COSTS BY AGENCY**State of Georgia****FY 2003 IT Expenditures Report**

(for period July 1, 2002 through June 30, 2003)

Agency	Total Expenditures Applications	Total Expenditures Infrastructure
Georgia Technology Authority	27,068,680	2,789,679
Department of Administrative Services	Not Reported	Not Reported
Georgia Building Authority	326,489	547,529
Department of Agriculture	-	2,346,039
Department of Banking & Finance	-	528,617
Department of Community Affairs	592,173	1,774,105
Department of Community Health	57,138,145	602,381
Department of Corrections	1,974,102	16,944,674
Department of Defense	-	1,926,098
Department of Education	Not Reported	Not Reported
Office of School Readiness	-	1,719,641
Employees Retirement System of Georgia	-	1,549,416
Georgia State Forestry Commission	Not Reported	Not Reported
Georgia Bureau of Investigation	-	8,464,247
Georgia State Financing and Investment Commission	137,200	363,107
Office of the Governor (including attachments)	-	2,449,676
Department of Human Resources	92,202,532	19,821,281
Department of Industry, Trade and Tourism	-	1,110,896
Office of the Commissioner of Insurance	-	1,011,058
Jekyll Island State Park Authority	26,025	210,601
Department of Juvenile Justice	1,274,057	6,330,514
Children and Youth Coordinating Council	1,317	30,294
Department of Labor	Not Reported	Not Reported
Department of Law	Not Reported	Not Reported
Georgia Merit System of Personnel Administration	1,214,744	1,569,724
Department of Motor Vehicle Safety	24,052,412	5,083,976
Department of Natural Resources	Not Reported	Not Reported
State Board of Pardons and Paroles	1,366,371	1,198,770
Department of Public Safety	153,000	3,180,803
Georgia Firefighters Standards and Training Council	-	8,933
Georgia Public Safety Training Council	-	945,410
Georgia Governor's Office of Highway Safety	27,761	104,263
Georgia Public Service Commission	66,514	641,847
Board of Regents-University System of Georgia	Not Reported	Not Reported
Georgia Public Broadcasting	429,256	1,446,582
Department of Revenue	21,779,655	13,239,533
Office of the Secretary of State	Not Reported	Not Reported
State Soil and Water Conservation Commission	-	107,747

APPLICATIONS & INFRASTRUCTURE COSTS BY AGENCY

State of Georgia

FY 2003 IT Expenditures Report

(for period July 1, 2002 through June 30, 2003)

Agency	Total Expenditures Applications	Total Expenditures Infrastructure
Georgia Student Finance Commission	1,735,043	1,308,890
Teachers Retirement System of Georgia	6,816,000	2,719,405
Department of Technical and Adult Education	Not Applicable	Not Applicable
Nonpublic Postsecondary Education Commission	Not Applicable	Not Reported
Department of Transportation	Not Reported	Not Reported
Georgia State Road and Tollway Authority	-	1,242,132
Department of Veterans Services	Not Applicable	193,964
State Board of Workers Compensation	73,115	658,602
Subsequent Injury Trust Fund	Not Reported	Not Reported
Grand Total Applications & Infrastructure	238,454,592	104,170,434

SELECT COMPUTER EQUIPMENT BY AGENCY**State of Georgia****FY 2003 IT Expenditures Report**

(for period July 1, 2002 through June 30, 2003)

Agency	Workstations	Servers
Georgia Technology Authority	1,100	30
Department of Administrative Services	310	15
Georgia Building Authority	176	9
Department of Agriculture	511	53
Department of Banking & Finance	122	22
Department of Community Affairs	875	25
Department of Community Health	Not Reported	Not Reported
Department of Corrections	6,215	460
Department of Defense	53	-
Department of Education	Not Reported	Not Reported
Office of School Readiness	168	18
Employees Retirement System of Georgia	Not Reported	Not Reported
Georgia State Forestry Commission	Not Reported	Not Reported
Georgia Bureau of Investigation	1,394	72
Georgia State Financing and Investment Commission	51	4
Office of the Governor (including attachments)	384	74
Department of Human Resources	17,900	800
Department of Industry, Trade and Tourism	55	6
Office of the Commissioner of Insurance	303	8
Department of Juvenile Justice	3,273	56
Children and Youth Coordinating Council	Not Reported	Not Reported
Department of Labor	Not Reported	Not Reported
Department of Law	271	12
Georgia Merit System of Personnel Administration	245	19
Department of Motor Vehicle Safety	1,101	9
Department of Natural Resources	2,360	79
State Board of Pardons and Paroles	998	34
Department of Public Safety	650	18
Georgia Firefighters Standards and Training Council	21	1
Georgia Public Safety Training Council	321	6
Georgia Public Service Commission	156	-
Board of Regents-University System of Georgia	Not Reported	Not Reported
Georgia Public Broadcasting	224	-
Department of Revenue	1,630	219
Office of the Secretary of State	420	45
State Soil and Water Conservation Commission	41	-

SELECT COMPUTER EQUIPMENT BY AGENCY (Continued)

State of Georgia

FY 2003 IT Expenditures Report

(for period July 1, 2002 through June 30, 2003)

Agency	Workstations	Servers
Georgia Student Finance Commission	275	30
Teachers Retirement System of Georgia	Not Reported	3
Department of Technical and Adult Education	521	0
Nonpublic Postsecondary Education Commission	16	0
Department of Transportation	4,500	200
Georgia State Road and Tollway Authority	Not Reported	Not Reported
Department of Veterans Services	103	2
State Board of Workers Compensation	163	5
Subsequent Injury Trust Fund	Not Reported	Not Reported
Grand Total Computer Equipment	47,033	2,339

SUMMARY BY SERVICE CATEGORY**State of Georgia****FY 2003 IT Expenditures Report**

(for period July 1, 2002 through June 30, 2003)

Full-Time Equivalents

	Staff	Consultant
Education	78.0	59.5
Public Safety	267.2	34.1
General Government	369.5	50.5
Health and Human Services	298.4	21.0
Physical and Economic Development	180.0	6.0
Total	1,193.1	171.2

Expenditures

	State Funds	Total Funds
Education	15,292,889	21,113,247
Public Safety	55,135,557	66,262,896
General Government	50,869,224	95,321,232
Health and Human Services	81,178,028	178,447,849
Physical and Economic Development	34,429,381	73,720,063
Total	236,905,079	434,865,287

Applications & Infrastructure

	Applications	Infrastructure
Education	2,164,299	4,475,113
Public Safety	27,573,646	37,857,174
General Government	57,435,308	29,966,231
Health and Human Services	150,689,166	27,637,036
Physical and Economic Development	592,173	4,234,880
Total	238,454,592	104,170,434

Select Computer Equipment

	Workstations	Servers
Education	683	48
Public Safety	11,076	613
General Government	5,483	505
Health and Human Services	21,439	863
Physical and Economic Development	8,352	310
Total	47,033	2,339

Service Category Legend

EDUCATION

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

PUBLIC SAFETY

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

PHYSICAL AND ECONOMIC DEVELOPMENT

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

GENERAL GOVERNMENT

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

HEALTH AND HUMAN SERVICES

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Technology
Authority**

Georgia Technology Authority

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- **Enterprise portal:** Georgia's portal, www.georgia.gov, supports web-based delivery of services using multiple touch points including phones and computers. The self-service nature of online services gives constituents the freedom to conduct their business with the state at their convenience. GTA is providing agencies with assistance and incentives to move web content and applications to the portal. For example, GTA is working with DHR to bring 19 new services onto the portal. GTA also is helping local governments establish an initial web presence and is developing a sub-portal application specifically for businesses operating in Georgia.
- **Privacy and security:** GTA is charged with securing state government information systems. A new contract for disaster recovery 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.
- **Georgia Digital Academy:** The academy brings both business owners and technical staff from multiple state agencies together to develop solutions to common business problems. Digital Academies have been convened around the topics of Document Management, Directory Services, and Information Trust Levels.
- **PeopleSoft upgrade:** GTA is upgrading the state's PeopleSoft human resources and financial systems. The first project, upgrading the Human Resources Management System (HRMS), began in September 2003 and will be completed in November 2004. The upgrade was necessary because PeopleSoft no longer supports the version the state has used since 1999. The upgraded version will save money and simplify the operating environment and provide employees with convenient, self-service options. The upgrade of the financial system is scheduled to begin in early 2004.
- **Critical Project Reviews:** Critical project reviews enhance the success of selected critical technology projects in state government. Through the reviews, a panel of senior executives in the Governor's office stays informed of project status, progress and issues affecting the project. Panel members include the Governor's COO, CFO, OPB director and GTA director. GTA works with agencies to assess projects and prepare for reviews. The panel is providing oversight to several projects: DHR's Safe Futures (child welfare

system) project, DOE's Student Information System project, DCH's MultiHealthNet project, and the PeopleSoft upgrade.

- **Telecommunications:** GTA is in the process of procuring a new managed wide area network as an alternative to the state's current wide area network. The new network will utilize Multi-Protocol Label Switching (MPLS) technology, which offers flexibility in connecting networks of varying data transmission sizes and speeds and enables network operators to divert and route traffic around link failures and bottlenecks. MPLS will increase network speed and reliability but cost no more than existing Frame Relay technology to operate. Three MPLS trials are underway: BellSouth with the Department of Revenue; AT&T with the Department of Technical and Adult Education; and Schlumberger with the Department of Labor.
- **Data Center:** GTA is committed to investigating all potential avenues for securing a modern data center to replace the dilapidated and insecure building that currently houses the state's data center operations. Options include purchasing, building or leasing a data center, or outsourcing data center operations.

Agency Major IT Accomplishments

- **Enhanced government services through information technology**
 - Georgia's portal, www.georgia.gov, was launched in July 2002 to provide Georgians a single point of access to digital government information and services. An increasing number of state agencies are adding their content to georgia.gov, and the site attracts 2.5 million page visits per month. As of May 2003:
 - More than 40,000 Georgians renewed their licenses online or by phone.
 - More than 60,000 parents check the status of child support payments online each month using "Where's my child's check?".
 - More than 2,000 Georgia businesses have used the portal's online business registration application to obtain a state sales tax identification number and a Federal Employee Identification Number.
 - GTA published an information technology strategic plan describing the state's major IT initiatives and the benefits that the enterprise approach will bring to state agencies, state government and the public.
 - GTA received the Achievement of Excellence in Procurement Award from the National Purchasing Institute in recognition of innovation, professionalism, productivity and leadership.

- **Savings**
 - In June 2003, GTA announced long distance rate reductions of as much as 70 percent for all state agencies.
 - After extensive research, GTA had more than 2,100 unused phone lines disconnected, resulting in \$600,000 in annual savings.
 - Negotiations for renewal of key software and hardware contracts resulted in a savings of \$700,000 over three years.
 - GTA's dismantling of the state's long distance system will save more than \$1 million. Industry changes and advances in technology have made it more cost effective for the state to contract with private carriers for long distance service rather than maintain its own separate telephone system.

- **Assuring privacy and security**
 - GTA formed the Threat Management Center to disseminate alerts to agencies concerning possible Internet attacks. Because of the bulletins, agencies have been able to repair the vulnerabilities, and no damage has occurred.
 - GTA contracted for enhanced disaster recovery services, giving the state the ability to recover critical data center applications in an emergency.
 - "Operation Picket Fence," a pilot project with the Department of Defense, brings federal assistance for security assessments of the state's firewalls and intrusion detection systems.
 - GTA's security "boot camps" trained agency personnel for IT emergencies and security measures. More than 80 information security personnel from state agencies attended the boot camps aimed at standardizing agency practices and encouraging a coordinated approach, leading to better IT security throughout the state.
 - GTA implemented policy, standards and procedures for handling HIPAA-protected information and data. As a provider of services to DHR, DOR and other agencies, GTA is required to provide this level of data protection.

- **Modernizing state information technology**
 - Modern mainframe storage installed at the data center maintains the same amount of data in less space using less power but costs no more than maintaining the old system.
 - Using a Web site launched by GTA, agencies can check the performance of their computer applications and systems at the data center. GTA technicians can spot emerging problems and work with agencies to take corrective measures before serious interruptions occur. Keeping agencies informed about operating

problems and progress resolving them makes GTA accountable for meeting agreed-upon expectations.

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

- **Collaboration among state agencies**

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

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Technology Authority

Account/ Subclass	Description	Oversight & St Agcy Supp	Information Technology	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:				
	Salaries and Hourly Subtotal			
510000	Regular Salaries	28,036,291.41	12,673,328.55	40,709,619.96
511000	Overtime	200,449.86	36,611.96	237,061.82
512000	Permanent Hourly Labor	-	-	-
513000	Temporary/Casual Labor	112,081.20	33,219.78	145,300.98
	Fringe Benefits Allocation	2,034,972.63	920,321.31	2,955,293.94
514000	FICA	3,024,576.85	1,343,648.46	4,368,225.31
515000	Retirement	3,703,192.76	1,660,355.99	5,363,548.75
516000	Health Insurance	-	-	-
517000	Personal Liability Insurance	11,010.46	3,966.54	14,977.00
518000	Unemployment Insurance	337,010.95	88,512.05	425,523.00
519000	Worker's Compensation			
599000	Lapse			
300	Personal Services	37,459,586.12	16,759,964.64	54,219,550.76
612000	Motor Vehicle Expense	258,115.30	4,355.71	262,471.01
613000	Printing & Publications	33,872.32	9,147.84	43,020.16
614000	Supplies & Materials	977,704.13	329,430.76	1,307,134.89
615000	Repairs & Maintenance	572,623.87	124,123.22	696,747.09
616000	Equipment Under \$1,000	68,075.56	15,131.38	83,206.94
617000	Water & Sewer	9,975.30	172.33	10,147.63
618000	Energy	130,347.24	2,448.86	132,796.10
619000	Rents - Other than Real Estate	143,206.35	7,865.16	151,071.51
620000	Insurance & Bonding	40,819.21	1,516.49	42,335.70
622000	Freight	35,459.36	1,992.80	37,452.16
625000	Discounts Lost	-	-	-
626000	Procurement Card	-	-	-
627000	Other Operating Expense	779,358.08	1,063,987.86	1,843,345.94
301	Regular Operating Expense	3,049,556.73	1,560,172.40	4,609,729.13
302	Travel	132,459.54	38,899.10	171,358.64

Account/ Subclass	Description	Oversight & St Agcy Sup	Information Technology	Total Expenditures
713000	Capital Lease/I P Prin	-	-	-
722000	Motor Vehicle Purchases	2,300.00	-	2,300.00
303	Motor Vehicle Purchases	2,300.00	-	2,300.00
616000	Equipment Under \$5,000	48,337.04	-	48,337.04
619000	Rents - Other than Real Estate	177,219.92	-	177,219.92
713000	Capital Lease/I P Prin	-	-	-
720000	Equipment Over \$5,000	26,524.99	-	26,524.99
721000	Computer Equipment \$5,000	-	-	-
304	Equipment	252,081.95	-	252,081.95
615000	Repairs & Maintenance	78,722.00	-	78,722.00
615004	R&M - Computers	2,462,080.22	153,553.88	2,615,634.10
616000	Equipment Under \$5,000	2,115,015.97	74,736.68	2,189,752.65
616001	Equip on Inv - Not C	-	-	-
619005	Rents QTRE - Computer	592,139.22	36,930.27	629,069.49
663000	Software	957,276.30	7,185,202.18	8,142,478.48
721000	Computer Equipment over 5,000	15,548,630.36	1,712,566.70	17,261,197.06
750000	Transfers Out	1,230,193.13	59,573.04	1,289,766.17
750001	Transfers-Gis Clearinghouse	1,084,404.37	67,631.63	1,152,036.00
305	Computer Charges	24,068,461.57	9,290,194.38	33,358,655.95
306	Real Estate Rentals	4,156,150.75	-	4,156,150.75
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	869.23	71.13	940.36
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	869.23	71.13	940.36
307	Telecommunications Total	869.23	71.13	940.36

Account/ Subclass	Description	Oversight & St Agcy Sup	Information Technology	Total Expenditures
651000	Per Diem & Fees	8,335,679.48	2,400,901.70	10,736,581.18
652000	Per Diem & Fees - Expenses	61,037.98	5,416.80	66,454.78
750000	Transfers Out	7,716,828.00	-	7,716,828.00
308	Per Diem & Fees	16,113,545.46	2,406,318.50	10,803,035.96
653000	Contracts	171,575.00	-	171,575.00
312	Contracts	171,575.00	-	171,575.00
615000	Repairs & Maintenance (Telecom)	2,751,177.95	-	2,751,177.95
616001	Equip on Inv - Not C	45,673.72	-	45,673.72
619000	Rents Other Than RE	1,318,421.85	-	1,318,421.85
671000	Telecommunications	50,511.02	-	50,511.02
672000	Telecommunications	79,296,109.94	-	79,296,109.94
707000	Grants	398,434.82	-	398,434.82
713000	Capital Lease/IP Prin (Telecom)	150,847.94	-	150,847.94
720000	Equipment (Telecom)	-	-	-
434	Telephone Billings	84,011,177.24	-	84,011,177.24
615000	Repairs & Maintenance (Radio)	273,591.47	-	273,591.47
672000	Telecommunications (Radio)	377,184.46	-	377,184.46
713000	Capital Lease/IP Prin (Radio)	-	-	-
720000	Equipment (Radio)	-	-	-
435	Radio Billings	650,775.93	-	650,775.93
614000	Supplies & Materials (Resale)	121,011.21	-	121,011.21
615000	Repairs and Maintenance	-	-	-
615004	R & M - Computers	-	-	-
616001	Equip on Inv - Not C	2,613.25	-	2,613.25
663000	Software	543,190.08	-	543,190.08
672000	Telecommunications (Resale)	1,705,964.75	-	1,705,964.75
720000	Equipment (Resale)	343,691.92	-	343,691.92
721000	Computer Equipment (Resale)	187.00	-	187.00
436	Materials for Resale	2,716,658.21	-	2,716,658.21
TOTAL EXPENDITURES		172,982,459.09	29,858,358.79	202,840,817.88
State Funds		-	-	-
Federal Funds		-	-	-
Other Funds		172,982,459.09	29,858,358.79	202,840,817.88
Full Time Equivalent Positions		669.6	188.4	858.0
Full Time Equivalent Consultants		49.0	-	49.0

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Technology Authority

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Phoenix (PeopleSoft financials and HRMS)	0	92.5	11,367,313
PRISM (PeopleSoft) & RABS	0	14	1,360,887
Portal	0	40.6	11,257,082
Legacy	0	18.4	3,021,035
LMMS	0	0.5	62,364
TOTAL Applications Expenditures			27,068,680.26
TOTAL Applications Positions	0	166	
TOTAL Infrastructure Expenditures			2,789,678.53
TOTAL Infrastructure Positions	0	22.4	
TOTAL EXPENDITURES			29,858,358.79
TOTAL POSITIONS	0	188.4	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Technology Authority

Item	Description	Quantity	Value
Assets:			
1. Mainframe		3	
2. Workstations	(Both desktop and laptop)	1,100	
Desktop			
Laptop			
3. Servers		50	
4. Other (if applicable)		184	
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			24,517,239
General Age and Condition of Equipment	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.		
TOTALS		1,337	24,517,239

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Technology Authority

Description	Description of Application Function	Annual Volume	Unit of Measure
Phoenix PeopleSoft FN	Statewide Financials System	2,023,432	Yearly transactions
Phoenix PeopleSoft HR	Statewide Human Resource Mgt System	394,057	Personnel actions
Phoenix PeopleSoft HR	Statewide Human Resource Mgt System	1,603,439	Checks produced
PRISM	Telecommunications Billing System	104,421,638	Invoices from 2,800 entities
Portal	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.	N/A	
Legacy		N/A	

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department of
Administrative Services**

Georgia Department of Administrative Services

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Analysis and Expansion of Statewide Contracting Utilization (previously referred to as Strategic Sourcing/E-Procurement)
- AS400/UNIX Reconfiguration

Benefit:

Priority: 2

- IT Maintenance and Support

Benefit: Ongoing maintenance and support activities within DOAS' existing IT systems.

1. Ensure IT systems remain operations to support DOAS business needs.
2. Minimize downtime and security exposure.

Agency Major IT Accomplishments

- Tech Roll - New processors, Windows 2000, Office XP, Active Directory, Novell to Windows OS, Rasterizer, Workstations to Ethernet
- UNIX (Sun Solaris) Procurement/Installation
- MCO Recovery
- Upgraded Software (Oasis, Oracle, Powerbuilder, Transparent Gateway, Visual Info)
- Developed/Implemented Property Registry
- Imaging for Statewide Purchasing, Fiscal Services, GSBC, Fleet, C.O.

- Imaging for Statewide Purchasing, Fiscal Services, GSBC, Fleet, C.O.
- Vendor Registration (Phases 1 & 2) – in coordination with BMS
- IT Project Management (templates, processes, instructions, training)
- RFI/RFP for Fleet (Technical involvement)
- RFP for Surplus
- System Up-Time tracking
- RAMS Implementation (Risk Management Reporting System)
- IES - Information Exchange System - (security, Content Management) - In coordination with Fiscal Services
- Training - Java, Oracle, UNIX, Project Management
- Business Case/Analysis for LAN/Help Desk Alternatives

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Administrative Services

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	711,597
511000	Overtime	173
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	51,281
515000	Retirement	76,081
516000	Health Insurance	93,242
517000	Personal Liability Insurance	
518000	Unemployment Insurance	204
519000	Worker's Compensation	5,796
599000	Lapse	
300	Personal Services	938,374
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	13,205
615000	Repairs & Maintenance	4,542
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	72
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	18,048
301	Regular Operating Expense	35,868
302	Travel	1,249

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	776,484
619000	Computer Rents other than Real Estate	13,343
651000	Computer Per Diem and Fees	513,528
653000	Computer Contracts	10,000
661000	GTA Computer Billings	411,912
662000	Computer Other	
663000	Computer Software	227,256
721000	Computer Equipment	560,974
305	Computer Charges	2,513,498
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	17,549
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	26,621
671050	Data - Other	
	Data Telecommunications Subtotal	44,171
672001	Other Telecomm - Local Service - GTA Billing	248,516
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	38,260
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	13,777
672006	Other Telecomm - Radio - GTA Billing	10,706
672019	Other Telecomm - Cellular	5,262
672020	Other Telecomm	1,235
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	9,502
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	327,257
307	Telecommunications Total	371,428

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		3,497,083
State Funds		1,704,632
Federal Funds		
Other Funds		1,794,215
Full Time Equivalent Positions		12.0
Full Time Equivalent Consultants		8.0

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Administrative Services

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Surplus		1	<i>Information</i>
Supply - Peachtree Accounting		1	<i>Not</i>
Oasis	0.5		<i>Reported</i>
Visual Info		1	
Checkworks	0.5		
Vehicle Inventory		1	
Property Inventory	0.5		
Procurement	0.5		
Vendor Registration		0.5	
GSBS Minority Utilization		0.25	
GSBS Small Business Web page		0.25	
GSBS Conference Registration		0.25	
Space Management		0.5	
ConXons Ticket and Time Tracking	0.75		
IES-DOAS Intranet	0.75		
My Paystub	0.25		
My W-2	0.25		
My Inventory	0.25		
Mail & Courier		1	
Motor Pool Cars +		0.25	
Motor Pool Gas Boy		0.25	
Fleet MV1		0.25	
1099		0.25	
Ascent Capture	0.25	0.25	
TOTAL Applications Expenditures			0
TOTAL Applications Positions	4.5	8	
TOTAL Infrastructure Expenditures			3,497,083
TOTAL Infrastructure Positions	3.5	4	
TOTAL EXPENDITURES			3,497,083
TOTAL POSITIONS	8	12	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Administrative Services

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell Optiplex 240/260	270	242,730
Laptop	Dell Latitude/Inspiron	40	64,000
3. Servers	Regional, SMS, Web, Domain, Exchange, File/App	15	374,896
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers	HP 4050/4550	39	46,800
Workstation Printers	HP 1100/1200/1300	203	40,600
Other	Monitors	284	84,916
	Projectors	5	22,875
	Microfilm Scanner	1	772
	UPS	1	8,542
Dollar Value of Capital Assets			400,674
General Age and Condition of Equipment	Equipment is 1-3 years old and in good to like new condition.		
TOTALS		858	1,286,805

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Department of Administrative Services

Description	Description of Application Function	Annual Volume	Unit of Measure
Surplus	Statewide Asset/Property Redistribution of Surplused Property		
		Information	
Supply - Peachtree	ASP solution supporting the accounting function of the DOAS Supply business		
		Not Reported	
Oasis	Custom Coded Claims Management System+		
Visual Info	Imaging software used to view images on the AS400		
Checkworks	Check writing process for RMS that works along with the Oasis system		
Vehicle Inventory	Program written to track and monitor state vehicles		
Property Inventory	Program written to track and monitor state property		
Procurement	Statewide Procurement/Purchasing for all commodities except IT related procurements		
Vendor Registration	Web based application to register all vendors doing business with SOG		
GSBS Minority Utilization	Application to capture minority participation in state purchasing dollars		
GSBS Small Business Web page	Store front web page for the Governor's Small Business Center		
GSBS Conference Registration	ASP solution to facilitate GSBC related conference registration		
Space Management	Application to support Space Mgt (Real Estate Mgt) for state agencies		
ConXons Ticket and Time Tracking	Subset of DOAS IES intranet to track persosnnel time and DOAS Help-Desk tickets		
IES-DOAS Intranet	DOAS intranet site		
My Paystub	Subset of DOAS IES intranet to allow viewing of employee's paystub		
My W2	Subset of DOAS IES intranet to allow viewing of employee's W2		
My Inventory	Subset of DOAS IES to control personnel inventory		
Mail & Courier	Application to support DOAS POST Office and DOAS Courier Service.		
Motor Pool Cars+	Application to support DOAS Vehicle Rental business		
Motor Pool Gas Boy	Desktop based software to control fuel pricing from supplier		
Fleet MV1	Web page (to be implemented upon DOAS SUN infrastructure, 4th Qtr 2003) to provide online tracking of authorization and usage of State vehicles.		
1099	Tax reporting software required for RMS to send tax information to the IRS		
Ascent Capture	Imaging software used to scan and import documents to the Oasis system		

Application	Platform/ Host	Operating System	Database
Surplus	Agency local Server	Win2K	Foxpro
Supply - Peachtree Accounting	FileServer/ASP (active server page)	Win2K	
Oasis	Sun	Unix	Oracle
Visual Info	AS400 (Legacy operating system)	OS400 (legacy op system)	DB2 (IBM database)
Checkworks	OS390 (op system for specific server)	MVS (for legacy prgms)	
Vehicle Inventory	AS400 (Legacy operating system)	OS400 (legacy op system)	DB2
Property Inventory	Sun	Unix	Oracle
Procurement	Sun	Unix	Oracle
Vendor Registration	Sun	Unix	Oracle
GSBS Minority Utilization	FileServer (agency local server)	Win2K	Access
GSBS Small Business Web page	Sun	Unix	
GSBS Conference Registration	ASP (active server page)	Win2K	Access
Space Management	FileServer (agency local server)	Win2K	Access
ConXons Ticket and Time Tracking	Sun	Unix	Oracle
IES-DOAS Intranet	Sun	Unix	Oracle
My Paystub	Sun	Unix	Oracle
My W-2	Sun	Unix	Oracle

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Building
Authority**

Georgia Building Authority

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

A new agency vision is pending due to the recent appointment of Mr. J.Ray Crawford, Jr., Interim Executive Director.

Agency Mission

A new agency mission is pending due to the recent appointment of Mr. J.Ray Crawford, Jr., Interim Executive Director.

Agency Strategic Goals

New Strategic Goals are pending due to the recent appointment of Mr. J.Ray Crawford, Jr., Interim Executive Director.

Agency IT Projects

- Access Control

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

Priority: High

- Eatec

Benefit: Keep track of food inventory of cafeterias

Priority: High

- Point of sale

Benefit: Keep track sales and monies in the cafeterias

Priority: Medium

- Solomon

Benefit: Accounting system Note: Preventative Maintenance Program (PM) module will be utilized in FY04 Solomon in lieu of a Comprehensive Automated Facilities Maintenance system (CAFM). Utilization & purchase of the Solomon PM module will generate a significant savings.

Priority: High

Agency Major IT Accomplishments

- Upgraded all four of the large parking garages with parking monitoring system. McGann database
Accomplishment 2
- Upgraded Eatec system to SQL version (Food Inventory System) Setup two SQL Servers running on Windows 2000. One is a Database server and the other is an application server which manages three new programs.
- Upgrade Solomon to a SQL version. (Accounting System)
- Upgraded Firewall System (FireWall 1)
- Antivirus upgrade - Switch to Norton Enterprise addition
- Upgraded GroupWise6.5 (E-Mail system)
- Audited telephone and pager service throughout GBA and reduced bill by \$65,000 annually. GBA continues to work with GTA to review/audit the bills.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Building Authority

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	97,633
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	7,368
515000	Retirement	10,408
516000	Health Insurance	12,790
517000	Personal Liability Insurance	
518000	Unemployment Insurance	38
519000	Worker's Compensation	1,540
	Intra-Agency Personal Services	634
599000	Lapse	
300	Personal Services	130,411
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	962
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	695
627000	Other Operating Expense	
301	Regular Operating Expense	1,657
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	22,870
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	116,656
661000	GTA Computer Billings	205
662000	Computer Other	11,044
663000	Computer Software	111,058
721000	Computer Equipment	89,365
305	Computer Charges	351,199
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	14,156
	Data Telecommunications Subtotal	14,156
672001	Other Telecomm - Local Service - GTA Billing	148,198
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing (incl. GIST @\$1,546.84)	4,237
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	26,520
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other(So. Linc Radio=\$177,916.95, Maint.=\$728;Bell So./So. Linc=\$8,181.55)	186,827
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	365,781
307	Telecommunications Total	379,937

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	10,813
312	Contracts	10,813
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		874,018
State Funds		-
Federal Funds		-
Other Funds		874,018
Full Time Equivalent Positions		2.0
Full Time Equivalent Consultants		1.0

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Building Authority

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell	170	
Laptop	Dell	6	
3. Servers	Compaq Hewlett Packard	9	
4. Other (if applicable)			
Routers	Cisco	1	
Switches	3Com	7	
Firewalls	FireWall1	1	
Network Printers	HP LaserJets	22	
Workstation Printers	HP LaserJets	18	
Other	Plotter	2	
Dollar Value of Capital Assets			250,485
General Age and Condition of Equipment	Desktops 1-2 yrs. Condition - Good		
	laptops 1-4 yrs. Condition - Good		
	Router 5yrs. Condition - Good		
	Switches 2-6 yrs. Condition - Good		
	Firewall 2 yrs. Condition - Good		
	Printers 1-7 yrs. Condition - Good		
TOTALS		236	250,485

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia Building Authority

Application	Platform/ Host	Operating System	Database
Solomon (Upgrade 5.0; Microsoft)	Compaq Pent.	Windows2000	SQL (structured query language)
Novell(Email,Network Management)		Netware 6	
McGann	Compaq Pent.	Windows2000	SQL (structured query language)
Eatec	Compaq Pent.	Windows2000	SQL (structured query language)
Aloha	generic	Windows NT4.0	
FireWall 1	Compaq Pent.	Windows2000	
BackupExec	Compaq Pent.	Windows 2000	
Norton Antivirus	Compaq Pent.	Windows2000	
FleetWise	Dell Pent.	WindowsNT4.0	Microsoft Access

State of Georgia

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For Period July 1, 2002 – June 30, 2003

Georgia Department Of Agriculture

Georgia Department of Agriculture

Chapter 1 Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- The Department will ensure fairness and price discovery in the market-place

- The Department will develop mechanisms to prevent, prepare for, mitigate, respond to and recover from emergencies and/or disasters affecting Georgia agricultural products and regulated industries
- The Department will increase sales and market penetration of Georgia agricultural products in domestic and international
- The Department will ensure all regulated entities obtain the required licenses, certifications, registrations
- The Department will have the resources necessary to perform its business functions
- The Department will ensure a safe, wholesome and properly labeled food supply for consumers
- The Department will ensure Georgia's regulated consumer and agricultural products and services will meet legal requirements
- The Department will ensure the accuracy of all measuring devices used for commerce
- The Department will reduce the risk of diseases among and from livestock, poultry and companion animal operations
- The Department will ensure companion animals and equine are protected from abuse and neglect
- The Department will better educate and inform Georgia agribusiness and private citizens
- The Department will deliver its services to its customers in the most effective and efficient manner

Agency IT Projects

No Information Reported

Agency Major IT Accomplishments

- Formation of the IT Steering Committee to review needs and establish agency priorities.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Agriculture

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	694,923
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	47,759
515000	Retirement	74,149
516000	Health Insurance	91,035
517000	Personal Liability Insurance	
518000	Unemployment Insurance	306
519000	Worker's Compensation	9,758
		2,499
599000	Lapse	
300	Personal Services	920,429
612000	Motor Vehicle Expense	7
613000	Printing & Publications	63
614000	Supplies & Materials	37,315
615000	Repairs & Maintenance	57,618
616000	Equipment Under \$1,000	20,738
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	102
622000	Freight	429
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	14,832
301	Regular Operating Expense	131,104
302	Travel	2,002

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	-
		10,943
616000	Equipment Under \$5,000	31,996
619000	Computer Rents other than Real Estate	365,955
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	26,004
662000	Computer Other	6,988
663000	Computer Software	296,652
721000	Computer Equipment	7,402
305	Computer Charges	745,940
306	Real Estate Rentals	60,012
671001	Data Frame Relay - GTA Billings	72,373
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	600
671050	Data - Other	959
	Data Telecommunications Subtotal	73,932
672001	Other Telecomm - Local Service - GTA Billing	177,782
672002	Other Telecomm - Network - GTA Billing	20,042
672003	Other Telecomm - Long Distance - GTA Billing	34,024
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	36,436
672006	Other Telecomm - Radio - GTA Billing	629
672019	Other Telecomm - Cellular	
672020	Other Telecomm	143,707
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	412,620
307	Telecommunications Total	486,552

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		2,346,039
State Funds		2,207,813
Federal Funds		108,815
Other Funds		29,413
Full Time Equivalent Positions		17.0
Full Time Equivalent Consultants		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Agriculture

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	
2. Workstations			
Desktop		387	
Laptop		124	
3. Servers		53	
4. Other (if applicable)			
Routers		11	
Switches		23	
Firewalls		3	
Network Printers		62	
Workstation Printers		221	
Other			
Dollar Value of Capital Assets			87,962
General Age and Condition of Equipment	All workstations and some servers are leased and are rotated out on a set schedule. Most workstations are less than three years old. Servers range from 1 to 7 years old. Printers average five years old and are replaced as needed. All critical equipment is within the warranty period or under a service contract.		
TOTALS		884	87,962

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For Period July 1, 2002 – June 30, 2003

**Georgia Department
of Banking & Finance**

Georgia Department of Banking & Finance

Chapter 1 - Vision, Mission, Goals, Projects and 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 Licensees 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

- Document Imaging

Benefits - Reduce paper and file cabinet storage in the mainoffice, faster turnaround of paperwork from the mainoffice to the field offices.

Priority: High

- Online Mortgage Renewals

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

Priority: High

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Department of Banking & Finance**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	242,774
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	18,347
515000	Retirement	25,499
516000	Health Insurance	31,383
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	318,003
612000	Motor Vehicle Expense	572
613000	Printing & Publications	41
614000	Supplies & Materials	212
615000	Repairs & Maintenance	223
616000	Equipment Under \$1,000	105
617000	Water & Sewer	128
618000	Energy	
619000	Rents - Other than Real Estate	42
620000	Insurance & Bonding	140
622000	Freight	21
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	645
301	Regular Operating Expense	2,128
302	Travel	1,775

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	117
303	Motor Vehicle Purchases	117
616000	Equipment Under \$5,000	16
619000	Rents - Other than Real Estate	3,752
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	3,769
616000	Equipment Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	75
653000	Computer Contracts	
661000	GTA Computer Billings	25,000
662000	Computer Other	1,407
663000	Computer Software	70,481
721000	Computer Equipment	104,901
305	Computer Charges	201,863
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	888
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	888
307	Telecommunications Total	888

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	75
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	75
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		528,617
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Banking & Finance

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Not Applicable</i>			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			528,617
TOTAL Infrastructure Positions	0	3	
TOTAL EXPENDITURES			528,617
TOTAL POSITIONS	0	3	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Banking & Finance

Item	Description	Quantity	Value
Assets:			
1. Mainframe		n/a	
2. Workstations			
Desktop		47	28,000
Laptop		75	152,000
3. Servers	Compaq/Dell	22	30,000
4. Other (if applicable)			
Routers	Cisco 2600	1	3,000
Switches	Nortel 350T/SMC EZ-Switch	16	12,000
Firewalls	Watchguard Firebox 1000/Soho	10	8,000
Network Printers	Hewlett Packard	22	6,000
Workstation Printers	Hewlett Packard/Kyocera/Lexmark	98	5,000
Other			
Dollar Value of Capital Assets			244,000
General Age and Condition of Equipment	1-4 yrs old (Good Condition)		
TOTALS		291	488,000

State of Georgia

Information Technology Expenditures Report

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**Georgia Department
of Community Affairs**

Georgia Department of Community Affairs

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- DCA will increase the opportunities available to secure decent, safe, and affordable housing.
- DCA will assist in achieving local and regional initiatives for the development of safe, healthy, and prosperous communities.
- DCA will assist people and communities in securing employment, growth, and investment.
- DCA will enhance leadership capacity at both the regional and local levels.

- DCA will collect, analyze, and disseminate information to guide policy development, to improve governance, and to inform the public.
- DCA will enhance the planning and environmental management capabilities of the State and its communities.
- DCA will attract, retain, and train a competent workforce.

Agency IT Projects

- Electronic Imaging and Storage of mortgage files for State Home Mortgage.

Description - A system to store imaged documents for SHM's mortgage files. SHM is currently storing mortgage files on-site and has very limited space. This system would allow SHM to discontinue the maintenance of paper files on-site and would create an electronic mortgage file. SHM would begin imaging all new loan files and files of loans paid in full. This is necessary due to our regulatory and investor requirements of having immediate access to all borrower files.

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

Priority: Medium

Rationalization - Project will create a more efficient method for achieving the agency's vision, mission and goals.

- DCA Website Redesign

Description - Review of the department's current WebPages and redesign.

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

Priority: Medium

Rationalization - Rational for the Prioritization of the Project: Project create a better organized site that will make conducting business with our agency easier for our clients.

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

Description - A system to scan and store imaged documents for Section 8 files. Section 8 is currently storing program files on-site and has very limited space. This system would allow Section 8 to discontinue the maintenance of paper files on-site and would create electronic files.

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

Priority: Medium

Rationalization - Project will create a more efficient method for achieving the agency's vision, mission and goals.

- Online Surveys

Description - This project will result in the development of web based surveys that Local Governments will be able to complete and submit online.

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

Priority: Medium

Rationalization - Project will create a more efficient method for achieving the agency's vision, mission and goals.

- Program Awards Database

Description - Provides a tool to easily view the financial assistance provided by DCA to individuals, local governments, local government authorities, non-profits and other organizations, summarized to the county level.

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

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Community Affairs

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	691,570
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	33,745
	Fringe Benefits Allocation	
514000	FICA	53,342
515000	Retirement	77,646
516000	Health Insurance	90,595
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	264
519000	Worker's Compensation	5,952
		2,132
599000	Lapse	-
300	Personal Services	955,247
612000	Motor Vehicle Expense	-
613000	Printing & Publications	289
614000	Supplies & Materials	14,931
615000	Repairs & Maintenance	49,693
616000	Equipment Under \$1,000	4,009
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	72
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	22,010
301	Regular Operating Expense	91,004
302	Travel	1,771

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	15,461
619000	Rents - Other than Real Estate	-
713000	Capital Lease/I P Prin	-
720000	Equipment Over \$5,000	7,313
721000	Computer Equipment \$5,000	-
304	Equipment	22,774
616000	Equipment Under \$5,000	247,515
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	23,403
653000	Computer Contracts	33,925
661000	GTA Computer Billings	997
662000	Computer Other	-
663000	Computer Software	300,347
721000	Computer Equipment	5,079
305	Computer Charges	611,267
306	Real Estate Rentals	65,080
653600	Contracts - Telecommunications Subtotal	53,000
671001	Data Frame Relay - GTA Billings	74,645
671003	Data Net - GTA Billings	842
671050	Data - Other	805
	Data Telecommunications Subtotal	76,292
672001	Other Telecomm - Local Service - GTA Billing	228,861
672002	Other Telecomm - Network - GTA Billing	153
672003	Other Telecomm - Long Distance - GTA Billing	70,585
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	9,658
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	70,557
672020	Other Telecomm	86,752
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	466,567
307	Telecommunications Total	595,859

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	17,714
652000	Per Diem & Fees - Expenses	5,567
308	Per Diem & Fees	23,281
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,366,283
State Funds		219,362
Federal Funds		433,544
Other Funds		1,713,377
Full Time Equivalent Positions		15.0
Full Time Equivalent Consultants		-

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Community Affairs

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	
2. Workstations			
Desktop		769	
Laptop		106	
3. Servers		25	
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			1,968,165
General Age and Condition of Equipment	The majority of the PCs are between two and five years in age, with the majority running Windows NT and Office 97. The agency tries to replace one fourth of the PC inventory each fiscal year. The majority of the servers are between three and five years old, with Windows NT Server. These also represent old technology and need to be replaced.		
TOTALS		900	1,968,165

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State of Georgia

Information Technology Expenditures Report

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Georgia Department of Community Health

Georgia Department of Community Health

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- State Health Benefit Plan / Board of Regents Health Plan — Wellpoint

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

Priority: Low

- Pharmacy Benefits Manager (PBM) — Express Scripts

Description - Provides pharmacy claims processing for Medicaid, State Health Benefit Plan and the Board of Regents Health Plan (Includes concurrent, retrospective and prospective DUR, drug rebate processing, disease management, and assistance in fraud and abuse efforts). The PBM contract is due for re-procurement with a target date of 7/1/04.

Priority: Low

- Child Health Insurance Program (CHIP) Enrollment — DHACS

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

Priority: Low

- Decision Support System (DSS), Data Warehouse and Reporting — Medstat

Description - The DSS accesses a database containing all paid healthcare claims for the Medicaid, SHBP and BORHP. The contractor maintains the database and provides the Department with proprietary software used to access the data and perform analysis on the health benefit plans. The integrated system of healthcare cost, utilization, and status data elements is used for planning, evaluation, forecasting and regulation. The reporting system facilitates public access to aggregated non-confidential data and reporting using the internet. The DSS contract is due for re-procurement with a target date of 6/1/05.

Priority: Medium

- Physician's Licensing & GBHC Credentialing System — LicenseEase

Description - 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.

Priority: Low

- Georgia DHR Medicaid Eligibility Determination System — SUCCESS

Description - 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.

Priority: Low

- Behavioral Health System — APS

Description - 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.

Priority: Low

- SHBP Eligibility — MEMS

Description - 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.

Priority: Low

- Web-based open enrollment

Description - 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.

Priority: Low

- PM Tools

Description - 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.

Priority: Low

Agency Major IT Accomplishments

- MultiHealthNet (MHN) for Medicaid and PeachCare for Kids implemented 04/01/03.
- HIPAA privacy, security, and transaction codes for Medicaid and PeachCare for Kids implemented 04/01/03.
- Express Scripts claims processing and payment for Medicaid and PeachCare for Kids implemented 04/01/03.
- Georgia Registry Immunizations & Transaction Services (GRITS) pilot implemented 05/03.
- GA-2000 query and reporting capability implemented 06/03.
- PM Tools 2.02 upgrade implemented 06/03.
- Physician Profiling implemented 07/15/03.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Community Health

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	2,619,878
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	191,102
515000	Retirement	282,175
516000	Health Insurance	343,204
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	3,436,360
612000	Motor Vehicle Expense	1,942
613000	Printing & Publications	2,433
614000	Supplies & Materials	6,684,977
615000	Repairs & Maintenance	183,427
616000	Equipment Under \$1,000	8,449
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	941
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	14,657
301	Regular Operating Expense	6,896,825
302	Travel	8,998

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	2,059
653000	Computer Contracts	45,453,897
661000	GTA Computer Billings	946,088
662000	Computer Other	19,052
663000	Computer Software	109,311
721000	Computer Equipment	455,521
305	Computer Charges	46,985,928
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	73,281
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 Telecommunications Subtotal	73,281
307	Telecommunications Total	73,281

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	388,258
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	388,258
653000	Contracts	(49,124)
312	Contracts	(49,124)
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		57,740,526
State Funds		15,846,119
Federal Funds		40,114,390
Other Funds		1,780,017
Full Time Equivalent Positions		49.0
Full Time Equivalent Consultants		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Community Health

Item	Description	Quantity	Value
Assets:	<i>Information Not Reported</i>		
1. Mainframe			
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
TOTALS		0	0

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
of Corrections**

Georgia Department of Corrections

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Protect and serve the citizens of Georgia by providing an effective and efficient Department of Corrections through a highly dedicated and trained professional staff, who administer a balanced correctional system, which reduces future criminal behavior.

Agency Mission

Protect the public, victims of crime, and agency staff and reduce crimes committed by sentenced offenders by holding offenders accountable and providing safe and secure facilities, effective community supervision, and effective methods of self-improvement for offenders.

Agency Strategic Goals

- Sound correctional practice is founded upon reliable and timely information.
- Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure and disciplined for all staff and offenders.
- Communications hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.
- A continuum of balanced sanctions is available to the criminal justice system.
- A highly trained, professional workforce able to achieve the Department's mission, today and in the years to come.

- Offenders prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.

Agency IT Projects

- Scribe Document Management System

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

Priority: High

- Agency Accounting System Replacement

Benefit: 95% of Agency accounting is at high risk for failure, the replacement to the current system will allow for greater functionality. This allows for increased accountability for the offender as well as staff. The current system is server based and therefore the information cannot be shared and accessed by all involved locations and/or divisions. By sharing critical information, it enhances public safety and the safety of our employees. The Probation Division alone has a 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

Priority: High

- Scheduling Module

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.

Priority: High

- Clustered File and Print

Benefit: Implementation of a clustered file and print services at GDC Central Office will improve availability and manageability.

Priority: High

- 8th Floor Server Room Centralized UPS

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

Priority: High

- GTA Security Policy Assessment

Benefit: GDC/OIT Security Group will review all of the GTA security policies with respect to the GDC Security SOP to identify any gaps requiring remediation

Priority: High

- LAN Review

Benefit: Technical Support Services will detail and review the existing LAN infrastructure at Facilities' locations to identify any necessary improvements

Priority: High

- PC Infrastructure Upgrade

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

Priority: High

- Magic Upgrade

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

Priority: High

- Probation Office Server Migration, Branch Office

Benefit: Technical Support Services will be implementing Branch Office to all field Probation Offices. The new system allows greater functionality and capabilities for the Network Management group. This system will increase functionality and efficiency.

Priority: High

- Dell Remote Access Card (DRAC)

Benefit: Network Management will be installing and or upgrading the DRAC cards in the servers of the State Prisons and Centers throughout 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.

Priority: High

- Client Management Implementation

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

Priority: High

- Data Warehouse

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

Priority: High

Agency Major IT Accomplishments

- SCRIBE Offender Trust – A web-based enterprise module to replace and exceed the capabilities of a legacy client server system with a high risk of catastrophic failure. The Offender Trust module provides users the means to track deposits, disbursements, and obligations against offender funds held on account.
- SCRIBE Movements – A web-based enterprise module to replace and exceed the capabilities of a legacy client server system with a high risk of catastrophic failure. The

Movements module provides for tracking of offenders and their individual bed assignments and movements from prison to prison.

- SCRIBE Commissary Sales – This project introduced a web-based enterprise module to replace and exceed the capabilities of a legacy client server system with a high risk of catastrophic failure. The Commissary Sales module provides for tracking prison store sales to offenders. As part of this project Quick Books was implemented to assist in managing store inventory at GDC facility.
- Single Offender Transition – This was a joint coordinated effort between all GDC Divisions to implement a common offender name and numbering scheme in SCRIBE and all legacy subsystems such as OMS, Autocall, RxPro, and Cares.
- Single Identifier (State ID) – This effort involves garnering the cooperation of the Clerks of Court to provide GDC with State Identification Number (SID) for each Offender remanded to the custody of GDC. The goal of this project is to link the GDC identifiers with the SID biometric identifiers produced by GBI, which will result in a more accurate offender identification process.
- Police Powers Card – Provides for the generation of a staff Police Powers identification cards using the newly implemented SCRIBE Imaging system.
- Netware 6 Implementation – OIT has implemented the next generation of the Netware server operating system.
- GroupWise 6 Implementation – OIT has implemented the next generation of the GroupWise e-mail system for it's enterprise systems.
- 8th Floor Server Room Renovation - OIT Technical Support Services has converted servers to rack mounted configuration and installed a new wiring system.
- ISS Deployment - Technical Support Services of GDC/OIT has deployed ISS security software (intrusion detection) to improve network security and provide ability to detect hacker intrusion.
- Netware ID Cleanup - Technical Support Services of GDC/OIT has reviewed all Netware login id's and eliminate all unused id's to reduce licensing costs.
- Reidsville RF Implementation - Technical Support Services of GDC/OIT has implemented an RF connection at the Reidsville sites to reduce telecommunications costs.

- Norton Antivirus Upgrade - Technical Support Services of GDC/OIT has upgraded the existing Norton Antivirus v5.0 to v7.6 to accommodate planned vendor obsolescence of v5.0.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Department of Corrections**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	3,026,534
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	42,874
	Fringe Benefits Allocation	
514000	FICA	223,425
515000	Retirement	320,406
516000	Health Insurance	396,475
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	4,009,714
612000	Motor Vehicle Expense	44,085
613000	Printing & Publications	
614000	Supplies & Materials	767,568
615000	Repairs & Maintenance	327,915
616000	Equipment Under \$1,000	570,562
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	293
620000	Insurance & Bonding	
622000	Freight	6,156
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	21,784
301	Regular Operating Expense	1,738,363
302	Travel	24,211

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	847,138
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	405,490
662000	Computer Other	2,890,103
663000	Computer Software	956,840
721000	Computer Equipment	152,893
305	Computer Charges	5,252,464
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	1,879,452
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	1,879,452
672001	Other Telecomm - Local Service - GTA Billing	5,716,501
672002	Other Telecomm - Network - GTA Billing	107
672003	Other Telecomm - Long Distance - GTA Billing	143
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	(711)
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	131,214
672020	Other Telecomm	167,318
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	6,014,572
307	Telecommunications Total	7,894,024

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		18,918,776
State Funds		18,820,034
Federal Funds		65,998
Other Funds		32,744
Full Time Equivalent Positions		76.8
Full Time Equivalent Consultants		26.0

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Department of Corrections

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Autocall	0.180	0.410	31,609
Captiva	0.667	1.666	79,919
Care & Custody	0.666	1.667	79,919
CARES	0.180	0.410	31,609
Contract Tracking	0.180	0.410	31,609
Data Transfer 500	0.180	0.410	31,609
Diversion Centers Operating Program (DCOP)	1.000	1.800	159,838
Death Tracking	0.180	0.410	31,609
Escape Recapture Program	0.180	0.410	31,609
Farm Project	0.180	0.410	31,609
Farm Works	0.180	0.410	31,609
FireHouse	0.180	0.410	31,609
Fleet Anywhere	0.180	0.410	31,609
Food Services	0.666	1.667	79,919
Garage Utility	0.180	0.410	31,609
InfoSpan	0.180	0.410	31,609
Inmate Request Tracking System	0.180	0.410	31,609
Internal Investigations Log	0.180	0.410	31,609
Key Control	0.180	0.410	31,609
KeyFile	0.180	0.410	31,609
Local Area Personnel Application (LAPA)	0.667	1.666	79,919
Office of Investigations & Appeals	0.180	0.410	31,609
Offender Management System (OMS)	1.000	1.800	159,838
Offender Records Management System (ORMS)	1.000	1.800	159,838
Offender Tracking Information System (OTIS)	1.000	1.800	159,838
Probation Accounting System (PAS)	0.666	1.667	79,919

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Corrections

Item	Description	Quantity	Value
Assets:			
1. Mainframe		n/a	
2. Workstations			
Desktop		5,885	320,500
Laptop		330	89,200
3. Servers		460	2,224,000
4. Other (if applicable)			
Routers		n/a	
Switches		250	132,250
Firewalls		9	15,667
Network Printers		1,562	364,354
Workstation Printers		3,192	184,426
Other			
Dollar Value of Capital Assets	Depreciation value of assets are based on industry standards of 1/3 of the original cost per year.		
General Age and Condition of Equipment			
TOTALS		11,688	3,330,397

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACTAgency: Georgia Department of Corrections

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Autocall	Used to schedule and track inmate diagnostic activity.	21,334	Number of new inmates
Care & Custody	Used by our two warehouses and Central Office to administer inventory distribution, and administer consumable inventory.	7,013,939	\$ value of inventory items
Captiva	The portal into the GDC Intranet.	18,004,000	Number of hits to site.
CARES	Used by facilities and centers to administer consumable inventory.	81	Number of sites.
Contract Tracking	Used by Legal Services to track contracts.	565	Number of contracts.
Data Transfer 500	Medtronic Physio-Control Software for the Automated External Defibrillators. Used on one computer at each facility (SP, PDC, TC, DC).	24	Number of patient transmissions.
Diversion Centers Operation Program (DCOP)	Used by Diversion Centers for day-to-day administration.	285	Number of users.
Death Tracking	Used by Facilities Central Office Information Services unit to track inmate deaths.	14	Number of users.
Escape Recapture Program	Used by Facilities Central Office and the Communications Center to track escapes.	19	Number of users.
Farm Project	Used by Farm Services to create management reports.	2,080	Number of reports.
Farm Works	Farm management software used by Farm Services at each of our eight farms (for crops, labor hours, & inventory).	8	Number of sites.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT (Continued)Agency: Georgia Department of Corrections

Description	Description of Application Function	Annual Volume	Unit of Measure
FireHouse	Used by Fire Services to administer our Fire Services Unit.	3,418	Number of fire calls.
Fleet Anywhere	Used by Fleet Management to administer the vehicle fleet.	1,821	Number of vehicles.
Food Services	Used by Food Services and locally at facilities to administer food services and menu management.	49,195,000	Number of meals.
Garage Utility	Used by Fleet Services to utilize import file from Fleet Anywhere for the creation of garage reports.	1,821	Number of vehicles.
InfoSpan	Nations Bank System used to receive Purchasing Card Transactions electronically	6	Number of users.
Inmate Request Tracking	Used to track requests made by attorneys requesting inmate information.	6	Number of users.
Internal Investigations Log	Used by Internal Investigations to track investigations.	1,050	Investigations done.
Key Control	Used by facilities and centers to track keys.	128	Number of users.
KeyFile	Document Management System used by Personnel to store employee records.	762,012	New documents processed.
Local Area Personnel Application (LAPA)	Used by personnel offices to track employee information and print required employee paperwork for signing.	15,900	Number of employee transactions processed.
Office of Investigations & Appeals	Used by Commissioner's Office to track claims against GDC by employees, private citizens, and inmates.	15	Number of users.
Offender Management System (OMS)	Used by all State Prisons and some Centers to locally administer inmates and detainees.	900	Number of users.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT (Continued)Agency: Georgia Department of Corrections

Description	Description of Application Function	Annual Volume	Unit of Measure
Offender Records Mgt. System (ORMS)	Used by Facilities Central Office and a few other GDC offices in the Towers to view, scan and import inmate documents	250	Number of users.
Offender Tracking Information System (OTIS)	Primarily used by Facilities and Probation Central Office with some use by local facilities to centrally administer the GDC inmate/probationer population.	1,095,00,000	Number of transactions on the mainframe.
Probation Accounting System (PAS)	Probation accounting system used by the majority of the Probation Offices.	49,365,425	Funds collected in system.
Post Roster	Used to create and print staff rosters and other miscellaneous staff information.	102	Number of users.
Rx Pro	Used by HR (Medical) Division to track prescriptions and related inmate health information.	1,300,000	Number of prescriptions filled
Scribe	The Statewide Correctional Repository and Information System. Enterprise operational and support system with inmate and business operations information.	454,222	Number of hits to site.
Special Operations Log	Investigations tracking for Executive Operations Division.	12	Number of users.
Transition Center Action (TCA)	Used by Transition Center to administer detainees.	21	Number of users.
Telecommunications Information Billing System (TIBS)	Telecommunications administration system.	7,894,025	Funds spent in 2003.
Tool Control	Used by facilities and centers to track tools.	128	Number of users.

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia Department of Corrections

Application	Platform/ Host	Operating System	Database
Diversion Centers Operating Program (DCOP)	Standalone/Dell	Clipper/Windows	Clipper
Offender Management System (OMS)	Network/Dell	Paradox/Windows	Paradox
Offender Records Management System (ORMS)	Network/Dell	SQL 6.5/Windows	SQL (structured query language)
Offender Tracking Information System (OTIS)	Mainframe	MVS (for legacy programs)	DMS (database mgt system)
Scribe	Network/Sun	Oracle/Sun	Oracle
Captiva	Network/Dell	IIS/Windows (Internet Information server)	SQL (structured query language)
Care & Custody	Network/Dell	Paradox/Windows	Paradox
Food Services	Mainframe	MVS (for legacy programs)	UNISYS
Local Area Personnel Application (LAPA)	Network/Dell	Paradox/Windows	Paradox
Probation Accounting System (PAS)	Network/Dell	Paradox/Windows	Paradox
Rx Pro	Network/Dell	SQL/Windows	SQL (structured query language)
Autocall	Network/Dell	Paradox/Windows	Paradox
CARES	Network/Dell	Paradox/Windows	Paradox
Contract Tracking	Network/Dell	Access 97/Windows	Access
Data Transfer 500	Standalone/Dell	Vendor Proprietary/Windows	Proprietary
Death Tracking	Network/Dell	Access 97/Windows	Access

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE (continued)

Agency: Georgia Department of Corrections

Application	Platform/ Host	Operating System	Database
Escape Recapture Program	Network/Dell	Access 97/Windows	Access
Farm Project	Standalone/Dell	Access 97/Windows	Access
Farm Works	Standalone/Dell	Vendor Proprietary/Windows	Proprietary
FireHouse	Network/Dell	Visual Fox Pro/Windows	Proprietary
Fleet Anywhere	Network/Dell	Oracle/Windows	Oracle
Garage Utility	Network/Dell	Access 97/Windows	Access
InfoSpan	Network/Dell	PS SQL/Windows	SQL (structured query language)
Inmate Request Tracking System	Network/Dell	Access 97/Windows	Access
Internal Investigations Log	Network/Dell	Access 97/Windows	Access
Key Control	Network/Dell	Paradox/Windows	Paradox
KeyFile	Network/Dell	/Windows	Proprietary
Office of Investigations & Appeals	Network/Dell	Access 97/Windows	Access
Post Roster	Network/Dell	Paradox/Windows	Paradox
Special Operations Log	Network/Dell	Access 97/Windows	Access
Transition Center Accounting (TCA)	Network/Dell	Paradox/Windows	Paradox
Telecommunications Info Billing Syst. (TIBS)	Network/Dell	Access 97/Windows	Access
Tool Control	Network/Dell	Paradox/Windows	Paradox

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Defense

Georgia Department of Defense

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Operating system upgrade - Microsoft NT to 2000/XP

Enhance operating system from non-support to current.

Priority: 1

Agency Major IT Accomplishments

- Sustained automation support to state staff. No additional applications or services were provided.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Department of Defense**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	222,483
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	15,931
515000	Retirement	41,833
516000	Health Insurance	29,145
517000	Personal Liability Insurance	
518000	Unemployment Insurance	72
519000	Worker's Compensation	2,504
599000	Lapse	
300	Personal Services	311,968
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	26,283
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	481
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	26,764
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
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	51,827
305	Computer Charges	51,827
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	259,336
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	600
671050	Data - Other	
	Data Telecommunications Subtotal	259,936
672001	Other Telecomm - Local Service - GTA Billing	843,576
672002	Other Telecomm - Network - GTA Billing	179,868
672003	Other Telecomm - Long Distance - GTA Billing	60,935
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	21,725
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	53,779
672020	Other Telecomm	115,720
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,275,603
307	Telecommunications Total	1,535,539

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		1,926,098
State Funds		390,559
Federal Funds		1,535,539
Other Funds		
Full Time Equivalent Positions		1.5
Full Time Equivalent Consultants		

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
of Education**

Georgia Department of Education

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Information Not Reported

Agency Mission

Information Not Reported

Agency Strategic Goals

Information Not Reported

Agency IT Projects

Information Not Reported

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Department of Education

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	2,766,528
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	14,317
	Fringe Benefits Allocation	
514000	FICA	142,032
515000	Retirement	279,214
516000	Health Insurance	362,416
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,196
519000	Worker's Compensation	31,031
		7,644
599000	Lapse	
300	Personal Services	3,604,378
612000	Motor Vehicle Expense	
613000	Printing & Publications	2,774
614000	Supplies & Materials	65,918
615000	Repairs & Maintenance	39,630
616000	Equipment Under \$1,000	93,194
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	31,542
622000	Freight	752
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	34,293
301	Regular Operating Expense	268,103
302	Travel	33,673

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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	Supplies & Materials	39,718
615000	Repairs & Maintenance	460
616000	Equipment Under \$5,000	154,506
619000	Computer Rents other than Real Estate	363,082
622000	Freight	158
653000	Computer Contracts	4,705,178
661000	GTA Computer Billings	71,077
662000	Computer Other	389
663000	Computer Software	878,556
721000	Computer Equipment	110,883
305	Computer Charges	6,324,007
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	2,638
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	2,638
672001	Other Telecomm - Local Service - GTA Billing	122,558
672002	Other Telecomm - Network - GTA Billing	14,642
672003	Other Telecomm - Long Distance - GTA Billing	8,591
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	8,120
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	243
672020	Other Telecomm	130,366
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	284,520
307	Telecommunications Total	287,159

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	340,237
652000	Per Diem & Fees - Expenses	1,967
308	Per Diem & Fees	342,204
653000	Contracts	2,882,247
654000	Contracts - State Organizations	705,864
312	Contracts	3,588,112
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		14,450,273
State Funds		13,367,801
Federal Funds		470,120
Other Funds		612,352
Full Time Equivalent Positions		54.0
Full Time Equivalent Consultants		36*

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Education

Item	Description	Quantity	Value
Assets:			
1. Mainframe	<i>Information Not Reported</i>		
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
TOTALS		0	0

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Office of
School Readiness**

Georgia Office of School Readiness

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

- OSR will expand the personal and professional development of staff for the purpose of enhancing quality performance, knowledge, skills, and abilities. OSR will expand its effectiveness in recruiting, hiring, and retaining experienced and skilled employees.

Agency IT Projects

- Agency Web Site Design

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

Priority: This project is the highest priority IT project for OSR.

- Pre-Kindergarten Application and Database Access (PANDA) Application - Phase II

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

Priority: Phase II of PANDA is the 2nd priority IT project for OSR.

- CCS Reports on the Web

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

users searching for Pre-K locations will be able to review the last 12 months of CCS reports available. This will provide the most recent information OSR has on the operation of the child care facility.

Priority: This project is the 3rd priority IT project for OSR.

- Reporting Functions

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

Priority: This project is the 4th priority for agency IT projects.

- Standards of Care for DHR centers

Benefit: OSR provides

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

Priority: This project is the 5th priority IT project for OSR.CCS ?????

- Standards of Care Baseline

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

Priority: This project is the 5th priority project for OSR in conjunction with the SOC project above.

- Upgrade GroupWise

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

Priority: This is the 6th priority IT project for OSR.

- Web based Registration System

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

Priority: This is the 7th Priority IT project for OSR.

- Infrastructure Reorganization

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

Priority:

Agency Major IT Accomplishments

- Implementation of Phase I of the PANDA (Pre-K Application aNd Database Access) application. This project began in August of 2002. The initial modules were placed in production in February of 2003. This enabled over half of the Pre-K providers in Georgia to enter their application online via the web. Data entry by the provider was only the first step in automation. OSR staff reviewed, rated, and awarded the applications via the PANDA system. This system for the first time allows OSR staff from across the state to access data regarding Pre-K providers without going through Atlanta.
- OSR hardened its infrastructure by installing a Symantec Gateway Firewall appliance. This required intensive work with contract developers on the agency's web applications. OSR also had an outside security audit performed to obtain an objective view of the network status. OSR also sought out other solutions for increasing uptime through the

installation of redundant UPS connections. At one point the entire building was without power, but no server went down.

- CNP 2000: During 2003, OSR moved into the final phase of implementation for this application. During this period, OSR implemented a policy which mandated that all CACFP (Child and Adult Care Food Program) and SFSP (Summer Food Service Program) applications and claims processing be completed via the web using the CNP application. This was a significant reduction in paper flowing into OSR. Additionally, nutrition program personnel were able to perform their review and assessment of these applications from their home offices rather than traveling to Atlanta for long amounts of time during the application period.
- OSR has upgraded all servers to Windows 2000 server as required by GTA with the exception of those servers which are supporting applications which are not compatible with the 2000 operating system. These applications remain in place until Phase III of the PANDA implementation.
- Completion of the format for the first OSR Report Card published by the Office of Education Accountability.
- Upgraded all hardware (desktops and laptops) to Windows 2000. Enhanced process for maintaining and building hardware through the use of Ghost software. Implemented automated method for updating servers through the use of COTS - update expert.
- Surplused older hardware and built/installed new laptops and desktops. The lowest hardware now being a P4, 400 mhz.
- Upgraded CNP backend database from SQL 7.0 to SQL 2000. This required some changes to the application and some configuration changes on the network side.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Office of School Readiness

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	6,350
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	5,335
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	11,685
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
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	3,000
721000	Computer Equipment	
305	Computer Charges	3,000
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	702
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	702
672001	Other Telecomm - Local Service - GTA Billing	5,884
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	3,664
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	753
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 Telecommunications Subtotal	10,301
307	Telecommunications Total	11,003

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:		1,693,953
TOTAL EXPENDITURES		1,719,641
State Funds		25,688
Federal Funds		508,358
Other Funds		1,185,595
Full Time Equivalent Positions		5.0
Full Time Equivalent Consultants		3.0

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Office of School Readiness

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
PANDA	PANDA is the Pre-K Application aNd Database Access Application. This application automates the business functions associated with the Prekindergarten program administered by OSR. During FY 03, Phase I was implemented which incorporated the Application Awards Processing for the Pre-K program. Almost half of all the Pre-K providers in the state were able to enter their application on-line which reduced the paper flow into OSR. OSR staff entered data from paper applications into the PANDA system. All awards and processing of notification letters was performed through the PANDA .	1003 Applications; 847 Awarded Providers; \$254 Million distributed; 65,000 children served	Providers; Grant Amount; Children Served
		CACFP 832 Sponsors; 5499	
CNP	The CNP system is a web-based system which automates the Application Award, Program Payment Distribution and Program Performance Monitoring portion of the CACFP and SFSP programs.	Sites; 861 Reviews; 67 million distributed SFSP 131 Applications 107 Sponsors; 331 Sites/Reviews; \$11.4 million distributed	Sponsors; Reviews; Sites; Grant Amount
SOC	The SOC application tracks the application awards processing and performance monitoring functions for the SOC Program.	67 Applications; 24 Visits; 65 Centers of Distinction	Applications; Visits; Centers of Distinction
PQA	The PQA application supports the Performance Monitoring business function for the Pre-K program	1729 PQA visits	Visits
Sanswrite/Turnkey	The Sanswrite/Turkney application supports the Performance Monitoring business function for the CCS division	997 Licensing Studies; 880 Complaints; 2325 Monitoring Visits; 75 Technical Assistance	Visits

State of Georgia

Information Technology Expenditures Report

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Georgia State Employees Retirement System

Georgia State Employees Retirement System

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- Business Continuity Project

Benefit: Incorporates the agency disaster recovery strategy; determines what steps are necessary to re-establish the agency's business in case of disaster.

Priority:

- ERS Web Site Implementation

Benefit: Creates a more robust method for information dissemination to our customers.

Priority:

- ERS Intranet Project

Benefit: Increases intra-department communication through web interface.

Priority:

- Establishing Development Environment

Benefit: Provides an environment to develop and test new applications and processes without affected the production environment.

Priority:

Agency Major IT Accomplishments

- 3COM Phone System Implementation
- Backup and Recovery Strategy
- Network Conversions...(Novell to Windows, Token Ring to Ethernet, and Groupwise to MS Exchange)
- Upgraded the desktop PC's to Pentium IV class machines with Windows XP
- Implemented a centralized helpdesk at location

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia State Employees Retirement System

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	116,661
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	8,925
515000	Retirement	11,666
516000	Health Insurance	15,283
517000	Personal Liability Insurance	20
518000	Unemployment Insurance	500
519000	Worker's Compensation	300
599000	Lapse	
300	Personal Services	153,355
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	1,000
615000	Repairs & Maintenance	295,000
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	296,000
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	18,312
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	774,558
662000	Computer Other	185,000
663000	Computer Software	17,741
721000	Computer Equipment	
305	Computer Charges	995,611
306	Real Estate Rentals	9,000
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	95,450
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 Telecommunications Subtotal	95,450
307	Telecommunications Total	95,450

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		1,549,416
State Funds		
Federal Funds		
Other Funds		1,549,416
Full Time Equivalent Positions		2.0
Full Time Equivalent Consultants		

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State of Georgia

Information Technology Expenditures Report

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Georgia Forestry Commission

Georgia Forestry Commission

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Information Not Reported.

Agency Mission

Information Not Reported.

Agency Strategic Goals

Information not provided.

Agency IT Projects

Information not provided

Agency Major IT Accomplishments

Information not provided.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Forestry Commission

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	360,955
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	24,483
	Fringe Benefits Allocation	
514000	FICA	26,469
515000	Retirement	38,470
516000	Health Insurance	47,285
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	497,661
612000	Motor Vehicle Expense	448
613000	Printing & Publications	
614000	Supplies & Materials	193,002
615000	Repairs & Maintenance	51,918
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	164
620000	Insurance & Bonding	
622000	Freight	(17)
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	50
301	Regular Operating Expense	245,564
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	324,307
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	13,162
661000	GTA Computer Billings	152
662000	Computer Other	104,088
663000	Computer Software	9,102
721000	Computer Equipment	
305	Computer Charges	450,811
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	242,188
671002	Data Wire/Cable - GTA Billings	14
671003	Data Net - GTA Billings	501
671050	Data - Other	53,470
	Data Telecommunications Subtotal	296,173
672001	Other Telecomm - Local Service - GTA Billing	311,208
672002	Other Telecomm - Network - GTA Billing	23,516
672003	Other Telecomm - Long Distance - GTA Billing	80,593
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	51,758
672006	Other Telecomm - Radio - GTA Billing	328
672019	Other Telecomm - Cellular	8,031
672020	Other Telecomm	20,235
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	495,669
307	Telecommunications Total	791,842

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		1,985,878
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Forestry Commission

Item	Description	Quantity	Value
Assets:	<i>Information Not Reported</i>		
1. Mainframe			
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
TOTALS		0	0

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Bureau
of Investigation**

Georgia Bureau of Investigation

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- Disposition Notification to the Crime Laboratory Information Management System

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

Priority:

- High Tech Classroom

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

Priority:

- Electronic Document Management

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

Priority:

- Obtain Computer Aided Facility Management System

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

Priority:

- Develop GCIC Customer Resource Management System (CRM)

Benefit: GCIC will implement a Customer Resource Management System (CRM) to maximize division wide customer support. In the first year research will be conducted to determine division needs that will ultimately become specifications for system development.

Priority:

- Develop Web Based Uniform Crime Reporting System

Benefit: GCIC will develop Web based Uniform Crime Reporting (UCR) system. The system will support Internet access by local agencies to allow data submission, compilation and reporting to the FBI and provide statistics to various users.

Priority:

Agency Major IT Accomplishments

- Unisys Mainframe Upgrade Completed

Unisys CX7822 installed and operational. The additional capacity relieved many CJIS network throughput problems affecting CJIS customers.

- NCIC 2000 Project Completed

New message formats, procedures and documentation were successfully implemented in early FY2003.

- Initial CLERIS (Investigative Case Management System) installation completed

In July 2002, CLERIS was installed and GBI users trained. Additional system upgrades are planned in FY2004.

- Protection Order Registry Implemented in FY2003

System operational for local agency input and connection to NCIC Protection Order database.

- Albany/Dougherty County Integration - Project initiated
Initial project work begun on the pilot test to integrate local criminal justice applications for law enforcement, prosecution and the courts.

- Statewide VPN
RFP released and evaluated. In a joint project between GTA, GBI and GEMA, a decision was made to utilize existing infrastructure. The VPN will be tested and made available in FY2004.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Bureau of Investigation**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,454,955
511000	Overtime	
512000	Permanent Hourly Labor	6,914
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	130,140
515000	Retirement	215,017
516000	Health Insurance	190,664
517000	Personal Liability Insurance	
518000	Unemployment Insurance	688
519000	Worker's Compensation	22,283
599000	Lapse	
300	Personal Services	2,020,661
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	74,746
615000	Repairs & Maintenance	757,537
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	18,124
301	Regular Operating Expense	850,407
302	Travel	14,979

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	2,046
619000	Rents - Other than Real Estate	4,380
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	6,426
616000	Equipment Under \$5,000	368,350
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	17,976
661000	GTA Computer Billings	98,696
662000	Computer Other	203,616
663000	Computer Software	960,923
721000	Computer Equipment	1,358,203
305	Computer Charges	3,007,764
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	350,122
671002	Data Wire/Cable - GTA Billings	40,178
671003	Data Net - GTA Billings	474
671050	Data - Other	26,072
	Data Telecommunications Subtotal	416,846
672001	Other Telecomm - Local Service - GTA Billing	483,400
672002	Other Telecomm - Network - GTA Billing	60
672003	Other Telecomm - Long Distance - GTA Billing	120,570
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	63,105
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	59,886
672020	Other Telecomm	401,679
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,128,700
307	Telecommunications Total	1,545,546

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	67,262
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	67,262
653000	Contracts	951,202
312	Contracts	951,202
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		8,464,247
State Funds		5,229,177
Federal Funds		3,029,650
Other Funds		205,420
Full Time Equivalent Positions		29.0
Full Time Equivalent Consultants		

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia State Finance & Investment Commission

Georgia State Finance & Investment Commission

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Construction Project Management System

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.

Priority: High

- Web Development

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

Priority: High

- Migration to Microsoft

Benefit: This project would replace two Novell Servers with two Microsoft Servers in order to comply with GTA strategic direction to move to Windows 2000. This is expected to reduce cost associated with continuing to pay for Novell licensing.

Priority: High

- Digital Record Management System

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.

Priority: Medium

Agency Major IT Accomplishments

- Purchase of Computers for Field Inspectors - Internet service was established using the Statewide AT&T contract for the Field Inspectors. Computers and Southern Linc radio/cell phones have been purchased to established better communications with staff.
- GSFIC will transitioned from independent payroll and accounting systems to PeopleSoft Phoenix with the assistance of the GTA staff. The effective date of this is July 1, 2003. This has been an ongoing project through out FY2003.
- Joined Statewide active directory. Signed a service level agreement with GTA for Lan Support.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia State Finance & Investment Commission

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	57,533
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	4,401
515000	Retirement	5,989
516000	Health Insurance	7,537
517000	Personal Liability Insurance	
518000	Unemployment Insurance	18
519000	Worker's Compensation	536
599000	Lapse	
300	Personal Services	76,014
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	4,732
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	4,732
302	Travel	65

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	60,148
653000	Computer Contracts	87,138
661000	GTA Computer Billings	
662000	Computer Other	2,000
663000	Computer Software	49,657
721000	Computer Equipment	141,864
305	Computer Charges	340,807
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	31,513
672002	Other Telecomm - Network - GTA Billing	2,159
672003	Other Telecomm - Long Distance - GTA Billing	2,132
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	4,907
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,020
672020	Other Telecomm	3,158
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	45,889
307	Telecommunications Total	45,889

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		467,507
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		1.0
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia State Finance & Investment Commission

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
GSFIC Construction Accounting System			
Carrera Consulting Group - ASP (Contract)			32,800
PeopleSoft Maintenance Cost (Contract)			48,400
Carrera Consulting Group - (Per Diem)			56,000
TOTAL Applications Expenditures			137,200
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			363,107
TOTAL Infrastructure Positions	0	1	
TOTAL EXPENDITURES			467,507
TOTAL POSITIONS	0	1	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia State Finance & Investment Commission

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell Desktops	16	22,127
Laptop	Dell Laptops	35	63,861
3. Servers	Dell Poweredge Server	4	25,848
4. Other (if applicable)			
Routers			
Switches	3 COM HUB	1	850
Firewalls			
Network Printers			
Workstation Printers	HP Printers	46	15,325
Other	Accessories		951
Dollar Value of Capital Assets			
General Age and Condition of Equipment	2 years old		
TOTALS		102	128,962

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia State Finance & Investment Commission

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/			
Contract Name			
GSFIC Construction	This systems accounts for the GO Bond	6,343	Checks
Accounting System	money from the sale of the bonds through the	1,016,874,239	produced
	expenditure of the funds for capital outlay		Construction
	projects. Carrera maintains the system, makes		payments
	upgrade as needed, and assist the staff with		
	problems or needs. PeopleSoft is paid an		
	annual fee for the PeopleSoft software.		

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia State Finance and Investment Commission

Application	Platform/ Host	Operating System	Database
Carrera Consulting Group - (Per Diem)			PeopleSoft
PeopleSoft Maintenance Cost (Contract)			PeopleSoft
Carrera Consulting Group - ASP (Contract)			PeopleSoft
GSFIC Construction Accounting System			

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Office of the Governor
& Attached Agencies**

Georgia Office of the Governor - Office of Planning & Budget

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- Managing for Results
- Quality Workforce
- Information/Communication

Agency IT Projects

- IT Support

Benefit: Vital to operations of agency

Priority: High

Georgia Office of the Governor - Georgia Emergency Management Agency

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

To become the premiere state emergency management organization; transform Georgia's capabilities for emergency management, school safety and 911 into a proactive, integrated and comprehensive statewide crisis management system to meet 21st century challenges; and leverage technology, resources, training and people to enhance performance.

Agency Mission

Aggressively lead actions to save lives, protect property critical to Georgia's economy, speedily restore government services, and coordinate economic and community recovery after emergencies and disasters as guided by the Georgia Emergency Management Act. Execute this mission through decision-making, proactive planning, education, readiness, and programs for emergency management at the state and local levels, including efforts such as school safety initiative, 911 communications center development, statewide planning and SOC activities.

Agency Strategic Goals

- Enhance the protection of Georgia's citizens and visitors in the event of a disaster.
- Minimize the loss and damage to Georgia's public facilities, natural resources and private property in the event of a disaster.
- Expand Georgia's emergency management training and public education programs to keep pace with evolving threat, needs, technology capabilities and population demands.

- Transform Georgia’s emergency management infrastructure and capacities to meet the 21st century challenges.
- Accelerate the transition from disaster response to economic and critical infrastructure recovery and reduce recovery life cycle time through proactive strategies, plans and programs.
- Broaden Georgia’s School Safety Program technical assistance to promote an integrated approach to school violence mitigation, response, readiness and recovery.
- Improve the performance of GEMA’s internal processes and workforce to provide more efficient, effective and timely services to internal and external customers.

Agency IT Projects

- Georgia Disaster Information Network (GDIN) (COTS)

Benefit: This project acquires and implements the Georgia Disaster Network (GDIN) using a commercial-off the-shelf, web enabled solution used by other state and emergency management organizations. GDIN will be implemented in a phased approach to integrate GEMA and local emergency management activities/911 centers into a secure, closed-loop wide area network architecture system for command and control of emergency disaster events. Phase 1 will automate GEMA’s core State Operations Center function to replace paper-based processes and the limited capability Lotus Notes based messaging system. Phase 2 will extend GDIN to include all SOC seats for key primary and secondary Emergency Support Function organization. Phase 3 will extend GDIN to 140+ sites statewide. Only phase 1 is priced in this project.

Priority: High

- Agency Core Technology Infrastructure (sustaining level)

Benefit: Project to identify the commercial-off the-shelf resources and requirements, including FTEs, necessary to maintain the existing technologies directly supporting the GEMA mission. This project initiates a three-year replacement cycle of PCs and other components.

Priority: High

- State Operations Center GIS Integration (COTS)

Benefit: Critical to state emergency management planning and operations, this project is designed to meet short and long term needs through (1) integration of existing but aging GIS capabilities to provide near real time solution mapping for the State Operations Center and (2) creation of enterprise-wide system capabilities supporting multiple hazard risk assessment and real-time disaster and flood mapping.

Priority: High

- Agency Voice Mail Phone Capability

Benefit: Implements voice mail phone capabilities for GEMA employees.

Priority: High

- Mobile Command Vehicle (MCV) Modernization

Benefit: Modernize the capabilities of GEMA's MCV and Command Post Vehicles to achieve a standard configuration and provide enhanced technology capabilities for data, video and voice telecommunications.

Priority: High

- Document Management

Benefit: Creates an enterprise-wide system for the life cycle management of all types of contingency, recovery, school safety and 911 plans and protocols.

Priority: High

- Georgia Emergency Management E-Training System (EETS)

Benefit: Transitions selected GEMA Emergency Management Training Courses from residence based to Internet accessible. The goal of this initiative is to make basic orientation and lower level training courses more accessible to a larger range and number of prospective students and scale up existing training resources to support advanced and specialized training.

Priority: High

- Georgia Critical Infrastructure Management System (G-CIMS)

Benefit: Creates a GIS database of Georgia's critical public and private sector infrastructure. This information is essential to contingency planning, business continuity planning and economic/community recovery planning. This initiative is in direct support of Presidential Decision Directive 63, which mandates programs for critical infrastructure protection. This project is also critical to Georgia meeting federal disaster aid from 15% to 20%.

Priority: High

- Georgia School Safety Intranet (sustainment)

Benefit: Sustains and enhances the GEMA Intranet based capability created in 1997 as a closed-loop information system supporting school administrators, school resource officers, security personnel and DARE programs.

Priority: High

- Federal Systems Interface Requirements

Benefit: GEMA's mission demands that the organization maintain interoperability, connectivity and functionality with federal information and communication systems to include secure capabilities as required. Each federal agency is continuing to modernize their information and communications systems architectures, systems and functionality. As a result, GEMA is continually faced with the challenge to update its capabilities to maintain interface with these systems.

Priority: High

- GEMA Financial Management System – FIMS (COTS)

Benefit: Provides GEMA a standardized system capability to manage financial operations for multiple fund sources and projects while satisfying state (OPB/Peoplesoft) and federal reporting requests (FEMA/National Emergency Management Information System). This project requires a commercial-off the-shelf solution to support a range of accounting/finance and project management requirements.

Priority: High

- School Safety and Field Office Relocation

Benefit: Provides (1) IT network infrastructure to support relocation of School Safety Staff to another building in the Confederate Avenue Complex and (2) similar capabilities for the GEMA field offices in Statesboro.

Priority: High

- Public Outreach Education (COTS – reuse)

Benefit: To automate the current paper intensive process for the spectrum of public outreach education to include: managing over 500 public and private sector contacts for information dissemination; development and dissemination of press releases, stories and other documentation; report generation analysis; correspondence generation and coordination of public outreach education events.

Priority: High

- Georgia Disaster Assessment System (G-DAS)

Benefit: Project designed to create a set of computer based data collection, analysis and estimating tools and methods to provide GEMA with a quick reaction capability to assess the total cost; and social, economic and other impacts of disasters (or lesser events) at the local, regional and state levels.

Priority: High

Georgia Office of the Governor - Office of the Child Advocate

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The State's existing protection system ensures that children are secure and free from neglect and abuse.

Agency Mission

The Office of the Child Advocate will promote the enhancement of the State's existing protective services system to insure that our children are secure and free from abuse and neglect.

Agency Strategic Goals

- To provide independent oversight of those responsible for providing services to children who are victims of abuse and neglect.
- To seek needed changes in the laws affecting children.
- To promote positive revisions in the protective services system's policies and procedures.
- To promote better training of caseworkers and service providers.
- To provide better community awareness about the issues surrounding child abuse and neglect and the protective services system.

Agency IT Projects

- “Tracking Tool”: Complaint form, Work/System challenge form

Benefit: The “Tracking Tool” will allow easier access to our office by individuals wishing to file a complaint or work system challenge on-line. It will also allow our office to identify patterns of problems within the protective custody system and this information can be included in the annual report.

Priority: High

- Explore future opportunities, which will benefit the daily operations of this office.

Benefit: To enhance and update the “Tracking Tool”, technological equipment and knowledge as it relates to achieving our business functions.

Priority: High

- Use our current site as an intermediate repository for AFCARS data which will come from the Department of Family and Children Services Evaluation and Review Department.

Benefit: The data will be transmitted to our office electronically every six months, perhaps more often. The files could be as large as 100MB and we would like for the DFCS to be able to upload but not read the files. A write-only FTP user or an HTTP file upload might be appropriate. Our office needs the ability to retrieve the files and remove them from the server. This, in addition to our tracking system, will give us the ability to identify and track systemic issues within the system, in order to objectively determine the educational and advocacy directions of this office.

Priority: Medium

- Explore IT needs to support telework by identified staff members

Benefit: To prepare laptops, telephones/cell phones, install hotel docking stations, etc. to prepare this office to be more responsive statewide.

Priority: Low

Agency Major IT Accomplishments

- SACWIS - DFCS is working with the Georgia Technology Authority ("GTA") to build a Statewide Automated Child Welfare Information System ("SACWIS"). SACWIS should be designed to support national best practice standards in child welfare and, when the system is complete, the automated case management tool will enable DFCS to provide more effective and efficient services to families and children. The system is also designed to ensure compliance with all federal reporting requirements. The OCA is participating in this effort with DFCS and GTA in order to ensure that the final SACWIS product actually improves the quality of services to children and families and that the implementation of the system helps workers in completing the requirements of their jobs. The Office of the Child Advocate will continue to monitor this effort until a final, useable product is implemented.

Georgia Office of the Governor - Office of Consumer Affairs

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The Governor's Office of Consumer Affairs is the primary state agency, which receives consumer complaints regarding consumer transactions. OCA believes consumers are best protected through a fair and competitive market with high standards of competence, ethical behavior and customer information. Primary responsibility for performance belongs to the industry and to consumers who are able to make sound decisions about products and services. OCA's responsibility is to promote, encourage and support voluntary compliance by the business and to provide education, which empowers consumers within the market place environment. In those cases in which voluntary compliance with state and federal law does not occur, OCA's responsibility is to swiftly and efficiently ascertain violations of the consumer protection laws and to take the necessary action, whether it be administrative, civil or criminal action, to swiftly address and terminate the unfair and deceptive practice and to obtain relief for the financially injured consumers. This process from complaint intake to formal resolution is effective case management. Additionally OCA is responsible to proactively advocate for the economic interest of the consumer and small business users of utility services by representing those parties in rate-setting hearings before the Public Service Commission.

Agency Mission

The mission of the Governor's Office of Consumer Affairs is to provide effective consumer protection programs for Georgia's citizens when they have been subjected to unfair or deceptive practices in the market place. This occurs wholly through effective and efficient case management, which is grounded in continuous training to keep skills and knowledge at the highest level attainable. To prevent the citizens from being victims, OCA offers information and education programs that better prepare Georgians to enter into consumer transactions. OCA also represents the class individual consumers and small business owners in utility related matters, particularly rate setting cases, before the Georgia Public Service Commission and the courts.

Agency Strategic Goals

- Continually improving case management from intake to resolution, so OCA can effectively and efficiently protect consumers' interests in civil cases and criminal fraud through mediation, civil resolution, or assisting prosecutors presenting civil and criminal actions on behalf of the State.
- Addressing proactively the problem of consumer civil cases and criminal fraud cases, particularly utilizing expanding statewide preventative education.
- Representing the interests of the class comprised of rate-paying utility residential consumers and small businesses.

Agency IT Projects

- Maintain current hardware/software infrastructure

Benefit: Provide for the continued support and improvement of all elements of OCA's IT infrastructure (hardware and software). Maintain acceptable levels of functionality with regards to: network equipment, servers, PCs, related equipment and software.

Priority: High

- Future information system enhancement

Benefit: Conversion of information management system from FoxPro to Oracle, including complete rewrite of related database applications and upgrade of internal systems.

Priority: High

- Future imaging system

Benefit: Implementation of imaging solution for case management and other internal systems.

Priority: High

Georgia Office of the Governor - Office of Education Accountability

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Improving student achievement.....improving school completion.

Agency Mission

To establish fair and consistent performance-based accountability standards for Georgia's K-12 education system. OEA is also responsible for identifying, defining and developing indicators for the University System of Georgia, the Georgia Department of Technical and Adult Education, the Office of School Readiness, and the Georgia Professional Standards Commission. The organization has responsibility for development of reports centering on education workforce issues also.

Agency Strategic Goals

- Production of K-12 Performance Report 2000 and State Report Card 2001.
- Identification of indicators for Education Agencies 2001.
- Production of Indicator Reports for Education Agencies 2002.

Agency IT Projects

- Connectivity for K-12 Web-based Performance Report/Report Card

Benefit: Contractor provides consulting and interface for OEA's Performance to OEA's departmental website. Contractor will also provide an interface for the December Report Card.

Priority: High

- Interactive K-12 Website Report Card

Benefit: OEA is charged with developing a State Report Card by December 1, 2001.

Priority: High

- Interactive K-12 Website Comparability Reports

Benefit: OEA is charged with developing Comparability Reports for K-12 Report Cards in 20-14-33/34. Although a specific date for implementing comparability data is not contained in the law, the law is very specific that comparisons will be available for all Report Cards. Therefore the ability to compare data will be needed for the State Report Card in December.

Priority: High

- Interactive Website Indicator Reports

Benefit: OEA is charged with developing Indicator Reports for the four state education agencies by December 1, 2002. Agencies include the Regents System of Georgia, Department of Technical and Adult Education, Pre-K, and the Georgia Professional Standards Commission.

Priority: High

Georgia Office of the Governor - Office of Human Relations

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Georgia will be greater tomorrow because of greater responsiveness of government, greater respect for individuals, and greater cooperation among communities.

Agency Mission

To assist Georgia and its people to achieve a positive human relations climate that assures fairness among all individuals and groups while facilitating access and inclusion to governmental resources and services.

Agency Strategic Goals

- Increase communication and understanding between state government and communities.
- Promote greater representation of Georgia's communities.
- Lead outreach practices that build collaboration and foster interaction between communities.

Agency IT Projects

- Compliance with enterprise standards

Benefit: Will capture community information that state agencies will need to provide better access to services and resources. The agency will also develop and maintain a complaint intake database and a referral resource database to respond to community concerns. Eventually, Georgia's citizens will feel that their state government is proactively addressing their needs. The agency will implement the Enterprise Standard and Operating System on all personal computers as set forth by GTA; Implement the GTA Standard Operating System on all servers and prepare for the GTA server consolidation; Acquire and implement GTA Standard Application; Implement training of application development personnel; and develop requirements for the GTA web portal. To do this the Agency will replace all personal computers and all peripherals that are not MS Windows 2000 compliant; Discard, upgrade or replace all software that is not MS Windows 2000 certified; and implement the GTA Standard Operating System on all servers.

Priority: High

- Information Technology Infrastructure Support

Benefit: To identify and maintain resources and requirements, including FTE's necessary to maintain the existing technologies directly supporting the Agency's mission. This project initiates a three-year replacement cycle for PC's and other components. This scenario supports the existing NT/2000 server environment using Microsoft 2000, as supported applications across the enterprise. The existing server architecture of 1 Windows 2000 advanced server, five Windows 2000 workstations and two laptop PC's will support existing functionality through FY 2001. A new server must be added in FY 2002 to support databases and users. Current servers will need to be replaced FY 2004 due to fact-of-life support and aging factors. This project includes the replacement of seven desktop PC's and five laptop PC's, associated peripherals in FY 2002, cycle replacement of PC's and peripherals in succeeding years. This project also sustains critical capabilities of the console management and provides a high speed, high capacity printer to replace unreliable equipment. The project provides two IT FTE's to sustain operations.

Priority: High

- Multi-Community Portal Initiative

Benefit: The agency will be upgraded to meet enterprise portal standards. This portal upgrade is critical to the success of the agencies business. One of the agencies goals is to increase the communication and understanding state government and communities. One way we will do this is by maintaining a repository of data on the community services of state government departments, agencies, and authorities. In the long run, there will be more effective access to state government information, resources, and services. The agencies next goal is to educate the public on the many rich cultures of Georgia's people. We intend to utilize the Enterprise Database to track the progress and growth of diverse communities in the state. With time, people are more aware and respectful of the customs and cultures of Georgia's unique communities. We also intend to lead outreach practices that build collaboration and foster interaction across cultures. That is why the agency will customize a web page and multi-community portal that provides a clearinghouse of community events and news and increases the visibility of the agency.

Priority: High

Georgia Professional Standards Commission

Chapter 1 Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

A highly qualified educator workforce... high student achievement.

Agency Mission

The mission of the Professional Standards Commission is to accredit programs, certify and discipline educators and monitor the workforce in order to assure that we have highly qualified educators for every public school student in Georgia.

Agency Strategic Goals

- Educator Quality - Maximize the quantity of highly qualified educators in Georgia
 - Services - Maximize efficient and effective services to our customers
 - Workforce - Enhance and maintain an environment that supports and attracts a highly competent PSC workforce
-

Agency IT Projects

- Online Certification Application

Benefit: This project was begun during FY 2003 with functions targeted at school systems. During FY 2004, functionality directed towards the certification needs of educators and aspiring educators will be added, including the ability to pay fees online via a trusted third party. An online application directed towards educators is expected to reduce the time needed to process an application. An online application will be also help to reduce the effort needed to prepare application materials received via mail at the PSC by reducing the initial data entry and manual fee processing (which also impacts OPB staff).

Priority: High

- Certification Database and Ethics Database Advancement

Benefit: The primary databases of the PSC will be updated with new front-end programs. The overall database design will be updated to improve operational response times and to incorporate new business rules expected to be implemented in the winter of 2004.

Priority: High

- Electronic Transcript Receipt Facility

Benefit: Development of a facility where by providers of approved educator preparation programs could submit transcripts electronically to the PSC will continue during FY 2004. Expected benefits are a reduction in labor needed to prepare current paper-based transcripts for use in the application process as well as the high value of machine-readable transcript data for automating certification functions and for general workforce research. This project will remain in a developmental status for most of FY 2004 as colleges and universities wrestle with the legal and technical difficulties involved in handling transcript data, and as the interested parties define new XML-based methods of transferring the data.

Priority: Low

- "Work Away" Telecommuting Support

Benefit: While some job functions at the PSC have utilized "telecommuting" for several years, an expanded program will be implemented during FY2004. Expected benefits are

higher productivity and a more satisfied workforce, which should result in better service for our customers and lower staff turnover.

Priority: Medium

- TeachGeorgia.Org System Reengineering

Benefit: TeachGeorgia.org - an online job application system used by many of Georgia's public school systems - has not been significantly updated since its inception. TeachGeorgia.org will be significantly reengineered to provide better performance, a better user experience, improved managerial capability, and improved data security. TeachGeorgia will be integrated directly with the PSC's Certification database to simplify data entry by educators responding to job postings and to provide real-time data to school systems as they evaluate job applications.

Priority: High

- PSC IT Infrastructure Advancement

Benefit: The PSC IT infrastructure will continue to advance during FY 2004 to improve our business processes and data security. An upgrade to Exchange 2003, as well as upgrade of selected servers to Windows 2003 Server and deployment of Office 2003 will take place.

Priority: Medium

- HiQ2 (Highly Qualified Educator Assessment System version 2)

Benefit: HiQ was developed to give authorized users at school systems an online tool to use in determining which teachers fail meet the definition of "highly qualified" according the Federal "No Child Left Behind" legislation. HiQ also shows which certifications and/or tests are needed for a teacher to become "highly qualified".

Priority: Medium

Agency Major IT Accomplishments

- HiQ (Highly Qualified Educator Assessment System)

HiQ was developed to give authorized users at school systems an online tool to use in determining which teachers fail meet the definition of "highly qualified" according the Federal "No Child Left Behind" legislation. HiQ also shows which certifications and/or tests are needed for a teacher to become "highly qualified".

- Improv (Institutional Management of Provisional Certification)

"Improv" allows authorized users at school systems to create an online application for Provisional Certification and to submit supporting documentation by fax. Receipt of materials and case creation at the PSC is highly automated, resulting in faster application completion for the school system and applicant and for reduced workload at the PSC.

- Unsat (Unsatisfactory Annual Evaluation Data Collection System)

"Unsat" allows authorized users at school systems to enter data required to meet requirements of HB1157 which stipulates that renewal of teaching certificates after 6/30/2005 be blocked if an educator has received two unsatisfactory annual evaluations in the five years prior to renewal (development finished and training begun prior to 6/30/03; first data expected after 7/1/03).

- Online Certification Application - phase 1 - Online submission of employer assurance and experience verification forms

The first phase of development of an Online Certification Application was targeted towards school systems in order to reduce their workload in preparing and submitting supporting documentation required for many common applications, and to speed up the processing of applications at the PSC.

- Paraprofessional Application and Certification System (PAC)

"Parapro" allows authorized users at school systems to generate Paraprofessional Certificates through an online application. This system has resulted in faster turn-around times for school system and reduced workload at the PSC.

- Troops to Teachers website

www.tttga.net was developed to support the efforts of the Troops to Teachers function housed within the PSC.

- Improved security posture

The overall security posture of the PSC's network was improved by moving public servers into a DMZ, establishing a centrally managed antivirus facility, and adding content filtering of incoming and outgoing email. A proxy server has been added to filter and control the web traffic of the PSC staff, resulting better management of web usage and reduced exposure to threats presented via the web.

- Reach To Teach In Georgia website

Reach To Teach in Georgia supports people entering the teaching profession by non-traditional routes and by being employed at at-risk or at-need school systems. A website was developed to support this program, communicate with participants and attract new participants.

- GATAPP Database

A database and web-based application was developed to manage people enrolled in the Georgia Teacher Alternative Preparation Program.

- Integrated Communications System

The PSC acquired a Mitel 2000SX Light PABX and Mitel Nupoint Messenger. This integrated communications system provides better telephone service, automated call distribution (ACD), and voice mail service.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Office of the Governor (including attachments)**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	323,171
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	24,722
515000	Retirement	34,450
516000	Health Insurance	42,012
517000	Personal Liability Insurance	1,498
518000	Unemployment Insurance	165
519000	Worker's Compensation	1,980
599000	Lapse	
300	Personal Services	427,998
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	56,788
615000	Repairs & Maintenance	29,009
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	4,410
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	90,207
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	10,650
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	10,650
616000	Equipment Under \$5,000	222,750
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	352
662000	Computer Other	24,480
663000	Computer Software	341,358
721000	Computer Equipment	71,394
305	Computer Charges	660,334
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	2,111
671003	Data Net - GTA Billings	
671050	Data - Other	22,872
	Data Telecommunications Subtotal	24,983
672001	Other Telecomm - Local Service - GTA Billing	656,594
672002	Other Telecomm - Network - GTA Billing	261
672003	Other Telecomm - Long Distance - GTA Billing	365
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	30
672019	Other Telecomm - Cellular	146,986
672020	Other Telecomm	70,268
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	874,504
307	Telecommunications Total	899,487

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	288,650
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	288,650
653000	Contracts	72,350
312	Contracts	72,350
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,449,676
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		7.1
Full Time Equivalent Consultants		2

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETSAgency: **Georgia Office of the Governor (including attachments)**

Item	Description	Quantity	Value
1. Mainframe		0	
2. Workstations		345	
Desktop			
Laptop		39	
3. Servers		74	
4. Other (if applicable)			
Routers			
Switches		5	
Firewalls			
Printers		111	
Hubs		15	
Scanners		14	
Other		40	
Dollar Value of Capital Assets			1,174,982
General Age and Condition of Equipment			
GA Council for theArts	Excellent Condition, Brand New Equipment		
Child Advocate & Ed Acc	Majority less than two years old - excellent condition		
GEMA	Majority of workstations and laptops less than 3 yrs old		
Human Relations	Approximate age - 1 yr. To 6 yrs. Condition: Good		
Planning & Budget	15 computers were purchased in 2001-2002, all others installed in March 1999. Servers-one purchased in 1997, 4 purchased in 1999, and 1 purchased in 2002.		
Consumer Affairs	Workstations, 90% 2 years old, 10% older; servers, 60% 3+ years old, 40% 1 year old; other (printers, 70% 3 years old or newer; document scanners, 80% 2 years old or newer; tape back-up units, 66% 3 years old or newer; firewalls, 100% 1 year old; network		
Professional Standards	New-12 Dell servers, 5 desktop printers, 4 Infocus projectors, 6 high volume scanners, 11 workstations and laptop computers.		
Commission	Average-65 workstations, 45 desktop printers, 1 network printer, 2 projectors, & 6 high volume scanners.		
	Poor condition- 9 older model Compaq Proliant servers, 1 large copy machine and 4 network printers.		
TOTALS		643	1,174,982

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
Of Human Resources**

Georgia Department of Human Resources

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Georgians living safe, healthy and self-reliant lives.

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- Client/Case Management Tracking and Reporting

Benefit: This initiative will provide a secure and integrated view of client information to authorized DHR clinical, administrative and financial staff. It will enable DHR to track client and management data, client transaction data, and other data that impacts client service delivery.

Priority: High

- Child Support Enforcement Portal Based Client Information System

Benefit: This initiative will simplify payment tracking and provide secure public access and update capability. It will provide critical information to enable DHR to improve parental financial support payment compliance and promote and enhance family self-sufficiency and stability. This system should reduce the public burden of supporting financially abandoned children.

Priority: High

- Child Care Case Management System

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

Priority: Medium

- SACWIS

Benefit: This initiative improves the capability to provide access to appropriate information and tools that consistently support policy and practice standards; improves case managers' efficiency and effectiveness; provides alerts to support staff in assessment, planning, case management and review; provides statewide search capabilities; provides one-time client entry to ensure data integrity consistent with state and federal requirements, provides an internal and external audit trail and provides support for maintaining and tracking records and reporting.

Priority: High

- MHDDAD Hospital Client Accounting, Outcome and Clinical Management (Sunrise)

Benefit: This system will track admissions, discharges and transfers to the state-operated mental health hospitals and other information on hospitalized clients.

Priority: Medium

- MHDDAD Community Client and Provider Management

Benefit: This initiative will provide a link between mental health hospitals and community providers and client admission, discharge and transfer data. It promotes continuity of care and enables statewide client reporting.

Priority: High

- MHDDAD Integrated Hospital/Community Data Repository

Benefit: The information in the database will be used to support improved client outcomes and more effective division financial reimbursement.

Priority: High

- Aging Information Management - Portal

Benefit: This initiative will enable DHR to more effectively manage the network of contracted caregiver services.

Priority: Medium

- Consumers and Employees Accessing the Regulatory Data System (CARDS)

Benefit: This initiative will track complaints, log and report federal and state legal compliance measures, maintain inspection results and make this information available to the public to facilitate informed provider choices in hospitals, labs, x-ray clinics, nursing homes, personal care homes, day care facilities, etc.

Priority: High

- STARS Re-write (an interim solution)

Benefit: This initiative will enable DHR to enhance an outdate desktop application with a more reliable web browser interface to enable improved user navigation in the performance of case management, financial management and interface management functions.

Priority: Medium

- Client Transportation Management System

Benefit: This initiative will increase the overall efficiency by providing for better management of fund source allocations, generation of billing information, reduction of paperwork, and improved provider accountability. The system will allow for linkage and interaction among local social service providers, transportation providers and DHR regional and state staff.

Priority: Medium

- Clinical Information System (CIS) and GRITS

Benefit: This initiative is to develop a consolidated clinical services system to be the primary data collection point for programmatic information used for district, state and federal reporting requirements and in decision support for the Public Health program services provided in a clinical setting. By consolidating scattered records from multiple immunization providers, GRITS will automatically provide accurate coverage rates for providers and can prevent unnecessary (duplicate) immunizations.

Priority: High

- Surveillance and Screening Reporting System (SENDSS)

Benefit: This system will consolidate all notifiable disease surveillance data from all sources, thereby providing a central database for improved surveillance.

Priority: High

- Vital Records Management

Benefit: This initiative will enable DHR/Public Health to electronically register vital events and automatically archive and retrieve critical public documents and information to improve customer service and responsiveness.

Priority: High

- Environmental Lab Information System

Benefit: This initiative will enable environmentalists performing routine work in the field to identify trends across the state in conjunction with work performed by their peers and is of critical importance to bio-terrorism prevention and emergency preparedness management.

Priority: High

- HIPAA

Benefit: The Health Insurance Portability and Accountability Act (HIPAA) is a federal mandate that must be followed by states or be subject to severe financial penalties for each occurrence of non-compliance. The IT component of this initiative involves establishing electronic transfer and receipt of data according to the specifics of the mandate.

Priority: High

- Investigative Services Information System (ISIS)

Benefit: This initiative will replace the Office of Investigative Services' batch processing system with an on-line system that will enable DHR to improve accuracy and access for field investigators and shorten processing time. Georgia was given an extension on the newly mandated reduction in investigation processing time from twelve to six months and DHR must meet these requirements to continue receiving approximately \$6 million annually in federal funds.

Priority: Medium

- Public Health Licensing and Certification Management

Benefit: This initiative will provide information on services required by the Division of Public Health for license issuance, certificates of licensure, issue renewals and license provider tracking.

Priority: Low

- DHR Constituent Inquiry Reporting System (CRM)

Benefit: This initiative will replace an outmoded system with a COTS (commercial off-the-shelf) CRM system. The system will enable DHR to track, escalate and resolve inquiries more quickly to better serve the citizens and stakeholders of the State of Georgia.

Priority: Low

- Administrative Systems Update

Benefit: This initiative will upgrade and/or replace legacy business systems and meet CCOP and portal standards. The update will eliminate inefficiency related to duplicate records, facilitate data sharing and improve operations for DHR administrative functions.

Priority: High

- DHR Connectivity/Infrastructure

Benefit: This initiative will provide hardware, middleware, and software to establish secure connectivity for the DHR field offices, which will include secure Internet access to the DHR network backbone until CCOP is implemented.

Priority: High

- DHR Desktop Network Equipment Upgrade

Benefit: The implementation of the portal and the Integrated Data Access IT initiatives will require that DHR upgrade and acquire new desktops, printers, hardware and software. Network server upgrades, router and hubs, printers and other peripheral devices will ensure that DHR office and field staff have the necessary access to critical information systems.

Priority: High

- DHR Portal Implementation

Benefit: This initiative will provide agency-wide web-based portal capabilities for training, information dissemination and a single point of entry for employees and the public to DHR services and information as defined by the GTA portal architecture.

Priority: High

- DHR Security Improvement

Benefit: This initiative will ensure that current critical and confidential system information is secured through regular or portal access and that HIPAA mandates are met. The successful effort to secure this data will enable DHR to maintain public trust and confidence.

Priority: High

- Production/Maintenance (existing systems)

Benefit: This initiative will ensure that current systems will continue to operate and provide critical information in support to numerous DHR programs and administrative functions. Additionally, it will enable DHR to implement mandated modifications as required by the federal government necessary to receive funding for many of the programs.

Priority: High

- Converged Communications Outsourcing Project (CCOP)

Benefit: This initiative is a proposed outsourcing project that is intended to upgrade state government's telecommunication and information technology services. Note: This initiative was included and referred to throughout the FY03 IT Strategic Plan because the official direction had not been provided that it was canceled by the time of the development of the plan.

Priority: Low

- DHR Document Management

Benefit: This initiative will establish a uniform system to manage thousands of paper documents produced by each DHR Division and Office. This will provide an automated method of capturing, storing and disseminating this information.

Priority: Low

- Employee Training Tracking

Benefit: This initiative will support the human resource requirements listed in the FY03 plan. It will enable DHR to establish processes and use technology to develop an effective and cost efficient comprehensive system to manage multi-faceted, on-going training, development and accreditation of more than 20,000 DHR staff.

Priority: Low

Agency Major IT Accomplishments

- July, 2002 - Statewide Electronic Notifiable Disease Surveillance System (SENDSS) upgrades put into production. Subsequent upgrades occurred in September, 2002, December, 2002 and March 2003.
- October, 2002 - "Where's My Child's Check?" - the first DHR portal application was released. This portal application provides on-line access so that custodial parents can log in and view their last six child support payments using the convenience of georgia.gov. By April, 2003, the application was handling over 60,000 inquiries per month.
- October, 2002 - The first web content (194 pages) was released to georgia.gov. C84
- December, 2002 - The Child Support Enforcement System (STARS) received full Federal Certification from the Administration for Children and Families (ACF) for all system requirements, Family Support Act and PRWORA Welfare Reform. Only a total of 21 states received federal certification by the end of FY 2003.
- February, 2003 - DHR received GTA ART approval for \$13 million for multiple projects submitted in the prior year CDC Bio-terrorism grant including a security assessment for the systems in the Division of Public Health.
- March, 2003 - The Office of Information Technology web portal was officially launched.
- April, 2003 - Quick Hits Content Project initiated plan to develop and release all DHR web content to georgia.gov within the next year.
- April, 2003 - The statewide roll-out of the new browser-based STARS front end (also called STARS Re-write Project) began. 60% of the state was implemented by the end of FY 2003.
- April, 2003 - Rollout of GRITS application to pilot locations. Tentative date for statewide rollout is April, 2004.
- May, 2003 - IT BPR assessment completed and final recommendation report was submitted to the DHR Commissioner.
- June, 2003 - CDC grant proposal for Bio-terrorism and emergency preparedness initiatives. (Award was approved in September, 2003.)

- June, 2003 - \$TARS passed the Federal Data Reliability audit that makes Georgia eligible for millions of dollars in federal incentive payments.
- DHR Employee InterWeb (Intranet), a web-based solution to meet employee information needs was launched. The first deployment was the Office of Information Technology site. Eventually, over 20,000 DHR employees will have access to internal information at an enterprise level.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Department of Human Resources

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	10,649,532
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	186,366
	Fringe Benefits Allocation	-
514000	FICA	777,105
515000	Retirement	1,144,738
516000	Health Insurance	1,395,084
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	14,152,824
612000	Motor Vehicle Expense	358
613000	Printing & Publications	5,665
614000	Supplies & Materials	133,321
615000	Repairs & Maintenance	334,685
616000	Equipment Under \$1,000	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	1,270
620000	Insurance & Bonding	591
622000	Freight	725
625000	Discounts Lost	47
626000	Procurement Card	-
627000	Other Operating Expense	58,076
301	Regular Operating Expense	534,738
302	Travel	273,277

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	33,816
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	33,816
614000	Supplies & Materials	1,350,813
615000	Repairs & Maintenance	665,426
616000	Equipment Under \$5,000	1,835,862
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	14,985,416
661000	GTA Computer Billings	47,972,888
662000	Computer Other	
663000	Computer Software	6,327,123
721000	Computer Equipment	71,867
305	Computer Charges	73,209,395
306	Real Estate Rentals	3,100
671001	Data Frame Relay - GTA Billings	6,087,336
671002	Data Wire/Cable - GTA Billings	810,745
671003	Data Net - GTA Billings	10,518,163
671050	Data - Other	9,513
	Data Telecommunications Subtotal	17,425,756
672001	Other Telecomm - Local Service - GTA Billing	5,157,095
672002	Other Telecomm - Network - GTA Billing	324,060
672003	Other Telecomm - Long Distance - GTA Billing	337,014
672004	Other Telecomm - Voice Mail - GTA Billing	2,704
672005	Other Telecomm - Pagers - GTA Billing	213,825
672006	Other Telecomm - Radio - GTA Billing	40,390
672019	Other Telecomm - Cellular	-
672020	Other Telecomm	30,018
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	6,105,105
307	Telecommunications Total	23,530,861

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	272,124
652000	Per Diem & Fees - Expenses	13,677
308	Per Diem & Fees	285,802
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		112,023,813
State Funds		58,220,840
Federal Funds		46,724,481
Other Funds		7,078,492
Full Time Equivalent Positions		218.4
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION**Agency:****Georgia Department of Human Resources**

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
SUCCESS (System for Uniform Calculation Of Economic Support Services)		13.24	28,921,463
Manangement Team			1,497,003
CRS (Client Registry System)		0.02	2,626,203
NOSS (Network Operations for Social Services)			2,901,207
SACWIS (Statewide Automated Child Welfare Information System)		2	5,513,171
Childcare		0.33	570,248
PSDS (Protective Services Data System)		0.39	114,464
CPRS (Case Planning and Reporting)			351,293
Energy (Low income Home Energy Assistance Program)		0.77	411,520
Tax Intercept			2,238
Miscellaneous Disaster Checks		0.21	29,779
STARS Rewrite (Support, Tracking, Accounting and Reporting System)		8.85	22,607,869
New Hire		0.51	616,651
Bank Match			210,924
Case Registry			51,331
STARS (Support, Tracking, Accounting and Reporting System)		7.96	2,608,295
Family Planning			201,377
Laboratory information			96,507
TB Control (Tuberculosis Control)			22,928
WIC (Women, Infants and Children)		1	344,542
Vital Records			2,253,309
Vital Records Birth			395,772
Vital Records Death			256,267
GRITS (Georgia Registration for Immunization Transaction System)			1,098,868
PH Information Systems			6,437,017
Report Writer			1,752
HMIS (Mental Helath Information System)			1,464,414
Personnel Management			671
Sunrise		3	2,608,569
Inventory			202,747
Common Intake			220,743
Children Initiative			142,981
AIMS (Aging Information Management System)			665,914

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Department of Human Resources

Description	Description of Application Function	Annual Volume	Unit of Measure
Vital Rcrds Fetal Death Stat System	TBD	20,000	Transactions yearly
Vital Records Birth Stat System	Create yearly statistical data for State and federal reporting of vital statistics for birth events	220,000	Transactions yearly.
Vital Records Death Stat System	TBD	150,000	Transactions yearly.
Vital Records Divorce Stat System	Create yearly statistical data for State and federal reporting of vital statistics for divorce events	75,000	Transactions yearly.
Vital Records Doc Imaging System	TBD	500,000	Transactions yearly.
Adoptions Data and Matching	Provides data to match children available for adoption with potential adoptive parents. This system supports the Office of Adoptions efforts to streamline the adoption program for children (1,200) with special needs who are in permanent legal custody of DHR. Failure of this system would seriously impact the ability to match these special needs children with possible Office of Adoptions parents.	444,982 records containing information on Adoptive Parents ,	Children to be adopted, Case workers, Records that track the adoption process on 724 clients per year.
Adoptions Reunion Registry	To meet the requirements of a law to provide a registry for biological parents, sibling and children to indicate their consent or non-consent to be contacted once the adoptive child turns 18.	6 Tables containing information pertaining to 4,189 Biological Parents;	5,835 Adopted Children
Adoptions Supplement	Tracks information about families receiving adoption supplements (\$16.3 million), including eligibility, case status, and financial information. It facilitates compliance with Federal regulations. Failure of this system would result in the inability to track payments which could jeopardize Federal funds for this program.	89,293	Records on 500+ clients.
Audit Tracking system	Tracks the auditing of DHR provider contracts.	2,000	Contracts
Consolidation of DFCS Financial statements.	Consolidate financial statements from 159 county DFCS agencies.	159	Financial statements.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT**Agency: Georgia Department of Human Resources**

Description	Description of Application Function	Annual Volume	Unit of Measure
General Population Health and Safety: Environmental Lab Information System	General Population Health and Safety: This DHR Initiative will enable environmentalists performing routine work in the field to identify trends across the State of Georgia by viewing their work in conjunction with work performed by their peers, Technicians will electronically populate a statewide database with LAB activities for later analysis. The data collected will become a part of a 3-tiered user system accessible to counties, districts and the State Office of Environmental Health.	15,000	Transactions annually in FY02
General Population Health and Safety: Vital Records Management System (DPH)	General Population Health and Safety: DHR is seeking to redesign or replace several outmoded Vital Records legacy systems, implement new systems where none exist, and functionally integrate systems applications. These systems will enable DHR / Public Health to electronically register vital events and automatically archive and retrieve critical public documents and information to improve customer service and responsiveness. There are four main business functions involved: a) Complete and Register Vital Records, mostly done manually by many different professionals across GA. b) Electronically catalog Vital Record information. c) Scan the record to create an electronic Image of the Vital Record. d) Perform Vital Records office management, customer request, quality control and accounting functions. Legislative authority GA Code 31-10, DHR Rules 290-1-3. The Vital Records Systems Integration Project is a multi-phase effort to review and document current Public Health activities, develop business process IT recommended capabilities.	750,000	Transactions yearly in FY02.
General Population Health and Safety: Surveillance and Screening Reporting System	General Population Health and Safety: This system will extract data elements provided through various programs for improved analytical and surveillance capability and increase frequency and accuracy of reporting. The State Electronic Notifiable Disease Surveillance System (SENDSS) will consolidate all notifiable disease surveillance data from all sources, thereby provide a central data base for surveillance, including early detection of bio-terrorism.	350,000	Entries a year in FY02.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT

Agency: Georgia Department of Human Resources

Description	Description of Application Function	Annual Volume	Unit of Measure
Client / Case Management: CARDS (Consumers and Employees Accessing the Regulatory Data System)	Client / Case Management: DHR Regulatory Services monitors and regulates hospitals, labs, x-ray clinics, nursing homes, personal care homes, day care facilities, nurse aides, etc. This initiative will track complaints, log and report federal and state legal compliance, maintain inspection results, and make this information available to the public to facilitate informed provider choices. DHR currently plans to design, develop and enhance core "off-the-shelf" ASPEN functionality (mandated and provided by the federal government). DHR enhancements will include: Portal access for citizens, criminal background checks, fee processing and other Georgia requirements. This system would serve the needs of consumers and employees for regulatory data to over 21,000 facilities across Georgia via the Internet.	60,000+ external users have accessed ORS website to obtain nurse aide registry information during the year. System has decreased calls to the Child Care Licensing section asking for general information by 30%. In the last year, increased hit counts to	the facility search web site by 50%. During the month of May, 2002 there were 22,976 hits.
General Population Health and Security: Public Health Clinical Information System (CIS) and GRITS	General Population Health and Safety: This initiative is to develop a consolidated clinical services system to be the primary data collection point for programmatic information used for district, state and federal reporting requirements and in decision support for the Public Health program services provided in a clinical setting. This includes the following programs a. Oral Health; b. Children First; c. Babies Born Health; d. Children's medical services; e. Family Planning; f. Babies Can't Wait; g. High risk infant children with special needs; h. Healthy Child Care Georgia; i. Vision/Hearing Screening; j. School health; k. Health check; l. Adolescent and Youth Development; m. Child Safety Seats; n. Smoke detectors; o. Georgia Registry for Immunization Transaction and Services; p. TB; q. Environmental health; r. Pharmacy.	450,000	Transactions yearly in FY02.
Oversight: DHR Investigative Services Information System (ISIS)	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 to final claim disposition. (continued on next page).		Researching Commercial Off The Shelf (COTS) possibilities to replace outmoded systems.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT

Agency: Georgia Department of Human Resources

Description	Description of Application Function	Annual Volume	Unit of Measure
	(continued from previous page) The project will replace		
	OIS's current batch processing system with an online		
	system that will enable DHR to improve accuracy and		
	access for out-stationed field investigators, and shorten		
	case processing time. GA has been given an extension		
	on the newly mandated reduction in investigation		
	processing time from twelve to six months. DHR must		
	meet these more demanding measurements to continue		
	to receive federal funds (approximately \$6M per year),		
	thereby complying with the new federal processing time		
	frame of can more easily be maintained. The current		
	system is written in a nonstandard language (FoxPro),		
	and it has numerous system bugs and points of failure.		
	An RFP will be released to acquire an existing		
	investigation tracking system rather than developing a		
	custom-built system.		
Client / Case Management:	Client / Case Management: A statewide information	All in-patients and	
DHR Sunrise Hospital Client	system to track admissions, discharges, and transfers to	out-patients served	
Accounting, Outcome and	the state-operated mental health hospitals along with	in the eight	
Clinical Management System	other information about hospitalized clients. The project	MHDDAD state	
	began in 1998 through a contract with Creative	hospitals.	
	Socio-Medics (CSM) consisting of three major phases:	The system	
	1) the Behavioral Health Information System (BHIS), 2)	includes the ADT,	
	The Clinician Work Station (CWS), and 3) the	billing, laboratory,	
	replacement of the current main frame consumer	pharmacy, banking,	
	information system (MHMRIS) with the community data	and Clinician Work	
	being reported into BHIS as well. Other components of the	Station	
	system include the pharmacy information system (WORx)	components.	
	which replaced the legacy Pharmacon system, the medical		
	laboratory system (Flexilab), and the consumer banking		
	system.		
Client / Case Management:	Client / Case Management: This is a statewide repository		Combined
MHDDAD Integrated	of all mental health client clinical, and financial information		information on all
Hospital / Community	The database will be used to improve client outcomes and		hospital and
Repository	division financial reimbursement Once the Community		community
	Sunrise component is implemented, consumer data will		MHDDAD
	be transmitted from community service sites into an		consumers.
	information system where both hospital and community		
	consumer data are combined for aggregated state level reports.		

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
Client / Case Management: DHR Child Care Case Management System	Client / Case Management: This system will enable DFCS management and caseworkers to better manage the Child Care Function. A BPR is currently under-way to identify key business improvements to substantially improve Child Care Case Management Services to in-need families. The System will likely enable DFCS county and state level workers to determine child eligibility, easily perform child enrollment, track and manage parenting and daycare services, and support electronic provider payments. The system will also provide reminders to caseworkers, a view of an individual child's needs and enrolled services and detect potential fraud and abuse.		
Client / Case Management: STARS Re-write (OCSE)	Client / Case Management: STARS (Support Tracking and Accounting and Reporting System) is a production Child Support System with three primary functions: 1. Case Management – Set up and track Custodial and Payee responsibilities for court ordered Child Support payments. 2. Financial Management – Track and Manage receipt and distribution of payments to Custodial Parents. 3. Interface Management – Provide outside connectivity to assist Child Support Enforcement locate and track financially responsible parents, garner their resources and notify others of their responsibility to the State of Georgia. The STARS re-write project, currently in process, will enable DHR to enhance an outdated desktop application with a more reliable web browser interface to enable improved end user navigation.		
Oversight: DHR Constituent Inquiry Reporting System CRM	Oversight: This initiative will replace an outmoded DHR Constituent Services Information System with a COTS (commercial off-the-shelf) CRM system. Today, a small DHR staff receives a large number of inquiries and must manage a timely response to each inquiry. The system will enable DHR to track, escalate and resolve inquiries more quickly and better serve the citizens and stakeholders of the State of Georgia.		Quality Assurance and improved customer service.
Oversight: Public Health Licensing and Certification Management	Oversight: This initiative is to develop a system that will provide information on services required for license issuance, generate certificates of licensure, issue renewals and track status of license providers.		15,000 transactions annually in FY02
Aging Information Management System	This is the integrated statewide case management system for the Division of Aging Services. Performs program planning, reporting, payment and accountability for federal and state requirements.	Service Logs are used to document unit of service provided for clients.	450,190 Service Logs were created to serve 39,722 clients.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
AIMS Portal	The AIMS Portal is needed to ensure continued system operation and the flexibility for providing needed services for older Georgians and their caregivers utilizing the GTA Portal. Upgrading hardware and software will ensure that the statewide aging network can identify clients' unmet needs for care and manage services efficiently and effectively.		TBD
CSH Controlled Drug Tracking	DHR & the Hospital Information Officer will oversee replacement with a PC system targeted for 7/1998.		Controlled Drugs for All patients at Central State Hospital
Hospital On-Line Data Entry	Provides data entry for RA10, CA16, AA07, BA12. Most of this data entry has been replaced by web entry.		An average of 200 monthly entries is estimated for batch transactions.
Mental Health & Retard Info System	Records and reports on Mental Health/Mental Retardation/substance Abuse Services rendered to clients in Georgia. This is an Admissions, Discharge, and Transfer (ADT) information system for patients/clients served in the MHDDAD community programs.	All MHDDAD clients served in community programs throughout Georgia.	
Mental Health Perpetual Inventory System	Statewide inventory system used by all hospitals to track their use of disposable inventory items.	Used by all eight hospitals with each	having a 24X7 function
AEGIS	The AEGIS application software supports provision of direct Public Health clinical services at County and District Health Department sites by maintaining clinical service records, and providing billing and scheduling functionality. The WIC portion of the system issues vouchers to clients to purchase food and nutritional supplements for pregnant and nursing women and infants and children. Other major programmatic modules include immunizations, family planning, family & child health, lab, Babies Can't Wait, Children's Medical Services, and Children First.	1,000,000	Transactions yearly.
Ambulance License Database	List of all licensed ambulance services in Georgia, contains information on services required for license issuance.	30,000	Transactions yearly.
Breast and Cervical Cancer Screening	This application maintains a data-base for the statewide breast and cervical cancer screening.	50,000	Transactions yearly.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
Cancer State Aid Treatment program	This application maintains a data-base for the statewide Cancer State Aid Treatment Program and interacts with word processing and accounting software such that 3000 approval/denial letters can be generated to cancer patient applicants and participating providers 4000 payments processed electronically to the DHR, Office of Financial Services, and from which descriptive reports could be generated on the clients served and financial reports could be generated on the expenditures. The system collects the following information on a yearly calendar basis on patients who are approved by the program: demographic information, medical information related to the patient cancer, providers information. This program is the only support for a \$2 million statewide cancer treatment program staffed by a Program Director, program associate, and accountant paraprofessional. Staff cannot handle this process manually. If this program is not 2000 year compatible, 750 cancer patients cannot be approved for cancer treatment and cured of their cancer. 3000 patients cannot be notified of their approval status. 4000 payments cannot be processed to the Office of Financial Services for payment. Participating hospitals will not provide curative treatment without being reimbursed for services delivered to for low-income, non Medicaid-eligible cancer patients.	150,000	Transactions yearly.
Cervical Cancer Screening Program	This data-based program receives demographic, medical, and payment information from 12 pathology laboratories on 130,000 women screened for cervical cancer by county health departments statewide. With this information the program associate processes \$1.2 million in payments yearly to accounting for the twelve laboratories and creates quarterly demographic and outcome reports utilized by State and district staff for monitoring the quality of Pap smears and the interpretations of the readings. This program is the only support for this statewide Cervical Cancer Screening Program which is staffed by a program associate and a nursing consultant. Staff cannot process the paperwork manually. If this program is not Year 2000 compatible, payments cannot be processed for 130,000 women to receive pap smears yearly. The twelve participating laboratories will not participate if they are not paid. This will mean that 130,000 women will not be screened for cervical cancer and the rate of invasive cervical cancer will rise. This will also mean that the quality of the Pap smears and the interpretation of the readings cannot be monitored. Errors in screening and reading will go undetected	150,000	Transactions yearly.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
Electronic Birth Certificate	Mentioned in description of Vital Records initiative; The electronic birth certificate software will be improved and standardized in all Georgia birthing hospitals with consistent reporting to all Public Health Districts	220,000	Transactions yearly.
Family Planning	Create reports for Federal reimbursement of costs for FP services and supplies issued by FP clinics The Family Planning system is a statewide accounting system that tracks the medical services and supplies provided by Family Planning Clinics throughout the State of Georgia. The system produces a calendar year report that DHR uses to complete a federally required report. This report allocates funding for the operation of the Family Planning Clinics. The system also submits some of the Medicaid claims.	175,000	Transactions yearly.
Health Outcomes & Services Tracking	HOST is a Public Health clinic based system that is installed in over 100 sites throughout the state of Georgia. The client/services oriented system captures and tracks the health related services delivered at clinics, schedules appointments, bills Medicaid and private insurers, and generates required reports for the appropriate State, Federal and CDC agencies. The system is considered mission critical due to the nature of its supporting the delivery of health services at the site of admission of the client. Historical client medical data is maintained and would not be able to be retrieved if the system were not made Y2K compliant. Clinic sites would also not be able to provide services and manually maintain the information required to track, bill and report to the appropriate authorities for health statistics and funding purposes.		Unknown
Laboratory Information System	Provides operational support for the clinical laboratory testing provided by the Georgia Public Health Laboratory. All patient and specimen information is captured, all aspects of testing are tracked and recorded for legal purposes and test results are reported quickly and accurately to the specimen submitters.	500,000	Transactions yearly.
Licensing and Certification	This initiative is to develop a system that will provide information on services by Division of Public Health for license issuance, generate certificates of licensure, issue renewals, and track status of license providers.	20,000	Transactions yearly.
Vital Rcrd Induced Term of Preg	Create yearly statistical data for State and federal reporting of vital statistics for induced term events	75,000	Transactions yearly.

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
TB Control Case Tracking System	This system tracks all tuberculous cases in the state of Georgia that have been identified by the local Health Departments. The information in these systems ensures tracking the proper treatment and testing of TB clients statewide. Clients that are not following up with their proper treatment can easily be identified with reports from this system and appropriate action can be taken which could include a court ordered commitment of the client. Other reports and forms such as case registers, bacteriology forms and histories required by the local Health Departments are generated by this system. Without this system, case reviews would have to be done manually. Due to the increase in TB cases over the past couple of years, the requirement to track this information is more critical to the health of all Georgians.	75,000	Transactions yearly.
Viking Computing WIC Data Processing System	Receives WIC clinical transactions by electronic transfer from all clinical systems in GA, processes with other WIC processes and returns data for reporting. Contact for these functions is set to expire at the end of December (2001), and a new contract must be drafted and procured.	1,500,000	Transactions yearly.
Electronic Forms Distribution	Provide online access to DHR forms which will reduce printing costs, paper costs, reduction in time spent searching for the appropriate form, reduction in time spent either creating or deleting forms, and give access to all DHR employees.		Project in planning.
Fleet Anywhere	Fleet Anywhere (FA) is the COTS system that replaced the DOAS mainframe Cost Accounting Management System (CAMS). FA interfaces with PeopleSoft and is used to track the inventory, costs and use of all 4,000 DHR owned vehicles.		410 tables with about 125 mb used.
Electronic Benefit Transfer	Provides benefit payment to clients using debit cards.		
Debt Set-off System			
Random Moment Sampling System	The Random Moment Sampling system is an application which determines the federal programs employees are working on at a particular point in the work day in order to determine the amount of dollars the State is allowed to draw down from Federal grants. A statistical sample of employees are polled and results extrapolated to determine the Statewide work effort by program. There would be significant reductions in federal funding to DHR without the ability to provide this data.		

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
Contract Reporting System	Oracle system that tracks contract quarterly reports of the performance of contractors.	8,000	Reports per year.
Contract Tracking System	Database containing name, address, contract period, contract amount, program area information for over 2,000 purchase of service contracts issued by DHR statewide.	2,000	Contracts
OFS Financial Management Subsystems			
Cost Control System (CCS)	Uses input from DOAS PRISM system to provide data for DHR to record and pay the DOAS computer and telecommunication bills.		CCS has 7 tables 1,458 new records, CMS has 13,288
Cash Management System (CMS)	Using daily check issuance data, calculates the amount and source of funds to be deposited daily to fund DHR's major bank accounts.		new records, GARS had 2,070 new records, PARS has 8 tables and 1,503 new records.
Grant Accounting Reporting System (GARS)	Using query data downloaded from PeopleSoft, provides data to be reviewed for the creation and printing of reports to DHR's grantors, federal and other.		
Purchasing Accounting & Reporting System (PARS)	database system used to track maintenance, service, lease and rental contracts and the equipment covered by these contracts.		
Prompt System	database used in semi-annual prompt payment reporting to OPB.		Created 91,178
		Controls annual	disbursement
Grant-in-Aid Uniform Acct System	Controls FY budgets and expenses for DHR grant-in-aid to DFCS, DPH, MHDDAD.	budgets totaling \$1,807,206,633 in fy2002.	transactions and disbursed \$1,176,644,750 in fy2002.
Purchasing Card and Reconciliation Data System	Implement a proven packaged system for reconciling DHR purchasing card transactions with the issuing bank. The system would allow accounting coding to be added, transactions verified and voucher information created for interface with PeopleSoft.		Budget Support and purchasing reconciliation for over 700 DHR offices statewide.
Case Planning and Reporting System	TBD		TBD
Child and Adult Protective Services	TBD		TBD
Child Care Reporting	TBD		TBD
Child Protective Service Information System	TBD		TBD
Client Registration System	TBD		TBD
Employer New Hire	TBD		TBD

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

Description	Description of Application Function	Annual Volume	Unit of Measure
Energy Assistance	TBD		TBD
Forms for Organizational Resource Management System	FORMS provides templates of frequently used forms for APS, CPS, Foster Care, and Office of Adoptions		TBD
Interstate Compact on the Placement of Children	TBD		TBD
Job Information System	TBD		TBD
Match Outcomes Reporting Environment	TBD		TBD
Miscellaneous & Disaster Check	TBD		TBD
Office of Adoption and Foster Care Analysis and Reporting System	TBD		TBD
System for Uniform Calculation and Consolidation (SUCCESS)	TBD		594,544,497
Financial Institution Data Match	TBD		TBD
Paternity Acknowledgement	Tracks the names and information of the fathers who are not married to the mothers of their children. These fathers claim legal rights or are requesting access to their children. The information is cross-referenced with data from the Vital Records systems to ensure accuracy of information. This system is important to the CSE in order to track different types of legal issues and potential litigation involving children and their parents.		TBD
State Case Registry	State Case Registry system contains information about non IV-D child support-related cases within the entire state of GA. This system also provides divorce information to Vital Records.		TBD
Support, Tracking, Accounting, & Reporting System (STARS) Production/ Maintenance			156,916,217

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia Department of Human Resources

Application	Platform/ Host	Operating System	Database
SUCCESS (System for Uniform Calculation Of Economic Support Services)	IBM 9672 Z77 Enterprise	OS390 version 10 (system for a specific server)	DB2 V7.0 (IBM database)
STARS Rewrite (Support, Tracking, Accounting and Reporting System)	GTA mainframe	MVS (operating system for legacy prgms)	DB2 (IBM database)
PH Information Systems			
SACWIS (Statewide Automated Child Welfare Information System)			
NOSS (Network Operations for Social Services)			
CRS (Client Registry System)	IBM 9672 Z77 Enterprise	OS390 version 10 (system for a specific server)	DB2 V7.0 (IBM database)
Behavioral Health Information Systems	Sun Work Stations	Solaris (system built by Sun)	Oracle, Cache (proprietary)
STARS (Support, Tracking, Accounting and Reporting System)	GTA window servers	Windows	DB2 (IBM database)
Vital Records	Mainframe	MVS (operating system for legacy prgms)	VSAM/CICS
EBT (Electronic Benefit Transfer)	IBM 9672 Z77 Enterprise	OS390 Version 10 (system for a specific server)	DB2 V7.0
Manangement Team			
MH/MR Community Information Systems	IBM Mainframe	MVS (OS 390) (operating system for legacy prgms)	DB2 (IBM database)
OIT (Office of information Technology)	Windows NT server	Windows	Oracle
GRITS (Georgia Registration for Immunization Transaction System)			
OIS (Office of Investigative Services)	Windows NT server	Windows	Foxpro

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE (Continued)

Agency: Georgia Department of Human Resources

Application	Platform/ Host	Operating System	Database
AIMS (Aging Information Management System)	Windows NT servers	Windows	Oracle
New Hire	IBM 9672 Z77 Enterprise	OS390 version 10 (for specific server)	VSAM (virtual storage access method)
Childcare	IBM 9672 Z77 Enterprise	OS390 version 10 (for specific server)	DB2 V7.0 (IBM database)
UAS (Uniform Accounting System)	GTA mainframe	MVS	DB2 (IBM database)
Debt Setoff	IBM 9672 Z77 Enterprise	OS390 Version 10 (for specific server)	DB2 V7.0 (IBM database)
Energy (Low income Home Energy Assistance Program)	IBM 9672 Z77 Enterprise	OS390 version 10 (for specific server)	VSAM (virtual storage access method)
Vital Records Birth	Mainframe	MVS (for legacy prgms)	VSAM/CICS
ORS (Office of regulatory Services)	Windows NT servers	Windows	Oracle
RMSS (Random Moment Sample Study)	GTA mainframe	MVS (for legacy prgms)	DB2 (IBM database)
CPRS (Case Planning and Reporting)	Apache server		ORACLE
WIC (Women, Infants and Children)			
General Portal			
Vital Records Death	Mainframe	MVS (for legacy prgms)	VSAM/CICS (virtual storage access method/teleprocessing online system)
Common Intake			
Bank Match			
Statewide Perpetual Inventory Control System	IBM Mainframe/MS Webserver	VSE/ESA (390)/Windows 2000 Server	VSAM/Flat files (virtual storage access method)
Family Planning	Mainframe		Flat Files

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE (Continued)

Agency: Georgia Department of Human Resources

Application	Platform/ Host	Operating System	Database
Human Resources Operations Development			
Children Initiative			
PSDS (Protective Services Data System)	IBM 9672 Z77 Enterprise	OS390 version 10 (for specific server)	DV2 V5.0 (IBM database)
Laboratory information			
Portal - WMCC (Where's My Child's Check)	GTA Windows server	Windows	DB2 (IBM database)
Portal - Shared Front End			
Case Registry			
Miscellaneous Disaster Checks	IBM 9672 Z77 Enterprise	OS390 version 10 (for specific server)	DB2 V7.0 (IBM database)
TB Control (Tuberculosis Control)			
Portal - Content Project			
Portal - Quick Hits			
Portal - SACWIS (State Automated Child Welfare Information System)			
FACS (Financial Accounting Cost System)			
OPBS (Office of Planning and Budget Services)			
Portal - Constituent Services	GTA Windows server	Windows	DB2 (IBM database)
Tax Intercept			
Report Writer			
Personnel Management			
EDP CC (Electronic Data Processing for Cost Control System)			
DHR Remote Site Transmission			

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Industry, Trade & Tourism

Georgia Department of Industry, Trade & Tourism

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Georgia DITT will continue to promote Georgia – its diverse resources, welcoming business climate, and rich cultural heritage, as a prime location for people to live and work, and for businesses thrive and grow.

Agency Mission

GDITT is the "sales and marketing department" for Georgia promoting the development of tourism, business, and industry in the state. Our "internal customers" are Georgia's

- Existing businesses, including tourist attractions
- Communities

The "products" we sell are Georgia's

- Communities
- Tourist attractions
- Businesses (and the products of those businesses.)

The "external customers" we sell these "products" to include Communities

- Companies considering relocation
- Producers seeking film locations
- Tourists considering coming to Georgia and
- Prospective international customers for Georgia's existing businesses

We play a range of sales and marketing roles for Georgia communities and businesses

- We are "agents" for Georgia communities that want to bring in new businesses
- We are "guides" for companies considering Georgia for expansion or relocation
- We are "reps" for Georgia businesses to sell their products and services overseas
- We are "advisors" for existing Georgia businesses in their own marketing and sales
- We are "marketers" and advertisers to bring visitors to Georgia's tourist attractions

Agency Strategic Goals

- The Economic Development Division
 - ✓ Aggressively work toward growing Georgia's economic base. Georgia's economy will continue to grow as business comes to Georgia and expands in the state. Introduce, evaluate and develop new industries and products for Georgia.
 - ✓ Georgia will continue to be a leader in commercializing research into new business opportunities.
 - ✓ Promote Georgia as a location for domestic and international businesses by providing information on such topics as wage data, labor availability, and taxes on potential sites, by accompanying industry officials on tours of communities 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

- Infosource Partnership Data Warehouse

Benefits: 1. Update the design of Infosource to enable a collaborative approach for source updates (specifications only). 2. Project to be named GDITTFACTS and is to be sponsored by ALLIES.

Priority: Medium

- GDITT's online image management

Benefits: 1. Bring the content management tools in-house to allow for greater control over customization and integration. 2. 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. 3. Increase the power of the tracking and search tools by using multi-select parameters. Return larger search results with more control over refined searches. 4. Build around a modular design that can be expanded for use with an Intranet portal.

Priority: High

- Fulfillment, Dynabot and Partner pages development

Benefits: 1. Provide GDITT staff and partners with an integrated administrative area for managing partner profiles, brochure inventory and event/attraction information. 2. Provide a single login account for all administrative functions and databases. Process will simultaneously login to both older ASP code and new .NET framework. 3. Improve upon task-specific admin portals for fulfillment and partner management. By increasing connectivity between fulfillment and Dynabot admin tools. 4. Reduce the number of repeat tasks by eliminating the need to re-enter contact information for each partner, event and attraction. 5. Integrate with image management tools used for managing locations within Image Management archive site. Allow for posting of thumbnails, medium and large images. 6. Build around a modular design that can be expanded for use within both Intranet and public website portals. 7. 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.

Priority: High

- Project Tracking System (PTS) improvement

Benefits: Dubbed "Points" by GDITT staff, PTS is the new electronic 'Project Tracking System' developed for managing the Department's Economic Development projects. This latest enhancement to GDITT's Economic Development information site is a comprehensive easy-to-use and improved reproting, add productive links and improve access types

Priority: N/A

- On going departmental Desktop updates

Benefits: Increased productivity will be realized.

Priority: High

Agency Major IT Accomplishments

- 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.
- Infosource Partnership Data Warehouse
 - ✓ Updated the design of Infosource to enable a collaborative approach for source updates (specifications only).
 - ✓ Project to be named GDITTFACETS and is to be sponsored by ALLIES.

- JREV Modifications

Project Tracking System named "POINTS" www.ptsgditt.org (PTS) was deployed in fy03. Having well-organized, up-to-date information at one's fingertips is key to GDITT's Project Manager's activities. One of the key advantages of PTS is that it is accessible at any time, from anywhere. 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.
-
- Brochure Room
 - ✓ Developd 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.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: **Georgia Department of Industry, Trade & Tourism**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	215,344
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	15,918
515000	Retirement	23,089
516000	Health Insurance	28,210
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	282,561
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	11,262
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	1,800
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	650
620000	Insurance & Bonding	
622000	Freight	994
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	14,706
302	Travel	2,006

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	132,460
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	4,688
653000	Computer Contracts	
661000	GTA Computer Billings	9
662000	Computer Other	632
663000	Computer Software	162,584
721000	Computer Equipment	90,950
305	Computer Charges	258,862
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	27,394
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	17,474
	Data Telecommunications Subtotal	44,868
672001	Other Telecomm - Local Service - GTA Billing	202,838
672002	Other Telecomm - Network - GTA Billing	34
672003	Other Telecomm - Long Distance - GTA Billing	24,380
672004	Other Telecomm - Voice Mail - GTA Billing	240
672005	Other Telecomm - Pagers - GTA Billing	8,923
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	40,794
672020	Other Telecomm	21,860
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	75,129
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	374,198
307	Telecommunications Total	419,065

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:		1,235
TOTAL EXPENDITURES		1,110,896
State Funds		1,110,896
Federal Funds		
Other Funds		
Full Time Equivalent Positions		4.0
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Department of Industry, Trade & Tourism

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Customer Relationship Management Database			<i>Information</i>
PTS (JREV Modifications)			<i>Not</i>
Brochure Room			<i>Reported</i>
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,110,896
TOTAL Infrastructure Positions	0	4	
TOTAL EXPENDITURES			1,110,896
TOTAL POSITIONS	0	4	

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Department of Industry, Trade & Tourism

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
PTS "POINTS"/ Economic Development/ Brock Smith	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: <ul style="list-style-type: none"> • 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. 	Information Not Reported	
Customer Relationship Management Database	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.		
Brochure Room	Developd a one-stop distribution center for information about Georgia, it's 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.		
Infosource Partnership Data Warehouse	Updated the design of Infosource to enable a collaborative approach for source updates (specifications only). <ul style="list-style-type: none"> • Project to be named GDITTFACFS and is to be sponsored be ALLIES. 		

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Office of the
Commissioner of Insurance**

Georgia Office of the Commissioner of Insurance

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The vision of the Office of Commissioner of Insurance is to have a well-trained workforce, utilizing state of the art technology to facilitate professional regulation, greater coordination and uniformity among state regulators, greater public access to services and information that results in a more fire safe environment and consumer friendly, competitive market place for insurance and loan products.

Agency Mission

The mission of the Office of Insurance Commissioner is to ensure that the public's interests are served through professional oversight of regulated industries, consumer protection and broad based educational activities.

Agency Strategic Goals

- Aggressively enforce insurance company solvency standards to protect consumers.
- Ensure a level playing field to provide consumers affordable prices and a stable insurance market.
- Actively pursue those engaging in fraudulent activities to the fullest extent allowed by law.
- Expand consumer and public education activities.
- Expand the agency's capability to continue to provide timely and responsive replies to consumer inquiries.

- Streamline licensing and regulatory activities.
- Integrate an e-commerce environment into agency operations
- Reduce fire deaths and increase fire safety through enforcement, inspection and education.

Agency IT Projects

- Document Imaging - Storage and Retrieval

Benefit: The project is designed to reduce voluminous amounts of paper storage and enhance the agency's ability to retrieve, redact and provide public access to records.

Priority:

- Automation of Licensing and Permitting

Benefit: This project is intended to make use of the internet to automate many licensing and permitting activities. When completed, it should provide better service to the public, reduce paperwork, improve processing time and make the agency more accessible to the public.

Priority:

- Electronic Plan Submission, Review and Approval

Benefit: This project will allow the agency to receive, review and process architectural drawings using the internet. This should facilitate the timely processing of drawings. By reducing the amount of paper, it will also facilitate storage and retrieval of records.

Priority:

- Complaint and Case Tracking System

Benefit: This project will facilitate the tracking and management of various types of cases to include consumer services, investigations and enforcement actions.

Priority:

- IT Electronic Fund Transfer and Payment

Benefit: This project is designed to allow the agency to receive funds through a variety of electronic media to include wire transfers and credit cards. This will reduce the number of paper checks processed, improve processing time and eliminate many of the potential problems associated with paper processing.

Priority:

- Electronic Financial Reporting and Analysis

Benefit: This project will allow the agency to accept electronic submission of financial data, as well as, quarterly and annual financial statements and to integrate the data into the financial analysis tools used for evaluation and interpretation. Automation will reduce the amount of paper, improve timeliness of review and improve storage and retrieval capabilities.

Priority:

- Data Trend Analysis

Benefit: This project will allow the department to develop applications to extract and analyze data from its various data repositories. This will allow the agency to be more proactive in performing regulatory mandates.

Priority:

- Electronic Rate and Form Filing

Benefit: This project is part of the federal Gramm-Leach-Bliley initiatives. It will allow insurance companies to file requests for changes in rates or forms and to obtain approval for new offerings and products. Automation will result in more timely and expeditious reviews of various requests.

Priority:

- Web Based Consumer Access - Information and Services

Benefit: This project is designed to enhance the agency's capability to make information more available to the public and to provide greater access to services and educational materials offered by the agency.

Priority:

- Electronic Inspection and Incident Reporting

Benefit: This project is designed to provide remote field personnel having inspection and investigation responsibilities with access to server based information and applications to facilitate reporting and acceptance of requested and required data from regulated entities. This project will also reduce the amount of paper processed and stored and provide more timely access to information.

Priority:

Agency Major IT Accomplishments

- Began initial implementation of electronic data capturing applications in field inspection and code enforcement operations.

This involved integration of Tablet PC technology and reengineering of some primary paper reporting forms to a database structured touch screen electronic form format. This is continuing to evolve and will eventually over the next several fiscal cycles replace all paper reporting by field inspectors.

- Fully implemented a browser based Fire Drill Reporting System that enables some 2400 Georgia schools to satisfy the legal requirement to report their mandatory monthly fire drills via a web interface through a secured socket. Information is then made available to school district administrators and parents. Previously all reporting was done via fax. This was a joint project developed by the the department and coordinated with GEMA and its annual Hurricane/Disaster Drill.
- Implemented a system to comply with the national Gramm-Leach-Bliley reporting requirement for Consumer Complaint Activity.
- Implemented the first phase of a document imaging program to address the processing, copying, redaction and retention of Open Records Requests.
- To control costs, the department has replaced its copy machines with high volume networked copier/printers. Many of the older more expensive per copy desktop networked printers have been sent to Surplus Property. The department has also developed letterhead templates for use by staff which further cut costs by reducing the need for the more expensive "printed bond letterhead."

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Office of the Commissioner of Insurance

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	360,403
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	26,546
515000	Retirement	38,420
516000	Health Insurance	47,213
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	472,581
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	7,041
615000	Repairs & Maintenance	6,621
616000	Equipment Under \$1,000	2,532
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	6,032
301	Regular Operating Expense	22,226
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	340
662000	Computer Other	22,780
663000	Computer Software	88,083
721000	Computer Equipment	131,329
305	Computer Charges	242,533
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	464
671050	Data - Other	919
	Data Telecommunications Subtotal	1,382
672001	Other Telecomm - Local Service - GTA Billing	152,623
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	53,612
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	14,879
672006	Other Telecomm - Radio - GTA Billing	1,001
672019	Other Telecomm - Cellular	40,378
672020	Other Telecomm	9,841
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	272,335
307	Telecommunications Total	273,717

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		1,011,058
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Office of the Commissioner of Insurance

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Not Applicable</i>			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,011,058
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			1,011,058
TOTAL POSITIONS	0	0	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Office of Commissioner of Insurance

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	0
2. Workstations			
Desktop		194	232,800
Laptop		109	196,200
3. Servers		8	36,000
4. Other (if applicable)			
Routers		0	0
Switches		9	11,700
Firewalls		1	2,200
Network Printers		44	66,000
Workstation Printers		90	18,000
Other			
		1	4,000
		8	22,400
		3	9,000
Dollar Value of Capital Assets			598,300
General Age and Condition of Equipment			
TOTALS		467	1,196,600

Jekyll Island State Park Authority

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The standard for Jekyll Island will be continuing improvement and excellence through progressive stewardship, product and service delivery, employee career development and financial responsibility. Jekyll Island will be recognized as the choice destination among all who discover and enjoy its unique environment, services and amenities.

Agency Mission

The Jekyll Island State Park Authority shall provide trustworthy stewardship and conservation of our natural and cultural resources, and generate appropriate revenues to sustain, enhance and develop services, programs and amenities that maximize benefits to our customers, guests and employees.

Agency Strategic Goals

- **Workforce Productivity and Effectiveness:** The JIA will be positioned to attract, develop and retain an empowered, dedicated and well-equipped workforce of appropriate size, thus enhancing productivity and operational effectiveness and resulting in exemplary customer service, increases in the number and enthusiasm level of "Island Ambassadors", and wise investment in JIA's greatest asset—our people.
- **Conservation & Preservation of Natural Resources:** The Island's natural resources are sustained and enhanced through development and implementation of conservation management plans (forest, beach, wetlands, wildlife, public access) that achieve stewardship mission and capitalize the marketing position of Jekyll Island.
- **Historic Preservation:** The historic structures on Jekyll Island are stabilized, restored and maintained as functioning, living landmarks, appropriately reflecting their unique past and

- providing resources for their support, in order to conserve important historic links, to enhance visitor experience and education, and to provide viable economic amenities.
- Revenue Enhancement: Responsible, creative, and aggressive plans are developed, evaluated and when appropriate, implemented to enhance the ability of JIA to produce new or revitalized revenue streams.
 - Lease Management: Partnerships between JIA and Island lessees are enhanced to influence and assure that lodging, dining, retail and other important guest services are upgraded and maintained to standards necessary to provide positive visitor experiences and to meet return-visit thresholds.
 - Marketing: The Island's unique cultural, historical and environmental attributes and the Island's entertainment amenities are highlighted through marketing strategies that have elevated the public image to one of national prominence, expanded the Island's customer base, increased year-round visitation and enhanced levels of guest expenditures.
 - Foundation Support: The Jekyll Foundation is a fully functioning partner, providing levels of support that augment and expand planning, conservation, education and preservation initiatives, thereby allowing JIA resources to be more fully devoted to operation issues, as well as enriching the guest and staff experience.
 - Technology Infrastructure & Use: An integrated technology plan is designed and is in the initial stages of implementation to provide a workplace data management, communications and operations support network that will advance JIA's ability to increase efficiency, expand markets, and improve stewardship.
 - Heritage Education: The historical and natural heritage of Jekyll Island is thoroughly reflected in every aspect of Island experience such that visitors, residents and JIA employees are knowledgeable and aware of the significance of Jekyll Island in Georgia/US history, Island heritage is preserved, restored and appreciated; and supporting resources are generated.
 - Community Involvement and Leadership: JIA provides leadership in civic and public interest activities in order to positively contribute to society, to enhance Island visibility, and to position JIA as a responsible corporate citizen.

Agency IT Projects

- Convert all JIA locations, where available, to broad bandwidth (DSL) connectivity.

Benefit: Will facilitate improved communications and establish the feasibility of web-based programs.

Priority: High

- Convert all existing systems using Windows 98 and lower to Windows 2000.

Benefit: Microsoft will no longer support these systems; therefore they need to be upgraded.

Priority: High

- Create an upload file from Infospan Credit Card software into MAS90 Accounting software.

Benefit: Will increase productivity and provide better details on reports generated from the MAS90 Accounting software. Have received the visual integrator software to accomplish this task. Need to get with MAS90 to program the report.

Priority: Medium

- Payroll Edits decentralized. Working with ADP to make payroll editing available online to each department.

Benefit: Will streamline the payroll process and provide the departments with some reporting capabilities. Possible scheduling benefits to the departments.

Priority: High - needs to be done during slower season. Should be implemented before January 2004.

- Develop an integrated JIA technology plan.

Benefit: Improves efficiencies via increased communication, expanded capture of information and access to guests.

Priority: Medium - Target date November 2003.

Agency Major IT Accomplishments

- Credit card statements are now available more timely through use of Infospan Credit Card software from Bank of America. This software allows us to view transactions on a weekly basis, run history reports, and have better data for 1099's. The software will also allow us to enter accounting codes into the software and upload the information as a journal entry into our accounting system, eliminating the need for additional keying each month.
- Campground installed a new reservation system, which will enable flexible pricing for camp sites based on time of year, occupancy, specials, etc. Old Campground POS system will be moved to the Museum gift shop to improve efficiency at the store.
- Expanded use of Event Management Software (EMS) to CVB staff.
- Completed Convention Center fiber connection from one side of Convention Center to the other.
- Villa Ospo, Warehouse, Convention Center and Water Park were successfully converted to DSL as part of Phase 1.
- Maintenance and replacement of existing technology was provided on an as-needed basis.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Jekyll Island State Park Authority

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	41,871
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	5,000
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	46,871
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	25,211
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	5,754
304	Equipment	30,965
616000	Equipment Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	2,915
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	12,140
721000	Computer Equipment	
305	Computer Charges	15,055
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	8,375
	Data Telecommunications Subtotal	8,375
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	67,658
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	42,702
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	110,360
307	Telecommunications Total	118,735

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	25,000
312	Contracts	25,000
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		236,626
State Funds		-
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		0

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Jekyll Island State Park Authority

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
MAS90 Accounting Software			11,278
Campground Management Software			14,747
TOTAL Applications Expenditures			26,025
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			210,601
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			236,626
TOTAL POSITIONS	0	0	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: **Jekyll Island State Park Authority**

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	0
2. Workstations			
Desktop		66	121,781
Laptop		9	28,654
3. Servers		4	24,788
4. Other (if applicable)			
Routers		1	3,071
Switches		2	2,394
Firewalls			
Network Printers		2	3,195
Workstation Printers		1	1,649
Other			
	350W Telewave TPRD duplexer	1	2,650
	Dell 3100MP Projector	1	2,499
	BA-BA-200 Barcode Reader system w/ scanner	1	29,848
	Point of Sales System - Aloha & terminals	4	99,814
	Bell & Howell Scanner System	1	6,604
Dollar Value of Capital Assets			326,947
General Age and Condition of Equipment	Majority of systems are at 3+years old.		
TOTALS		93	653,893

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Juvenile Justice

Georgia Department of Juvenile Justice

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

To be a national leader in helping youth achieve their highest potential through proven and innovative programs delivered in appropriate settings by a highly qualified workforce.

Agency Mission

To serve the youth and citizens of Georgia by protecting the public, holding youth accountable for their actions and improving their academic, social, vocational, and behavioral competencies in the most effective manner possible.

Agency Strategic Goals

- DJJ will be a leader in development of the state's policy towards youthful offenders.
- Youth will be assessed, classified and served according to individual risk needs.
- DJJ will secure and expend public funds effectivly and efficiently.
- DJJ will attract, develop, and value its worforce by creating continous learning environment in which employees are held accountable for results.

Agency IT Projects

- Automate DJJ HR Business Process Workflow

Benefits - 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

Priority:

- Implement Integrated Services Plan (Component of Integrated Classification Module of JTS)

Benefits - Provides accountability measures for insuring youth receive best treatment option based on needs identified through assessment process.

Priority: 1st Priority

- Implement Complete implementation of EDI with ACS for Medicaid eligibility and payment transactions.

Benefits - Critical for revenue maximization

Priority: 2

- Improve software/hardware management across DJJ data network (inventory, virus protection, security, administration)

Benefits - 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"

Priority: 3

- Improve support and management of computers, software and networks used in DJJ facilities Schools (approximately 40)

Benefits - Provide for latest of working computers and maintaining latest education related software for students.

Priority: 4

- Improve Detention Assessment Instrument- Use OJJDP/NCCD, Juvenile Court Judges, DJJ staff and CYCC findings & improvement recommendation to enhance detention assessment process.

Benefits - Further reduce improper placements of youth in detention.

Priority: 5

- Developed JTS interfaces to External Business Partners (Clayton County Juvenile Courts -JCATS, De Kalb County Juvenile Court - JCATS, and DFCS CPRS (Case Management System)

Benefits - Improve accuracy and reduce duplication data of effort and data between each agency

Priority: 6

- Implement Standards Levels of Care into JTS

Benefits - Reduce cost, proper placement into right level of treatment

Priority: 7

- DJJ Web Content Support for all Divisions (In Particular Public Information and Training)

Benefits - Deploy staff training faster and more completely, Improve communication to employees, vendors, and public

Priority: 8

- IT and Telecommunication Infrastructure Support

Benefits - Produce 5 Telecommunication Plan to identify cost saving and leverage savings buy applying new technology and managing telecom resources better

Priority: Priority 1A

Agency Major IT Accomplishments

- Completed HIPAA compliance initiative in JTS. Created web training application for current and future employees to assist employees in understanding HIPAA confidentiality requirements.
- Completed JTS Medical Module
- Completed JTS Education Module
- Completed JTS Mental Health Module
- Upgraded computers at New RYDCs (Macon, Augusta, Gainesville, and Rome)
- Produce Management Reference Manual, Juvenile Population Service Forecast, from JTS data
- Completed Integrated Classification (Comprehensive Risk Needs CRN process)
- Upgraded campus internal and external network wiring at Augusta YDC and Bill Ireland YDC.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Department of Juvenile Justice

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	515,696
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	37,489
515000	Retirement	55,125
516000	Health Insurance	67,556
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		5,953
599000	Lapse	
300	Personal Services	681,819
612000	Motor Vehicle Expense	51
613000	Printing & Publications	
614000	Supplies & Materials	115,385
615000	Repairs & Maintenance	2,626
616000	Equipment Under \$1,000	46,935
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	3,091
301	Regular Operating Expense	168,088
302	Travel	15,756

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	1,703,305
653000	Computer Contracts	198,473
661000	GTA Computer Billings	5,249
662000	Computer Other	100,729
663000	Computer Software	823,546
721000	Computer Equipment	1,291,330
305	Computer Charges	4,122,632
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	298,154
671002	Data Wire/Cable - GTA Billings	48,304
671003	Data Net - GTA Billings	172,909
671050	Data - Other	40,733
	Data Telecommunications Subtotal	560,100
672001	Other Telecomm - Local Service - GTA Billing	1,310,058
672002	Other Telecomm - Network - GTA Billing	124,629
672003	Other Telecomm - Long Distance - GTA Billing	175,033
672004	Other Telecomm - Voice Mail - GTA Billing	2,389
672005	Other Telecomm - Pagers - GTA Billing	43,324
672006	Other Telecomm - Radio - GTA Billing	3,107
672019	Other Telecomm - Cellular	
672020	Other Telecomm	397,496
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	140
	Other Telecommunications Subtotal	2,056,176
307	Telecommunications Total	2,616,276

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		7,604,571
State Funds		6,906,295
Federal Funds		698,809
Other Funds		
Full Time Equivalent Positions		27
Full Time Equivalent Consultants		20

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Juvenile Justice

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Juvenile Tracking System	16.25	9.75	1,274,057
TOTAL Applications Expenditures			1,274,057
TOTAL Applications Positions	16.25	9.75	
TOTAL Infrastructure Expenditures			6,330,514
TOTAL Infrastructure Positions	3.75	17.25	
TOTAL EXPENDITURES			7,604,571
TOTAL POSITIONS	20		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of ???

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	
2. Workstations			
Desktop		2865	3,438,000
Laptop		408	652,800
3. Servers		56	195,000
4. Other (if applicable)			
Routers		81	170,100
Switches		138	172,500
Firewalls		1	10,000
Network Printers		234	327,600
Workstation Printers		1199	359,700
Other			
Dollar Value of Capital Assets	does not include depreciation		5,325,700
General Age and Condition of Equipment	50% >3yrs, 25%>2, 25%>1		
TOTALS		4982	10,651,400

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Department of Juvenile Justice

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Juvenile Tracking System	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)	52,000	Unique Youth (cases)
		13,533	RYDC admissions
		5,909	YDC admissions
		46,000	Community Placements
		11,000	Incident reports
		14,000,000	Medicaid Billings

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Children & Youth Coordinating Council

Georgia Children and Youth Coordinating Council

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Administer federal and state grant funds to prevent and reduce juvenile crime.
- Provide communities with educational tools and information to prevent and reduce juvenile crime.
- Monitor and track all potential state legislation related to children and youth.
- Facilitate interagency coordination and integration of agencies serving youth at the local level.

Agency IT Projects

- Continued Enhancement of Grants Database

Benefits - 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.

Priority: HIGH

- Enhanced Web Site

Benefits - This project complements the Governor's strategic goal of accountable government. CYCC will assign a staff member as the agency's webmaster in lieu of using GTA or outside vendor. This capability to modify the web site internally will be realized by the end of FY 2004. Additional costs and delays in modifications experienced in previous years will be eliminated, thus saving the agency recurring expenditures in this area.

Priority: HIGH

- Web-based Grants Management System

Benefits - Moving to this system will improve customer service to CYCC's clients by allowing them immediate access to their project's file. CYCC's response to customers' requests for information will be dramatically reduced as will the high volume of paperwork associated with grants management. Further, this type of system will allow CYCC staff to effectively manage any grant project remotely from any location in the State and provide immediate, up-to-date information to stakeholders upon request.

Priority: LOW (Due to budget constraints, this project may not be realized until FY 2005-2006.)

Agency Major IT Accomplishments

- In the past year, CYCC was able to hire an additional staff person to assist in improvement of our grants database. The new staff person has attended a number of training sessions and has successfully established herself as our staff liaison with DJJ's Office of Technology and Information Services. One of the major changes over the past 3 months was the physical relocation of our office and the joining of CYCC's independent server with DJJ's network. While this move has delayed progress on our 2003 IT plans, ultimately, we feel it will enhance our ability to achieve future IT goals for many years to come.
- In FY2003, CYCC contracted with Venturi Partners, via GTA, to have an outside consultant update our web site. While this was at times a difficult experience due to contractor's delays, CYCC's website was updated and customers were able to get up-to-date, pertinent information on our programs. With GA Net's policy of not providing technical assistance for content once an outside contractor has been utilized, CYCC will have to find another provider to update the web site in the future.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Children and Youth Coordinating Council

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	10,092
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	773
515000	Retirement	1,090
516000	Health Insurance	1,322
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	937
300	Personal Services	14,214
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	1,194
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	918
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	18
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	2,130
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	1,928
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	1,317
721000	Computer Equipment	
305	Computer Charges	3,245
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	10,037
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	1,985
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	12,022
307	Telecommunications Total	12,022

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		31,611
State Funds		10,810
Federal Funds		20,342
Other Funds		459
Full Time Equivalent Positions		0.5
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Children and Youth Coordinating Council

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
SPSS BASE 11.5			1,014
Syntax II			105
SmartDraw 6 Professional Plus			198
TOTAL Applications Expenditures			1,317
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			30,294
TOTAL Infrastructure Positions	0	0.5	
TOTAL EXPENDITURES			31,611
TOTAL POSITIONS	0	0.5	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Children and Youth Coordinating Council

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers	HP LASERJET 1220	2	891
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
	Purchased new		
TOTALS		2	891

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
Of Labor**

Georgia Department of Labor

Chapter 1 Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Information Not Reported.

Agency Mission

Information Not Reported.

Agency Strategic Goals

Information Not Reported.

Agency IT Projects

Information Not Reported.

Agency Major IT Accomplishments

Information Not Reported.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Department of Labor**

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	9,397,478
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	711,341
302	Travel	120,579

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	16,838
616000	Equipment Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	Computer Charges	12,000,604
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	-
307	Telecommunications Total	766,357

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		23,013,197
State Funds		22,936,606
Federal Funds		76,591
Other Funds		-
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Labor

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Information Not Reported</i>			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			
TOTAL Infrastructure Positions	0		
TOTAL EXPENDITURES			
TOTAL POSITIONS	0		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Labor

Item	Description	Quantity	Value
Assets:			
1. Mainframe	<i>Information not reported</i>		
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
TOTALS		0	0

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
of Law**

Georgia Department of Law

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Imaging System

Benefit: Implement an imaging system that integrates with our document management system.

Priority:

- Electronic Filing with all Courts

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.

Priority:

Agency Major IT Accomplishments

- Upgraded all desktop products, including operating system, office suite, document management system and case management system. The desktops are currently running Windows 2000, Office XP, DM5 and CMS Open 4.3.
- Implemented record's management tracking in CMS Open.
- Implemented procedures to extract financial data from CMS Open and transmit into PeopleSoft financials.
- Upgraded casement management system (CMS Open) from 4.2 to 4.3
- Upgraded document management system from DOCSOpen to DM5

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Department of Law

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	100,429
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	7,683
515000	Retirement	10,956
516000	Health Insurance	13,156
517000	Personal Liability Insurance	
518000	Unemployment Insurance	132
519000	Worker's Compensation	630
		2,554
599000	Lapse	(4,540)
300	Personal Services	131,000
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	85,687
301	Regular Operating Expense	85,687
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	87,898
651000	Computer Per Diem and Fees	
653000	Computer Contracts	234
661000	GTA Computer Billings	54,853
662000	Computer Other	232,936
663000	Computer Software	73,424
721000	Computer Equipment	
305	Computer Charges	449,345
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	11
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	4,533
671050	Data - Other	
	Data Telecommunications Subtotal	4,544
672001	Other Telecomm - Local Service - GTA Billing	29,167
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	21,256
672004	Other Telecomm - Voice Mail - GTA Billing	98,657
672005	Other Telecomm - Pagers - GTA Billing	5,173
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	7,247
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	161,500
307	Telecommunications Total	166,044

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		832,076
State Funds		683,214
Federal Funds		
Other Funds		148,862
Full Time Equivalent Positions		2.0
Full Time Equivalent Consultants		1.5

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Law

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Hummingbird DM5 - DM5	0.5	0.666	<i>Not Reported</i>
Solution 6 CMS - CMS Open	0.5	0.667	<i>Not Reported</i>
Microsoft Exchange/Outlook	0.5	0.667	<i>Not Reported</i>
TOTAL Applications Expenditures			0
TOTAL Applications Positions	1.5	2	
TOTAL Infrastructure Expenditures			832,076
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			832,076
TOTAL POSITIONS	1.5	2	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETSAgency: **Georgia Department of Law**

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Pentiums ranging in speed from 450MHz to 3GHz and from 128MB of RAM to 512MB of RAM	227	
Laptop	Pentiums ranging in speed from 500 MHz with 128MB of RAM to 800MHz with 256MB of RAM. Some of the notebooks are available for checkout when traveling and other are used with replicators.	44	
3. Servers	All servers are Dell PowerEdge servers.	12	
4. Other (if applicable)			
Routers			
Switches	All switches are Nortel Baystacks 350T, 450T or 28200s.	36	
Firewalls	Cisco PIX 515	1	
Network Printers	All are HP laser printers and one HP inkjet color printer and one	40	
Workstation Printers	All are HP laser printers and one HP inkjet color printer	11	
Other -Scanners	Scanners are HP (2), Epson (1) and Canon (1)	4	
Label Printers	All Seiko Smart Label printers 200.	39	
Portable Printers	All are Canon BJC 50	3	
Plotter	HP DesignJet 1050C	1	
Dollar Value of Capital Assets			
General Age and Condition of Equipment	The Law Department tries to replace approximately 1/4 of all of 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 FY200. The printers were purchased from 1997 to 2003.		
TOTALS		418	0

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Department of Law

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Document Management System - Hummingbird DM5	DM5 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 pr	over 46,934	
Case Management System - CMS Open	CMS is a SQL database and is the casement management, time and billing system used by the dpeartment. CMS is used to track and manage all matters (cases, opinion requests, contracts, requests for advice, etc.) that are received from both the department's	Pending 7/1/2002 - 16874 Opened FY 2003 - 9002 Closed FY 2003 - 9229 Pending 6/30/2003 - 16647	
Personal Information Manager - Exchange/Outlook	Exchange/Outlook is the system used for e-mail, clanedars, contacts, task lists, and bulletin board postings	Do not track	
Lexis	Lexis is an electronic research tool which provides authoritative legal, news, public records and business information; including tax and regulatory publications online.	Do not track	

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Merit System of Personnel Administration

Georgia Merit System of Personnel Administration

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Our Vision is to champion workforce excellence in delivery of services to our customers and the citizens of Georgia.

Agency Mission

Georgia Merit System supports state government in accomplishing its strategic business objectives by providing leadership in employment relations, staffing, compensation, benefits, and training services.

Agency Strategic Goals

- Champion workforce planning as the way state agencies align their human resources with strategic business goals.
- The state has a total compensation and rewards program that attracts and retains high quality employees.
- State government promotes and sustains its human resources through effective leadership and practices in recruiting, selecting, developing, managing, and retaining its workforce.
- Georgia Merit System products and services are accessible and responsive to the needs of state agencies, employees and the public.

Agency IT Projects

- HIPAA E-Mail Requirements

Benefit: Ensures privacy of information communicated through email.

Priority:

- Non-Discrimination Testing for Cafeteria Plan

Benefit: Ensures the cafeteria [benefit] plan is in compliance with IRS rules and regulations governing non discrimination of coverage based on salary.

Priority:

- Dependent and Spouse Information in FLEX

Benefit: Increase family information held on employee and automate some manual processes.

Priority:

- FLEX Employee Identifier other than Social Security Number

Benefit: Increase privacy of employee data and reduce concerns over identity theft.

Priority:

- Develop a Multi-Rater Competency Assessment Tool

Benefit: The multi-Rater assessment tool will provide detailed competency assessment, up and down the organization. The tool is one of several developed to help agencies identify specific strategies for closing gaps.

Priority:

- Develop a Development Resource Guide

Benefit: Using G-Comps, provides a step-by-step guide to identification of incumbent competency level and suggested coaching techniques, sources and training and self-help developmental activities aimed at attainment of competency levels.

Priority:

- Enhance HR Audit functions - Phase 2

Benefit: Need for easily accessible platform for agencies to record HR program performance data, extract/analyze results and store for reporting on statewide basis.

Priority:

- Create a Knowledge Management System

Benefit: To provide GMS and other state agencies with a systematic method for documenting and archiving internal processes and procedures. Also, designed to serve as a reference for information regarding on-going and historical projects and initiatives.

Priority:

- Automate Dental Enrollment of Retirees

Benefit: Automate manual process and increase access to data.

Priority:

- Automate Cobra Billing System

Benefit: Improve efficiency and flexibility

Priority:

Agency Major IT Accomplishments

- Tele-work Initiative

Tele-work Initiative began as a pilot in late 2002. A Microsoft Access program was developed and used by several agencies to report their tele-workers and their hours. This

information was used to compute miles not driven, savings in less air pollutants, and less gas consumed. The statewide planning phase began in December 2002, and was implemented into Phoenix HRMS April 2003. This eventually began part of the Governor's Work Away initiative to reduce air pollutants, vehicle travel on the metro highways, and enhance quality of life for all Georgians.

- HR Audit Website

Web based application that allows agencies to comply with legislative requirements about their HR practices. This application allows agencies to evaluate themselves using industry standards of best practices. The GMS uses the information to create a statewide report of executive agencies. This allows the process to be automated and easily consolidated. This is the first phase of the implementation.

- Third Party Interface with FLEX (flexible benefits system) and PARTNR (deferred comp system)

DFCS/SMI - Developed timelines, tested interface data and set up a secure data transfer location for the implementation of the Flexible Benefits and Deferred Comp deductions' payroll data from the Department of Family and Children Services agencies (159 locations and approximately 8100 employees) to Georgia Merit System. The payroll interface was implemented December 2002. Although the HR data for this group was currently being transferred via the nightly interface from Phoenix, payroll was being handled by an outside source - Systems and Methods (SMI). Receiving the payroll interface allowed the payroll deductions to be updated in the FLEX and PARTNR systems in a more efficient and timely manner. Prior to the interface process the updates were handled through a manual monthly billing.

DeKalb Board of Education - The DeKalb County Board of Education elected to join the State of Georgia Flexible Benefits Program with benefits beginning effective July 1, 2003. The employees of this organization did not exist in the FLEX system, therefore, we developed timelines, tested interface data and set up a secure data transfer location for the implementation of the Flexible Benefits deductions' payroll data and personnel transactions from the DeKalb Board of Education (approximately 13,000 employees) to Georgia Merit System. Personnel Interface began April 16, 2003; payroll interface was implemented June 2003.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Merit System of Personnel Administration

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	622,041
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	45,549
515000	Retirement	73,660
516000	Health Insurance	81,487
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	822,737
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	7,999
615000	Repairs & Maintenance	95,843
616000	Equipment Under \$1,000	130,400
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	234,242
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	511,221
662000	Computer Other	876,301
663000	Computer Software	96,404
721000	Computer Equipment	66,457
305	Computer Charges	1,550,383
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	9,179
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	245
671050	Data - Other	
	Data Telecommunications Subtotal	9,424
672001	Other Telecomm - Local Service - GTA Billing	115,567
672002	Other Telecomm - Network - GTA Billing	4,899
672003	Other Telecomm - Long Distance - GTA Billing	3,612
672004	Other Telecomm - Voice Mail - GTA Billing	14,175
672005	Other Telecomm - Pagers - GTA Billing	600
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	128
672020	Other Telecomm	28,701
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	167,682
307	Telecommunications Total	177,106

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		2,784,468
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		14
Full Time Equivalent Consultants		6

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Merit System of Personnel Administration

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	
2. Workstations			
Desktop		215	
Laptop		30	
3. Servers		19	
4. Other (if applicable)			
Routers		2	
Switches		26	
Firewalls			
Network Printers		31	
Workstation Printers		21	
Other	Hubs	4	
	Scanners	3	
	Modems	3	
	Tape Drives	9	
	Ethernet Switches	26	
Dollar Value of Capital Assets			193,634
General Age and Condition of Equipment	About 1/3 of workstations nearing end of life.		
	About 65% of servers near end of life. Some of the technology is old technology.		
TOTALS		389	193,634

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Merit System of Personnel Administration

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Electronic Open Enrollment	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.	102,035	# employees
Employees' Suggestion Program	A web-based application which allows employees to enter submissions to the State's Employees' Suggestion Program.	38	Submitted suggestions
Telework Pilot	A Microsoft Access desktop application designed to record teleworking statistics	400	No. of enrolled employees
Telework - Phoenix HRMS	An application created in PeopleSoft designed with the same look and feel as the current application that allows the recording of teleworking activities of employees. This move from the pilot version to the HR system allows for more access and a step towards statewide reporting.	29	No. of enrolled employees
The JobSite	A web based application that allows state agencies to post job vacancies, applicants to submit resumes electronically, and agency recruiters to manage their recruitment activities. Agency recruiters can also review, print and distribute applicant resumes. Related functions include scheduling applicant for examinations and administering examination activities.	382,692	Resumes submitted
Applicant Notices System	An application that prints notices for selected applicants of The JobSite that give information on interview schedule, test schedules, test results, and other followup messages (e.g. change in veteran preference, notification of not appearing for an interview, etc.)	137,000	V-fold forms printed
ATLAS - Time and Attendance System	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.	142-150	Employees of GMS

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT

Agency: Georgia Merit System of Personnel Administration

Description	Description of Application Function	Annual Volume	Unit of Measure
EMRU (Employee Management Relations Unit) Track System	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.	5,457	No. of contacts
Legislation Tracking	An intranet application used by the GMS Leadership and related staff to monitor state legislation of interest to the GMS.	196	No. of bills entered
PARTNR (Peach State Reserves (deferred comp))	An application used to administer participation in the Peach State Reserve Program (deferred comp). Participants can also monitor their own accounts using a hosted internet application.	35,749	No. of participants
Oracle Financials	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.	9	No. of users
Gyrus Training	A training and student enrollment system used to record employees enrolled in GMS classes and provide billing capabilities to collect the fees.	7	No. of users
FLEX System	An application used to administer participation in the Flexible Benefits Program. Personnel professionals can record data as needed to maintain the selections of employees.	108,561	No. of participants
Applicant System	Records information about applicants such as qualifications, exam scores, and exam evaluations.		
Faithful Service Awards System	Records information about the state service of employees for projecting retirement and creating retirement certificates.		

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACT

Agency: Georgia Merit System of Personnel Administration

Description	Description of Application Function	Annual Volume	Unit of Measure
PM Tools/Performance Plus	A tool designed to assist supervisors in recording performance data about employees and creating performance plans and evaluations.	> 200	Number of desktop and lan users
Drug Testing System - Admin/Integration	A system that creates a report for agencies 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.		

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia Merit System of Personnel Administration

Application	Platform/ Host	Operating System	Database
Flexible Benefits System/FLEX	IBM Mainframe (state's)	OS390 (for legact prgms)	DB2 (IBM database)
Electronic Open Enrollment/EOE	IIS (Internet information srver)	Win 2000	Win 2000/SQL 7
Oracle Financials	Unix	HP/Unix	Oracle
Peach State Reserves (deferred comp)/PARTNR	Unix	HP/Unix	Oracle
PM Tools/Performance Plus	WIN 2000	Win 2000	Paradox
Applicant System	Win NT/2000	Win 2000	SQL 7 (structured query language)
Telework Pilot	Microsoft Access	Win 2000	MS Access
TheJobSite	IIS (Internet information srver)	Win 2000	Win 2000/SQL 7 (structured query language)
Faithful Service Award System	Win NT/2000	Win 2000	Paradox
Gyrus Training	Unix	HP/Unix	Oracle
Applicant Notices System	IBM Mainframe (state's)	OS390 (for legacy prgms)	DB2 (IBM database)
Legislation Tracking	IIS (Internet information srver)	Win 2000	Win 2000/SQL 7
Drug Testing System - Admin/Integration	WIN 2000	Win 2000	SQL 7 (structured query language)

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department of
Motor Vehicle Services**

Georgia Department of Motor Vehicle Services

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The Georgia Department of Motor Vehicle Safety (DMVS) is the State's newest agency performing existing governmental functions with a new concept of customer service while maintaining security and integrity. The philosophy of the new Department entails the three "C's" of customer service: Consideration, Convenience and Courtesy. We have implemented many new policies and procedures to make business with our agency easier for all Georgians.

Agency Mission

The Department of Motor Vehicle Safety prides itself on the philosophy of continued improvement in customer service. Whether you're renewing your driver's license, getting a new vehicle registration or transporting goods over Georgia's roadways, we at DMVS are doing all we can to make doing business with our agency a pleasant experience. We strive to meet the level of customer's expectations in a polite, courteous and expedient manner. We will build public trust - one customer at a time.

Agency Strategic Goals

- DMVS is currently in the process of formulating a strategic plan. When this process is completed the strategic goals will be included in future reports.

Agency IT Projects

- Electronic Acceptance of Accident Reports

Benefit: This project will allow law enforcement agencies to transition into submitting Accident Reports to DMVS electronically, making their processes more efficient and saving mailing costs. It will also mean less manual data entry, storage/filings of copies and error correction for the Accident Reporting Group.

Priority: Medium

- Implementation of New Digitized License System

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.

Priority: High

- Georgia Electronic Citation Processing System (GECPS)

Benefit: The goal of this legislation is to encourage Georgia courts to promptly deliver all mandatory and point bearing traffic convictions for all Drivers to DMVS within the mandated 10 days of conviction. The project also provides the electronic means to send back to courts all error transactions for correction thus reducing processing costs for the dept.

Priority: High

- Georgia Electronic Insurance Compliance System (GEICS)-Legislated Modifications

Benefit: The goal of this legislation is to encourage vehicle owners to obtain and maintain liability insurance, to reduce the number of uninsured vehicles operating in Georgia, and to provide an on-line tool for law enforcement officials to determine if a vehicle has valid insurance.

Priority: High

- Permits and Enforcement System Rewrite

Benefit: A rewrite of the system to a new application platform will provide both infrastructure and application upgrades to an environment that can be supported with

current technology. The current computer system is inadequate and therefore does not allow DMVS to efficiently account for the issuance and collection of overweight assessment fines in a manner consistent with governing laws and applicable accounting practices.

Priority: High

- Implementation of Infrastructure test network

Benefit: This project will allow testing of applications and security patches and updates to test results before implementation on production system.

Priority: High

- Tradeport PC Replacement Project-70 PC's total

Benefit: This project will allow DMVS to bring up to date all PC's at Tradeport to the mandated GTA Operating System requirements.

Priority: High

- Enhance communications to weigh stations

Benefit: Enhance communications to weigh stations to reduce downtime in remote parts of the state.

Priority: High

- GRATIS 2004 Tag Cycle Changes

Benefit: Once the new tag numbering scheme is fully implemented, there will be no duplicate tag numbers which will make queries, especially by law enforcement easier and less confusing.

Priority: High

- Vehicle Registration Suspension in GRATIS

Benefit: This functionality will allow the department to implement vehicle registration suspension for any offense where suspension is prescribed by law (ie. GEICS, failure to pay OW/OS assessments, habitual violators, etc.)

Priority: High

Agency Major IT Accomplishments

- Implemented DMVS pertinent legislation from 2002 session
- Completed logo and restructuring changes of Internet/Intranet sites
- Completed Implementation of Automated Driver License Renewal (Mail-In, Web, and IVR)
- Implemented Mail Automation Features
- Automated Statewide Written Driver Test
- Implemented Statewide Road Test Reservation System
- Implemented SSN Collection for Driver Licenses/IDs
- Implemented ConnectDirect For Secure File Transfers
- Implemented Georgia Electronic Insurance Compliance System (GEICS)
- Re-Implemented mainframe/DB2 Accident Reporting System
- Completed automation of Accident Reporting/SafetyNet Interface
- Implemented Abandoned Motor Vehicle Processing functionality in GRATIS
- Implemented first phase of 2004 Tag Cycle changes in GRATIS
- Completed Relocation of all departments to be moved to new building
- Implemented the ability to produce MVR's Statewide at all Customer Service Centers
- Statewide deployment of PIX Firewalls
- Statewide rollout of new Driver's License testing equipment
- Implemented DMVS Warehouse Network

- Driver's License Site-to-Site VPN Project
- Production Firewall Upgrades
- Fax Blast/Federal SETSC Project Implementation for Enforcement
- Completed Accident Reporting Recovery Project which included 1,238,155 reports from 1998, 1999, 2000, 2001 & 2002.
- Completed the processing of a backlog of approximately 600,000 citations. Effectively realigned resources to insure that citation processing would remain current.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Motor Vehicle Services

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	5,760,621
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	422,761
515000	Retirement	615,331
516000	Health Insurance	754,642
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	16,464
599000	Lapse	
300	Personal Services	7,569,819
612000	Motor Vehicle Expense	14,220
613000	Printing & Publications	10,261
614000	Supplies & Materials	653,285
615000	Repairs & Maintenance	504,746
616000	Equipment Under \$1,000	211,627
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	14,508
620000	Insurance & Bonding	-
622000	Freight	476
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	27,509
301	Regular Operating Expense	1,436,631
302	Travel	42,753

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	18,852
721000	Computer Equipment \$5,000	
304	Equipment	18,852
616000	Equipment Under \$5,000	-
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	3,114,299
653000	Computer Contracts	-
661000	GTA Computer Billings	13,008,253
662000	Computer Other	338,424
663000	Computer Software	154,454
721000	Computer Equipment	177,556
305	Computer Charges	16,792,988
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	1,285,517
671002	Data Wire/Cable - GTA Billings	13,787
671003	Data Net - GTA Billings	3,069
671050	Data - Other	3
	Data Telecommunications Subtotal	1,302,376
672001	Other Telecomm - Local Service - GTA Billing	825,906
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	150,567
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	39,804
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	139,679
672020	Other Telecomm	25,014
672050	Other Telecomm - GTA Svcs for Resale - Local	-
672051	Other Tele-GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	1,180,970
307	Telecommunications Total	2,483,346

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	792,000
312	Contracts	792,000
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		29,136,388
State Funds		24,330,479
Federal Funds		831,139
Other Funds		3,974,770
Full Time Equivalent Positions		121
Full Time Equivalent Consultants		3

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Motor Vehicle Services

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell Computers (GX240, GX260, GX50, GX60)	948	973,267
Laptop	Dell Laptops (640c, 4100, 4150, c810, c800)	153	391,047
3. Servers			
	Dell Servers (2550, 1550, 1650, 2650)	9	137,226
4. Other (if applicable)			
Routers	Cisco 2600 Routers	11	48,268
Switches	Various Cisco Switch Models	10	26,849
Firewalls	Cisco PIX 501	83	62,840
Network Printers	HP, Lexmark, etc.	32	77,810
Workstation Printers	HP 1200, HP 1300, Samsung, etc.	140	50,624
Other	IBM AS-400	1	7,500
	GRATIS Printers	1,690	2,273,050
	GRATIS NCT Terminals	2,138	967,445
Dollar Value of			5,015,925
Capital Assets			
General Age and			
Condition of Equipment	Workstations 90% >1 year old		
	10% > 4 years old		
	Servers 95% > 2 years old		
	5% < 2 years old		
	GRATIS Terminals 86% > 2 years old		
	14% < 1 year old		
	GRATIS Printers 95% > 3 Years old		
	5% > 2 Year old		
TOTALS		5,215	10,031,850

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Natural Resources

Georgia Department of Natural Resources

Chapter 1 - Vision, Mission, Goals, Projects and 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 nongame 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

- Security Policy Development and Implementation Project

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.

Priority: High

- Wildlife Resources Data Integration Project

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.

Priority: High

- State Parks Central Reservation Replacement Project

Benefit: This project is to obtain a new reservation and property management system for parks and lodge operations that supports 24 x 7 availability and permits Internet-based reservations. The present system is a disparate system of four separate reservation products that have been connected together through a legacy "home-brew" communications program.

Priority: High

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Department of Natural Resources**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	1,492,506
511000	Overtime	7,481
512000	Permanent Hourly Labor	47,668
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	108,915
515000	Retirement	167,398
516000	Health Insurance	202,635
517000	Personal Liability Insurance	
518000	Unemployment Insurance	858
519000	Worker's Compensation	20,150
599000	Lapse	
300	Personal Services	2,047,611
612000	Motor Vehicle Expense	6,130
613000	Printing & Publications	
614000	Supplies & Materials	110,894
615000	Repairs & Maintenance	895
616000	Equipment Under \$1,000	57,498
617000	Water & Sewer	
618000	Energy	2,087
619000	Rents - Other than Real Estate	590
620000	Insurance & Bonding	
622000	Freight	2,676
625000	Discounts Lost	
626000	Procurement Card	182,926
627000	Other Operating Expense	52,654
301	Regular Operating Expense	416,350
302	Travel	51,292

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	112,283
653000	Computer Contracts	
661000	GTA Computer Billings	36,834
662000	Computer Other	
663000	Computer Software	432,500
721000	Computer Equipment	708,206
305	Computer Charges	1,289,823
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	13,274
671003	Data Net - GTA Billings	144,760
671050	Data - Other	82,969
	Data Telecommunications Subtotal	241,003
672001	Other Telecomm - Local Service - GTA Billing	1,497,421
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	423
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	93,611
672006	Other Telecomm - Radio - GTA Billing	2,585
672019	Other Telecomm - Cellular	81,305
672020	Other Telecomm	365,170
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	2,040,515
307	Telecommunications Total	2,281,518

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	4,533
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	4,533
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		6,091,127
State Funds		4,714,008
Federal Funds		785,163
Other Funds		591,956
Full Time Equivalent Positions		32.0
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION**Agency:****Georgia Department of Natural Resources**

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications			
Ga. Online Automated Licensing System (GOALS)		2.53	Information
Boat Registration (BR)		1.85	Not
Citation Tracking (CT)		1.2	Reported
Commercial Fishing License (CFL)		0.3	
Hunter Safety (Hunter)		0.35	
Boating Under the Influence (BUI)		0.3	
Hunter Card Replacement (HCR)		0.2	
Complaint Tracking System (CTS)		1.46	
Enforcement Orders (EO)		0.45	
Underground Storage Tank (UST)		2.1	
Safe Drinking Water Information System (SDWIS)		0.9	
Ambient Monitoring System (AMS)		0.45	
Ga Environmental Information Mgt. System (GEIMS)		0.89	
Lead and Asbestos (LA)		0.65	
Laboratory Information Mgt. System (LIMS)		1.05	
Vehicle Information Database (VID)		0.6	
Resource Conservation Recovery Act Info. (RCRA)		0.55	
Central Reservation System (CRS)		0.68	
Lodge Reservation System (LRS)		1	
Park Accounting & Reporting System (PARS)		1.52	
Shrimp & Crab Assessment (CSA)		0.05	
Fish Aging & Health Program (FAHP)		0.09	
Fisheries Landing Program (FLP)		0.19	
Historic Marker Database (HMD)		0.25	
Greenspace Database (Greenspace)		0.22	
Land Acquisition Tracking System (LATS)		0.25	
PeopleSoft (PeopleSoft)		0.55	
Inventory Control System (ICS)		0.43	
WebDaisy (WebDaisy)		1.15	
Geographic Information System (GIS)		1.4	
Historic Structures Database (HS)		0.25	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Natural Resources

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations	Combined value for desktops and laptops		
Desktop		2,010	
Laptop		350	
3. Servers		79	
4. Other (if applicable)			
Routers		16	
Switches		64	
Firewalls		2	
Network Printers		Unknown	
Workstation Printers		Unknown	
Other			
Dollar Value of Capital Assets			5,680,897
General Age and Condition of Equipment	Good condition; most equipment 1-5 years old		
TOTALS		2521	5,680,897

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia State Board
Of Pardons & Paroles**

Georgia State Board of Pardons & Paroles

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The State Board of Pardons and Paroles is committed to the goal of a crime free Georgia.

Agency Mission

Protect the public by thoroughly investigating and processing inmate cases and making responsible, just, and equitable parole decisions while balancing punishment and rehabilitation; respond to the needs and concerns of crime victims and their families; use agency and community resources as a bridge to help parolees reach self-sufficiency and stable citizenship; and supervise parolees skillfully and return to prison those who demonstrate they will not by choice abide by their release conditions. This mission shall be accomplished through the leadership of the Board and in full partnership with all employees.

Agency Strategic Goals

- Improved Parole Decisions - Objective A: IT Unit will fully develop and implement the CONS and BARNEY systems by December 2003. Status: Barney is live! Only the PHS remains to be released. A Barney server is being installed and configured at GDCC (first installation site for electronic PHS submission). Ongoing revisions to the clemency business process as well as the planning and implementation of inmate file imaging are currently taking place. Implementation of CONS should occur by end of this Fiscal Year.
- Enhanced Parole Supervision - Objective A: Training and IT Field Support Unit will train parole officers and field staff members on "data quality & consistency" by July 2003. Status: IT Field Support Team provided training as a "routine" part of basic and in-service field training for both Parole Officers and Investigators throughout FY03.

- **Communication - Objective B:** During FY2003, the Public Information Office and Research Unit will develop and maintain the agency's website so that offender statistics are current, all news releases are available, Criminal Justice Briefs are posted monthly and email feedback is kept current. Status: IT is working with the Public Information Office to update the Board's web presence. This will include changes to the page that allows for "self direction" of questions and comments to the appropriate contact within the agency by providing more submission options (i.e., Personnel, Field Operations, etc.) **Objective C:** The IT Unit, by July 2003, will complete conversion of fee collection process and with the Fiscal Unit will conduct a thorough examination of 'paper-based' transactions to determine suitability for conversion to electronic format. Status: Several electronic enhancements have been successfully implemented by Budget/Fiscal and IT with a significant impact on operational efficiency and cost-savings. These include: Document Direct, Internal CD making, purchasing card, check stubs, travel statements, utility payment, imaging (operating checks and receipts), bank analysis, pivot tables and DocAnalyzer, Jail subsidy, Purchasing Requisition Forms and Year-End Procedures. The fee system is a "work in progress". Many improvements have been made but there is still much work to do.

Agency IT Projects

- **Endpoint Security** - provide security for the board and end users

Benefit: Protect systems from being infected by the latest viruses due to end users' machines not being protected when outside the firewall.

Priority: Top Priority

- **Application Traffic Management** - through configuration of the packetshaper

Benefit: Will control allocation of WAN and Internet resources through bandwidth management; will identify true nature of network traffic; will determine source of network problems; will protect resources for latency sensitive mission-critical applications, containing recreational traffic, and smoothing bursty business traffic; will manage and provision bandwidth by customer, department, application, user, or flow; will accelerate performance of mission-critical applications and increase effective bandwidth with Packet-Shaper Xpress option.

Priority: High Priority

- Upgrade of Clients to Windows 2000

Benefit: Will improve network security by upgrading all existing Windows95 and 98 machines to Windows XP.

Priority: High Priority

- Research and Implement Transition Over to Active Directory

Benefit: Active Directory is a much more stable and efficient directory structure than our current windows nt4.0 domain structure. This will allow for advanced administration techniques to help delegate menial administrative tasks to certain users without causing risks to the security of the network.

Priority: High Priority

Agency Major IT Accomplishments

- For Creation and implementation of "Know Thy Neighbor" online parolee database, agency had 3 winners of 6th Annual Governor's Public Safety Award in the category of Outstanding Contribution to Profession. This is a database of every parolee in Georgia which includes a photograph, description, home address, age, parole beginning and end date and crime type. The database also indicates which parolees have absconded with a red "WANTED" sign that hangs under the parolee's photo link. The database is searchable by zip code, offender name or offender ID#, making it easy for citizens to search their local zip code for parolees that live in their area.
- Barney - the agency's investigation system is live! The system is used to document, manage, and transfer inmate investigations that are used in the consideration process.
- PC Tablets - During February of 2003 a "New Technology Pilot Group" was created to look at various types of technology including Pocket PC's, Palm Pilots, mini-laptop computers and PC Tablets to determine which solution would make the Parole Officers' duties easier and their completion more efficient. The group helped make the decision to move to PC Tablets for use by all Parole Officers who supervise caseloads. To date, approximately 165 PC Tablets have been distributed to end users in the Field and a three hour block of instruction has been provided to each end user upon receipt of the PC Tablet. The PC tablet is the most tested and scrutinized technology deployed by the agency.
- Electronic Jail Time Statement - implemented to allow the Jail Time Statements to be forwarded from the Parole Officer to the Chief Parole Officer to the Regional Director and then to Central Office via FLOID. This technology did away with the Parole Offices having to mail the Jail Time Statements back and forth between the Parole Office and the Regional Director's Office and then up to Central Office.
- Integration of the Notifications process - The Clemency Dispositions Unit has been using a Notes system for the generation of Notifications for several months now. This system has already eliminated workflow backlogs that were occurring in that area, reducing the average time required to generate notifications for an inmate from 1 hour to 15 minutes (a 75% reduction in time for the task). Although short-term improvements are expected, the full reduction in time required will not be realized until the system is developed to the point that virtually all consideration types may be processed electronically. Approximately 8,500 notifications have been processed through this system since it was deployed.
- Integration of the Parole Certificate Generation Process - This process currently uses a Notes database to receive information from the OTIS mainframe computer system to generate Parole/Reprieve and Conditional Transfer certificates. This system has produced over 12,000 release certificates since it was placed into production. This system will be

modified to accept data from CONS for the Reprieve releasees (approximately 250 per month). As other consideration types are handled in CONS, information from CONS will also be used to generate those certificates.

- Board Contacts - All contacts with the Board on behalf of inmates have been available for the public to view via the agency's web site since August 1st, 2002. Since that time, over 6,700 contacts with the Board have been posted to the site.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia State Board of Pardons & Paroles

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	1,139,076
511000	Overtime	-
512000	Permanent Hourly Labor	106,651
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	83,461
515000	Retirement	121,444
516000	Health Insurance	163,190
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
		-
599000	Lapse	
300	Personal Services	1,613,822
612000	Motor Vehicle Expense	15
613000	Printing & Publications	-
614000	Supplies & Materials	44,927
615000	Repairs & Maintenance	74,386
616000	Equipment Under \$1,000	148,715
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	7,667
301	Regular Operating Expense	275,710
302	Travel	11,850

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	4,764
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	4,764
616000	Equipment Under \$5,000	409,101
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	80,680
661000	GTA Computer Billings	2,795
662000	Computer Other	-
663000	Computer Software	125,716
721000	Computer Equipment	-
305	Computer Charges	618,292
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	11,258
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	1,652
671050	Data - Other	401
	Data Telecommunications Subtotal	13,311
672001	Other Telecomm - Local Service - GTA Billing	23,305
672002	Other Telecomm - Network - GTA Billing	639
672003	Other Telecomm - Long Distance - GTA Billing	1,798
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	1,650
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	27,392
307	Telecommunications Total	40,703

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		2,565,141
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		21.7
Full Time Equivalent Consultants		2.62

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia State Board of Pardons & Paroles

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Agency Web Page	Development and support of "Know the Neighbor" project.	Undetermined	Undetermined
Barney	Agency's investigation system, used to document, manage and transfer inmate investigations used in the consideration process	80,000	Investigations
CONS	Agency's consideration system that will convert the paper based inmate file to and electronic file used in the Clemency Unit.	50,000	Files
Field Services	Field Services provides the investigative functions necessary to the Board for parole release and clemency decisions; provides supervision to offenders once they are released back into the community;manage programs necessary to successfully rehabilitate o	Undetermined	Various
Floid	Agency's field case management system. This system is used by the Field Services Unit to document and manage the interactions between parole officers and parolees.	8,000	Interactions
GTA	Agency that oversees reporting and compliance of all Information Technology sections of state government.	Undetermined	Various
Legal Services	Board's liaison with the Department of Law and also acts as the agency's internal counsel.	Undetermined	Various
Network	Includes the hardware, network and support system for the local and wide area networks used by the agency to perform the daily business functions.	1,100	Users

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Public Safety

Georgia Department of Public Safety

Chapter 1 - Vision, Mission, Goals, Projects and 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

- GSP Presence on Georgia.gov Portal

Benefit: GSP will move its existing content and develop web applications on the Georgia.gov portal. Our functional business units will dynamically update page content using tools supplied and supported on the portal. In addition, we will contract with an authorized Portal Development Services vendor to develop applications on the portal.

Priority: Medium

- GA Electronic Traffic Records System

Benefit: Project intent is to replace current paper process for entry and reporting (one segment of the records management system) with an electronic process. The software is a stand-alone system for mobile or desktop input of Uniform Motor Vehicle Accident Reports. Data can be exported to GSP and DMVS. It features 300+ edits to ensure quality control (drop lists, forced fields). GSP will give this software to other law enforcement agencies for stand-alone use outside of the GSP (any Sheriff's Office or Police Department) for crash report gathering.

Priority: High

- Field Personnel Scheduling System

Benefit: Implementation of a daily and monthly web-based work scheduling system (i.e. duty roster) for trooper and radio operators. Currently, this is a paper process.

Priority: Low

- Post Location Firewall and IDS Implementation

Benefit: In accordance with GTA policy and procedures, install and maintain low-end Firewall appliances at 60 Post locations statewide to enhance network security, and allow for remote administration of these environments. Implementation of this software allows for domain access monitoring, and determination of the types of internet traffic. GSP Computer Services will be doing the actual installation of the firewall hardware. Security policy development will also be handled by GSP Computer Services personnel.

Priority: Medium

- Trooper Activity

Benefit: To enhance and improve GSP records management, implement a web based Intranet system for gathering and reporting Trooper activity. Currently, this is a paper process.

Priority: High

- Systems Upgrade

Benefit: Migrate all DPS PC based systems to Windows 2000, XP and Office 2002. Replace older system in HQ and field offices with new system that will increase the efficiency of the user and lower our maintenance costs.

Priority: High

- IT Employee Training/Certification

Benefit: Project focus is to train and certify Computer Services personnel in crucial job-related areas to include: A+ (IBM hardware and OS configuration), MCSE (Microsoft Certified Systems Engineer), PIX (Cisco router and firewall operating system), Dot NET Development and CISSP (Certified Information Systems Security Professional).

Priority: High

- Master Name Index System

Benefit: Internally develop a web based Intranet system to log Trooper arrest and warning activity. Integrate this data with data from the GA Electronic Traffic Records System to create a master name index (MNI) of offenders and Trooper contacts.

Priority: Low

- Administrative Systems Upgrade

Benefit: Upgrade outdated systems for Supply, Training and Department roster to web based Intranet systems. These systems will improve operational efficiency and reduce software support costs.

Priority: Low

- Business Continuity Planning and Implementation

Benefit: Provide an organized and consolidated approach and systems to managing recovery activities following any unplanned incident or business interruption and provide prompt and appropriate response to any unplanned incident, thereby reducing the impacts resulting from short-term business interruptions.

Priority: Medium

Agency Major IT Accomplishments

- Implemented Windows 2000 and Active Directory on all critical Servers
- Converted all 650 PCs to Windows XP running under active directory and group policy
- Fully implemented the GETRS system statewide
- Fully implemented the Trooper Activity Systems statewide
- Migrated from Exchange 5.5 to Exchange 2000
- Completed a one year pilot test of Computer Aided Dispatch and Records Management Software and connecting infrastructure for two Post locations
- Implemented a failover firewall
- Upgraded all HQ network infrastructure to fiber and 100 mbs LAN switches
- IT personnel started and successfully completed classes in MCSE, .Net developer, Advanced Access, Security and Project Management
- Started the process of moving our web site over to Vignette on Georgia.gov
- Implemented a ID card badging system and intergrated it in with the building access system
- Implemented System to print student certificates for ADAP

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Public Safety

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	441,919
511000	Overtime	37,701
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	35,151
515000	Retirement	47,207
516000	Health Insurance	62,830
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		666
599000	Lapse	
300	Personal Services	625,474
612000	Motor Vehicle Expense	1,043
613000	Printing & Publications	
614000	Supplies & Materials	59,071
615000	Repairs & Maintenance	16,266
616000	Equipment Under \$1,000	108,267
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	27
627000	Other Operating Expense	50,244
301	Regular Operating Expense	234,917
302	Travel	9,382

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	6,122
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	3,171
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	9,293
616000	Equipment Under \$5,000	115,111
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	123,547
653000	Computer Contracts	
661000	GTA Computer Billings	848
662000	Computer Other	
663000	Computer Software	321,618
721000	Computer Equipment	22,401
305	Computer Charges	583,525
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	411,400
671002	Data Wire/Cable - GTA Billings	1,404
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	412,804
672001	Other Telecomm - Local Service - GTA Billing	990,445
672002	Other Telecomm - Network - GTA Billing	37
672003	Other Telecomm - Long Distance - GTA Billing	53,326
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	42,283
672006	Other Telecomm - Radio - GTA Billing	62,278
672019	Other Telecomm - Cellular	4,809
672020	Other Telecomm	305,230
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,458,408
307	Telecommunications Total	1,871,212

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		3,333,803
State Funds		2,216,410
Federal Funds		48,511
Other Funds		1,068,882
Full Time Equivalent Positions		9
Full Time Equivalent Consultants		1

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Department of Public Safety

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Accident Reporting		0.1	
ADAP	0.2	0.5	10,000
Applicant Tracking		0.2	
Badge Numbering		0.025	
CAD/RMS		1	60,000
Cisco Pix Device Manger		0.025	
Cisco Policy Manager		0.025	
Cisco VPN Manager		0.025	
Fleet Anywhere		0.025	
Fuel Card		0.025	
GETRIS	0.8	0.025	83,000
ID Card		0.05	
Internal Affairs		0.025	
Microsoft Exchange		0.6	
OmniBack		0.025	
Permits		0.025	
Personnel		0.05	
Personnel History		0.05	
Purchase Card		0.025	
Supply		0.025	
Training		0.025	
Trooper Activity		0.7	
Trooper Scheduling		0.025	
TOTAL Applications Expenditures			153,000
TOTAL Applications Positions	1	3.6	
TOTAL Infrastructure Expenditures			3,180,803
TOTAL Infrastructure Positions	0	5.4	
TOTAL EXPENDITURES			3,333,803
TOTAL POSITIONS	1	9	

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Department of Public Safety

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Accident Reporting	Records Management System for Trooper prepared Uniform Accident Reports	Information Not Reported	
ADAP	Student participation and certification system for Alcohol and Drug Awareness Program		
Applicant Tracking	Tracking system for Trooper and CEO job applicants		
Badge Numbering	Name and badge number assignment database		
CAD/RMS	Computer Aided Dispatch and Records Management System Pilot program to test feasibility of a agency wide system		
Cisco Pix Device Manger	Network Security System		
Cisco Policy Manager	Network Security System		
Cisco VPN Manager	Network Security System		
Fleet Anywhere	Tracks expenses on agency vehicles		
Fuel Card	Tracks expenses for fuel usage		
GETRIS	Georgia Eletronic Traffic Records Information System - PC based accident reporting system		
ID Card	Design, print and maintain the id cards for the agency		
Internal Affairs	System for electronically assembling and tracking cases for the Internal Affairs Unit		
Microsoft Exchange	Agency Mail System		
OmniBack	Agency Tape Backup Software		
Permits	Tracks the issuance or Business Gun Permits		
Personnel	Supplemental program for tracking personnel information from the Peoplesoft system		
Personnel History	Maintains a history of personnel transactions		
Purchase Card	Tracks agency purchase card purchases		
Supply	Inventory system for agency supplies		
Training	Maintains Training information on Troopers		
Trooper Activity	Web based system for maintaining and reporting Trooper Activity		
Trooper Scheduling	Web based system for maintaining and reporting Trooper work schedules		

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia Department of Public Safety

Application	Platform/ Host	Operating System	Database
GETRIS	File Server	XP	Access
CAD/RMS	File Server	Windows 2000	SQL (structured query language)
ADAP	File Server	XP	Access
Accident Reporting	File Server	Windows 2000	SQL (structured query language)
Applicant Tracking	File Server	Windows 2000	SQL (structured query language)
Badge Numbering	File Server	Windows 2000	Access
Cisco Pix Device Manger	Network Device	Pix (Cisco firewalls)	Ukn (form of UNIX)
Cisco Policy Manager	Network Device	Pix (Cisco firewalls)	Ukn (form of UNIX)
Cisco VPN Manager	Network Device	Pix (Cisco firewalls)	Ukn (form of UNIX)
Fleet Anywhere	GTA System	GTA System	GTA System
Fuel Card	File Server	Windows XP	SQL (structured query language)
ID Card	File Server	Windows 2000	SQL (structured query language)
Internal Affairs	File Server	Windows 2000	Access
Microsoft Exchange	File Server	Windows 2000	Vendor
OmniBack	File Server	Windows 2000	Vendor
Permits	File Server	Windows 2000	SQL (structured query language)

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Firefighters Standards & Training Council

Georgia Firefighters Standards & Training Council

Chapter 1 - Vision, Mission, Goals, Projects and 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 level.

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

- Internet Reporting

Description: The purpose of this initiative is to develop a procedure for fire departments to submit mandated training accomplishments for its firefighters via the internet.

Benefit: This initiative will speed the process of entering data into the data base and will therefore reduce man hours required for this process.

Priority: Medium

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Firefighters Standards & Training Council

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	653
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	225
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	878
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	1,723
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	3,591
721000	Computer Equipment	
305	Computer Charges	3,591
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	2,741
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	2,741
307	Telecommunications Total	2,741

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		8,933
State Funds		8,933
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Firefighter Standards & Training Council

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
		8	
Desktop		13	3,300
Laptop		3	3,000
3. Servers	DELL POWER EDGE 2500	1	2,500
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers		2	1,100
Workstation Printers		2	1,500
Other	HUB	1	75
	UPS	1	200
Dollar Value of Capital Assets	Information Not Reported		
General Age and Condition of Equipment	Majority of hardware is less than 3 years old. 1/4 of hardware needing to be replaced.		
TOTALS		31	11,675

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Public Safety Training Center

Georgia Public Safety Training Center

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Effective training is an on-going process to ensure public safety personnel are proficient in the strategies, techniques, and technological applications relevant to their particular discipline. The highest level of proficiency will insure that every person in public safety service is competent, and has the knowledge, skill, and ability to perform their job well.

Agency Mission

The development, delivery and facilitation of training that result in professional and competent public safety services for the people of Georgia.

Agency Strategic Goals

- Provide the administrative and logistical support necessary for the development, delivery and evaluation of public safety training in Georgia.
- Provide for a safe, comfortable, and sanitary learning environment conducive to the delivery of public safety training.
- Develop, update and improve training consistent with the needs of Georgia's public safety community.
- Deliver training in an efficient and effective manner, with particular attention to accessibility, content and cost.
- Review and evaluate training delivery in terms of availability, quality, and cost.

- Employ and maintain a workforce that is professionally competent, and is ethnically and gender diverse.

Agency IT Projects

- Maintain and enhance the Wide Area Network (WAN)

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 expanded 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.

Priority: High

- Maintain and enhance the Local Area Network (LAN)

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.

Priority: High

- Maintain current automated systems

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 NCR 3410 running Unix, and a Dell PowerEdge 2300 running Novell 4.11 as the nucleus of the Center’s main computer systems. Another Dell PowerEdge 2300 is the network server for the Center’s two Computer Labs. A third Dell PowerEdge 2300 is the network server for the state’s PeopleSoft system. The NCR 3410 houses the Georgia Fire Academy student records system. Other programs include, Library catalog and circulation system, anti-virus software, and RBase network databases including the Training Center Registration history, Budget, Dormitory, Postage Inventory, Library Inventory, Warehouse Inventory, Vehicle Inventory, Cafeteria Inventory, Print Shop work orders and Memorial contributions systems. The network uses TCP/IP to connect all systems. A CD-ROM tower houses the Georgia Law on Disc and Federal cases as well as other reference CDs for research purposes.

Priority: High

- Maintain and improve telecommunications systems

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.

Priority: High

- On-line course evaluation and needs assessment

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.

Priority: High

Agency Major IT Accomplishments

- The Training Center's main IT accomplishment dealt with our web site. It provides online student registration and student transcripts and continues to be the major focus of the Center's IT staff. As of June 30, 2003, 852 agencies were using the Web to register for classes and obtain student transcripts. In addition, 4,541 individuals were using the Web site to obtain their transcripts. Finally, over 37,000 applications were processed over the web site.
- The Training Center has completed the support upgrade process for all seven of the Center's regional police academies.
- The Training Center completed the roll out of MS Office to staff.
- Due to budget reductions during this fiscal year and anticipated budget constraints for the next fiscal year, the Center converted from a 3 year equipment replacement program to a 4 year replacement program.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Public Safety Training Center

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	237,828
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	18,192
515000	Retirement	25,352
516000	Health Insurance	31,156
517000	Personal Liability Insurance	
518000	Unemployment Insurance	108
519000	Worker's Compensation	3,564
599000	Lapse	
300	Personal Services	316,200
612000	Motor Vehicle Expense	687
613000	Printing & Publications	
614000	Supplies & Materials	31,074
615000	Repairs & Maintenance	30,293
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	62,054
302	Travel	4,101

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
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	127,758
721000	Computer Equipment	131,502
305	Computer Charges	259,260
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	97,807
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	97,807
672001	Other Telecomm - Local Service - GTA Billing	153,130
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	37,520
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	12,275
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	3,063
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	205,988
307	Telecommunications Total	303,795

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		945,410
State Funds		869,143
Federal Funds		
Other Funds		76,267
Full Time Equivalent Positions		6.0
Full Time Equivalent Consultants		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Public Safety Training Center

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell/Gateways	249	155,375
Laptop	Dell	72	91,689
3. Servers	Dell	6	10,500
4. Other (if applicable)			
Routers	Cisco	14	13,200
Switches	AT&T, Cisco, 3Ccom	37	10,600
Firewalls	Cisco	1	2,025
Network Printers	HP	15	5,400
Workstation Printers	HP	168	16,950
Other			
Dollar Value of Capital Assets			305,739
General Age and Condition of Equipment	Breakdown Desktops-47% of inventory is 3 years or older. Laptops-25% of inventory is 3 years or older.		
	Servers-66% of inventory is 3 years or older		
	Routers/firewalls-100% of inventory is 3 years or older		
	Switches-67% of inventory is 3 years or older		
	Printers-92% of inventory is 3 years or older		
TOTALS		562	611,478

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Governor's Office of Highway Safety

Georgia Governor's Office of Highway Safety

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The vision of the Governor's Office of Highway Safety to make Georgia's roadways the safest in the nation.

Agency Mission

The mission of the Georgia Governor's Office of Highway Safety is to educate the public on highway safety issues and facilitate the implementation of programs that reduce crashes, injuries and fatalities on Georgia's roadways.

Agency Strategic Goals

Information Not Reported

Agency IT Projects

- Educate public on traffic safety

Benefit: Public and Agencies will have single source of information on all current program, events, laws and initiatives related to traffic safety; including links to other relevant sites.

Priority: 1

- Dissemination of Data

Benefit: Public and Agencies will have a single source of information on crash, injury and death data organized by relevant demographic and geographic criteria.

Priority: 2

- Distribution of Programmatic Media

Benefit: Public and Agencies will be able to view and download or order on line programmatic media.

Priority: 3

- Manage Grantee Programs

Benefit: Grantees and GOHS planners will utilize online system for all grant reporting and management.

Priority: 4

Agency Major IT Accomplishments

- Report added to the Grants Management Information System that list grantees by county, house, senate and congressional districts.
- Functionally added to the Grants Management Information System to list and print all reports by individual GOHS planner or GOHS finance staff.
- On site monitoring report added to the Grants Management Information System.
- Zero Paid Claims report added to the Grants Management Information System.
- Second Project Close Out letter added to the Grants Management Information System.
- GOHS took over responsibility for maintaining its website.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Governor's Office of Highway Safety

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	8,000
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	612
515000	Retirement	864
516000	Health Insurance	1,048
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	10,524
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	-
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	27,761
662000	Computer Other	
663000	Computer Software	6,165
721000	Computer Equipment	
305	Computer Charges	33,927
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	11,695
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	11,695
672001	Other Telecomm - Local Service - GTA Billing	21,184
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	2,110
672004	Other Telecomm - Voice Mail - GTA Billing	2,429
672005	Other Telecomm - Pagers - GTA Billing	6,642
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,260
672020	Other Telecomm	41,253
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	75,878
307	Telecommunications Total	87,573

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		132,024
State Funds		22,467
Federal Funds		109,557
Other Funds		
Full Time Equivalent Positions		0.2
Full Time Equivalent Consultants		-

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Governor's Office of Highway Safety

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell (12), Apple (1) and Gateway (18)	31	0
Laptop	Gateway (12) , Dell (4) and Toshiba (5) Laptops	21	0
3. Servers			
	1 Compaq Proliant 3000	1	2,286
4. Other (if applicable)			
Routers	CISCO 2610	1	0
Switches	HP ProCurve 4000M	1	0
Firewalls			
Network Printers	HP Color Laserjet 8550, Minolita Magicolor 2200	2	0
Workstation Printers	HP2100 (12), HP952C (5), HP2000C (2)	19	0
Other	UPS 300 Uninterrupt Power Supply	1	0
Network Printers	Pitney Bowes DL650, Toshiba FC22	2	0
Workstation Printers	HP4Plus (2), HP6MP (3), HP6P (2), HP4550 (1)	8	0
Workstation Printers	Panasonic LQ-570E (1)	1	0
LCD Projectors	InFocus (1), Sanyo (1), Toshiba (1)	3	0
Server	1 Compaq DL 380 (4500)	1	4,500
Scanners	Hewlett Parkard (2)	2	0
Dollar Value of Capital Assets			
	No Capital Assets per Auditor's definition		
General Age and Condition of Equipment			
	1-5 Years Old, Good to Fair Condition		
	The hardware is not very old technology.		
TOTALS		94	6,786

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Public Service Commission

Georgia Public Service Commission

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The PSC will be recognized for its leadership, responsiveness and competence by making reasoned decisions that balance multiple interests, produce the best possible long-term results, and emphasize education, technology, partnerships and continual improvement.

Agency Mission

The mission of the Georgia Public Service Commission is to exercise its authority and influence to ensure that consumers receive safe, reliable and reasonably priced telecommunications, electric and natural gas services from financially viable and technically competent companies.

Agency Strategic Goals

- Natural Gas, Telecommunications And Electric Services Are Reasonably Priced Either Through Effectively Competitive Markets Or Through Economic Regulation.
- Reliable and State-of- the-Art Telecommunications, Natural Gas And Electric Services Are Available
- Public Safety Is Enhanced Through The Utility Facility Protection And Pipeline Safety Programs
- A Commitment To All Customers And Stakeholders Is Demonstrated.
- Agency Operations Are Efficient And Effective
- Work Force Is Aligned With State And Agency Goals

Agency IT Projects

- Client Services

Benefit: Client Services are of value and benefit in order to maintain continuity of agency operations. End-users cannot access or utilize databases, applications or electronic communications without equipment, software and technical support. Today's work processes are so highly dependent upon the IT resources that operations are adversely affected, or even halted, when IT resources are unavailable. Effective client services keep these disruptions to a minimum.

Priority: High - Client services are essential to the continuing operations of the agency. Without client services the staff would not have access to basic computing functions, such as word processing, nor to databases, electronic communications and other network services.

- Database/Applications Management

Benefit: Database and Applications Management is necessary to manage the enormous quantity of data and documents needed by the agency. Without up-to-date databases with sufficient functionality, data will either not be captured or not be in a form that is useful, timely, relevant and reliable.

Priority: High - The effective design, deployment and management of the agency's databases are critical to the continuity of agency operations due to the quantity of data and the number documents needed to meet statutory mandates and business objectives.

- Educational Services

Benefit: Educational Services benefit the agency by enabling the staff to effectively utilize the IT resources available to them. Without training the potential benefits from the investment in IT equipment, software and network services will not realized.

Priority: High - Education is necessary for the staff to effectively use the agency's IT resources and for the IT staff to keep abreast of developments in this fast-paced profession.

- Electronic Communication

Benefit: Electronic Communications, which includes web access, provide the agency and its stakeholders with internal and external e-mail communications, access to data and public records, the ability to perform research on industry events, economic trends, and regulatory actions of state and federal agencies, and a myriad of other functions.

Priority: High - Electronic communications has become an integral part of the agency's work processes, without which the operations would be critically impaired.

- Internetworking Infrastructure and Services

Benefit: Internetworking Infrastructure and Services provide the foundation for shared data bases and electronic communications, so essential to the agency's operations and public access.

Priority: High - Without the network and its associated services, the shared databases and electronic communications necessary for the agency operations and public access would not be possible.

- IT Administration and Control

Benefit: IT Administration and Control provide the overall management of the IT resources to ensure that the equipment and applications are functioning properly and meet the business objectives of the agency within the resources available.

Priority: Medium - Administrative and control functions are required to ensure the effectiveness and efficiency of IT operations.

Agency Major IT Accomplishments

- The major accomplishments of the PSC IT unit in FY 2003 span the entire IT Strategic Plan as submitted by the agency. The ability of the IT unit to target and accomplish the goals set forth in the Strategic Plan attest to the flexibility and determination of the IT unit. The Agency's IT Strategic Plan covers six areas: 1) Client Services, 2) Database/Applications Management, 3) Educational Services, 4) Electronic Communication, 5) Internetworking Infrastructure and Services, and 6) IT Administration.
- Client Services was stated as a high priority for the agency this year and IT was able to accomplish all of the goals for this section. These goals included ongoing hardware

management to acquire, deploy and maintain the agency's computer equipment, Standardization of hardware and software to reduce costs and technician time, instating a 3-year replacement lifecycle for hardware, and ongoing software management to design, implement, maintain and support the software used in the agency. Other goals under client services were to provide ongoing user support. In order to accomplish this we established a Help Desk with the assistance of a loaner temporary worker from the Utilities Division. Using the three-tier help desk model we are able to solve end user problems quickly and efficiently while maintaining accurate documentation of the efforts put forth by the IT department. Agency moves rounded out our client services category. This is the area where the logistics phase of agency moves takes place. This includes not only the computer systems being relocated but also telephones, office furniture, lights and electrical needs as well. This accounted for 45% of our workload this year.

- Internetworking Infrastructure and Services was also stated as a high priority for the agency in FY 2003. IT was able to make headway in this area of strategic importance to the agency. Work still continues and will be included in the following year's work activities. Areas that have been worked on and improved include ongoing network management, Windows 2000 migration, addition of a Network Attached Storage systems, Virtual Private Network connections, Remote client management and re-engineering of the disaster recovery plan. This accounted for 25% of our efforts this fiscal year.
- Database/Applications Management was another high priority item for PSC during FY 2003. The effective design, deployment and management of the agencies databases are critical to the success of our business objectives. In order to accomplish the necessary tasks in this area, a contractor was brought onboard with the necessary skill set to facilitate progress. Ongoing management of the existing databases and application repairs dominated FY 03. The old applications and databases were identified as needing constant repair and rewriting of the applications to match the Windows 2003 platform is necessary. The rewrite of the Telecom application is in the last phases and nearing completion. Other database projects that have begun to take shape include GUFPA and Pipeline and preliminary work towards specifications for the Consumer Affairs Response System. This area accounted for 10% of our efforts.
- IT Administration and Control was identified as a medium priority in the FY 2003 Strategic Plan. Overall management of the IT resources ensures that the equipment and applications are functioning properly and the business objectives are begin met with the resources available. This accounted for 10% of our activity during FY 2003.
- Electronic Communication was identified as a high priority for the FY 2003 strategic plan. This area includes web access, both internal and external email and other public communications avenues. This year the migration to Exchange 2003 was in the planning stages and some pre migration logistics were accomplished. Website enhancements were identified and a contractor was engaged to identify a plan for upgrading the agencies website templates. Monitoring of website and internet usage traffic was established late in the fiscal year. Web casting of the PSC public meetings was researched and quotes were gathered. This project was suspended by the commission for further consideration. The

IT staff was able to utilize new technologies in the Microsoft 2003 operating systems and stream audio within the commission. Content filtering of web traffic into and out of the Commission was instituted. This accounted for approximately 5% of our work volume.

- Educational Services was identified as a medium priority by the strategic plan. This was planned to benefit the agency personnel by enabling staff to effectively utilize the computer resources available to them to. This goal was accomplished in several ways. The formal process of training happens in a forum known as “Lunch and Learns.” IT staff members hold monthly training session for one hour on user requested topics and leave time for a question and answer session at the end of each meeting. Also started was the C.R.I.P. program (Commissioner Rapid Intervention Person). This education service is directed at the Commissioner level and is intended to give Commissioners direct access to a dedicated IT staff person to assist and educate the Commissioner on technology issues or equipment. This area accounted for 5% of our FY 2003 work volume in the IT unit.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Public Service Commission**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	205,594
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	15,178
515000	Retirement	21,991
516000	Health Insurance	26,933
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	84
599000	Lapse	
300	Personal Services	269,780
612000	Motor Vehicle Expense	
613000	Printing & Publications	248
614000	Supplies & Materials	31,676
615000	Repairs & Maintenance	997
616000	Equipment Under \$1,000	5,354
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	8,315
301	Regular Operating Expense	46,590
302	Travel	192

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	15,430
721000	Computer Equipment \$5,000	
304	Equipment	15,430
616000	Equipment Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	26,536
663000	Computer Software	77,680
721000	Computer Equipment	86,988
305	Computer Charges	191,204
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	66,673
672002	Other Telecomm - Network - GTA Billing	(391)
672003	Other Telecomm - Long Distance - GTA Billing	7,131
672004	Other Telecomm - Voice Mail - GTA Billing	2,664
672005	Other Telecomm - Pagers - GTA Billing	3,504
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	23,205
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	102,786
307	Telecommunications Total	102,786

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	82,379
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	82,379
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		708,361
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		4
Full Time Equivalent Consultants		1

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Public Service Commission

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	
2. Workstations		156	
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)		11	
Routers		101	
Switches			
Firewalls			
Network Printers		19	
Workstation Printers		64	
Other		18	
Dollar Value of Capital Assets			125,000
General Age and Condition of Equipment	3 years or less good condition		
TOTALS		369	125,000

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

University System of Georgia/Board of Regents

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 the data warehouse is fully functional, it will begin providing information technology expenditures information along with a wide range of other financial information for the University System of Georgia.

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Public Broadcasting

Georgia Public Broadcasting

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Digital cataloguing and archiving of content

Benefit: Allows video, audio and other rich media to become searchable content and then distributable via Internet, digital television or other means

Priority: High

- Extension of the digital studio

Benefit: Will allow GPB to create, store and deliver digital content via the new digital transmission system being required by the FCC

Priority: High

- Create a computer-based distribution system for education material.

Benefit: This is the portal to allow teachers and students to gain access to the content used in the classroom from a variety of sources such as the Peabody Archives, Secretary of State, etc.

Priority: High

- Connect GPB with GEMA and Capitol Education Center via fiber

Benefit: This connectivity will allow more broadcasts to originate from the Capitol LAN including internet streaming.

Priority: Low

- Develop streaming caching solutions for the state of Georgia and for the schools specifically

Benefit: Allow for the efficient use of rich-media in the school systems and quicker access. An edge-server system may be needed to control content that has strict rights usage associated with it. Without an edge device, many content providers may not allow Georgia teachers and students access to these very valuable resources.

Priority: Medium

- Increase interconnections with the planned DOE statewide network as well as a high speed connection to the transmitter towers throughout Georgia.

Benefit: Allows for the dissemination of the content that GPB's digital library will contain.

Priority: Medium

- GPB building technologies upgrades

Benefit: Keeps GPB technologies refreshed

Priority: High

Agency Major IT Accomplishments

- The “ingestion” system – that system that digitizes video, audio and other “rich-media” – is now in place and more mature. The workflow is being finalized so that material that is produced is available in an on-line library in a timely manner. Other organizations such as UGA's Peabody Archives and the Secretary of State are also interested in collecting their digital content at GPB.
- ScheduAll is in it's first phase of implementation and FY 03 saw it utilized to the point of invoicing customers through it. There is also a planned interface with the State's PeopleSoft system.
- With the coordination of GTA, GPB signed a \$4 million contract to purchase those necessary components to produce and distribute a digital television broadcast signal and this system is now in place for final testing. Many of those upgrades have been operational for most of FY 03 while the final stage of broadcasting from digital storage and computer servers will be completed before the end of calendar year 2003.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Public Broadcasting**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	874,565
511000	Overtime	93
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	20,368
	Fringe Benefits Allocation	
514000	FICA	62,177
515000	Retirement	92,954
516000	Health Insurance	114,568
517000	Personal Liability Insurance	
518000	Unemployment Insurance	288
519000	Worker's Compensation	8,672
		2,646
599000	Lapse	
300	Personal Services	1,176,330
612000	Motor Vehicle Expense	31
613000	Printing & Publications	
614000	Supplies & Materials	45,763
615000	Repairs & Maintenance	15,116
616000	Equipment Under \$1,000	37,119
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	225
620000	Insurance & Bonding	
622000	Freight	821
625000	Discounts Lost	
626000	Procurement Card	30,306
627000	Other Operating Expense	12,575
301	Regular Operating Expense	141,956
302	Travel	7,734

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
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	156,604
721000	Computer Equipment	27,767
305	Computer Charges	184,371
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	53,707
671050	Data - Other	23,050
	Data Telecommunications Subtotal	76,757
672001	Other Telecomm - Local Service - GTA Billing	141,571
672002	Other Telecomm - Network - GTA Billing	16,460
672003	Other Telecomm - Long Distance - GTA Billing	24,783
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	13,136
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	290
672020	Other Telecomm	69,597
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	265,835
307	Telecommunications Total	342,592

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	15,879
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	15,879
653000	Contracts	6,975
312	Contracts	6,975
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,875,838
State Funds		1,875,838
Federal Funds		
Other Funds		
Full Time Equivalent Positions		19.0
Full Time Equivalent Consultants		0.52

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: **Georgia Public Broadcasting**

Item	Description	Quantity	Value
Assets:			
1. Mainframe		0	
2. Workstations			
Desktop	Compaq PC's ranging from PII to P4's	170	
Laptop	Dell Inspiron, Latitude, D800's	54	
3. Servers			
4. Other (if applicable)			
Routers		4	
Switches	3 Black Diamond, 6 Summit	9	
Firewalls	Nokia Checkpoint	3	
Network Printers	Ranging from HP4+ - HP 4300	35	
Workstation Printers		15	15
Other	MACS (2 G4's)	2	
	Networked Xerox Copiers	5	
	Exabyte Tape backup system	1	
	Cable analyzer	1	
	Hubs	5	
Dollar Value of Capital Assets			1,272,557
General Age and Condition of Equipment	0-6 yrs old, estimated 25% in fair,others good to new		
TOTALS		304	1,272,557

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Public Broadcasting

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
Team Approach	This application manages the 7 million records plus in our membership database	60,000	Members
Pro Track	Used by PBS to update GPB on all programming that is available. It is incorporated with our on-air automation system.	135,000	Programs
ScheduAll	Scheduling of facility, equipment, contracting resources is managed with this software.	2,000	Transactions
Virage	Digitizes, indexes and catalogues video and audio content for search and retrieval.	300	Hours of audio and video
Back Up System	Backup software that allows the IT division to capture an identical copy of data that is needed in case of system failures.	19	Systems

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE**Agency: Georgia Public Broadcasting**

Application	Platform/ Host	Operating System	Database
Team Approach	Sun Unix	Solaris (system built by Sun)	Oracle
Virage	Intel	Windows 2000	MySQL (structured query language)
ScheduAll	Intel	Windows 2000	Flat file
Back-Up System	Intel	Windows 2000	Flat file
Pro Track	SCO Unix (manufacturer's own version of Unix)	SCO (system by manufacturer for Unix)	Informix (mainframe database system)

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
of Revenue**

Georgia Department of Revenue

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Windows XP Conversion

Benefit: The purpose of this initiative is to upgrade to supported versions of the Windows server, desktop, office, and e-mail software running on adequate equipment. The project will procure and deploy new servers, procure and deploy new PCs, and deploy the latest Microsoft software. This initiative provides for the following benefits: lower cost of maintenance, increased vendor assistance, and more stable systems.

Priority: High

- Motor Fuel Tax Legislative Mandate Project

Benefit: Mandated by House Bill 43, the motor fuel tax system needs to be modified to comply with the tax law changes. This initiative will provide a system to collect and account for motor fuel taxes as mandated by OCGA 48-9-3 (7 1/2 cents) and HB 43 (state sales taxes on fuel). This initiative will ensure DOR is able to properly administer the collection and enforce of the changes to the motor fuel taxes. Additionally, it would: enable ELF and on-line returns processing for MFD accounts; automate system interfaces and MF accounting and balancing functions; simplify sales tax return; and improve taxpayer compliance.

Priority: High

- Withholding Legislative Mandate Project

Benefit: Mandated by House Bill 43, the withholding tax system needs to be modified to comply with the tax law changes. The business objective is to revise the Withholding payment process to include semi-weekly due dates and expedited EFT payments, in order to deposit an additional projected \$132 million before June 30, 2004 FYE. This initiative will ensure DOR is able to properly administer the collection and enforce of the changes to the withholding taxes. Additionally, this initiative will: expedite collections to assist in balancing budget; increase electronic transactions; decrease processing time by eliminating a population of paper payments and vouchers.

Priority: High

- Network Security

Benefit: This initiative is targeted with creating a network that is secure from both external and internal threats and vulnerabilities. As DOR invests in new Intranet and

Internet initiatives, the risk of potential security compromise increases dramatically. This also incorporates the Federal Common Criteria into DOR applications/infrastructure. This initiative will insure the security of the DOR's network while providing the means for secure, reliable, and scalable remote access; centralized administration; and secure knowledge management activities throughout the development of the Intranet and ongoing support of the Internet infrastructure.

Priority: High

- NetDynamics-Phase I (IITS/IATS)

Benefit: This initiative's purpose is to move mission critical Individual Income Tax applications from NetDynamics to an Industry Standard Application platform so that DOR can migrate to a supported level of Oracle. Benefits include reduction of data risk, ability to reduce process backlog, improved support, and ability to reduce support time.

Priority: High

- NetDynamics-Phase II (WTS/Corp)

Benefit: This initiative's purpose is to move mission critical Corporate and Withholding Tax Applications to an Industry Standard Application platform so that DOR can migrate to a supported level of Oracle. Benefits include reduction of data risk, ability to reduce process backlog, improved support, and ability to reduce support time.

Priority: High

- FileNet Upgrade Scope Change (MSAR)

Benefit: The purpose of this initiative is to provide faster storage and retrieval of document images on DMS. Benefits: reduced wait time between requests of tax documents; web retrieval of DMS images easier and quicker to access; allows for improved rollout of web retrieval for regional offices; reduction in cost for jukeboxes.

Priority: 2

- 2-D BarCode-Corporate

Benefit: The purpose of this initiative is to streamline the processing of corporate returns by eliminating as much data entry as possible within DOR, through use of 2D barcodes. This initiative will eliminate the need to enter basic information into the MICR system by Internal Administration staff for returns successfully read through the 2D barcode process. The major benefit to 2D barcode would be to eliminate the input function from approximately one third to one half of the 220,000 corporate returns received. Currently,

tax examiners spend 50% of their time on the input function of the return, with the remaining time spent performing the simultaneous audit.

Priority: Medium

Agency Major IT Accomplishments

- Web based image retrieval - Capability to view all imaged documents via the web (previously all paper based)
- MPower - Completion of the overall Business Process Reengineering study with IBM. Leading to deliverables that identified areas for improvement within DOR. Enterprise analysis, which produced the overall as-is process, data and technology models.
- MPower Roadmap - Resultant deliverables from the MPower study, IBM observations, vendor reviews and potential department directions are rolled together to form an approach to moving DOR to streamline the operation and increase revenues. Enterprise analysis to produce the to-be (ideal DOR) process, data, technology models.
- Security project (in progress) - Policies, procedures, hardware and software to bring DOR up to the Federal Common Criteria guidelines. Evaluation by the IRS in April had findings in only 3 of 85 areas investigated. This placed DOR in the top 5% of all states. (actually DOR is currently the number one state)
- High-speed network (in progress) - Upgrade of the network to have high-speed access to all DOR locations around the state. Previously remote offices had fractional T1's at 64k.
- Infrastructure upgrade (in progress) - Upgrade of the current OS from NT to Server2003 and desktops to XP. Other areas of upgrade include Storage, MSAR, backup/recovery, and Xerox printers.
- MF data migration and data warehouse design (in progress) - In the process of migrating inactive data off the mainframe onto the SANS at DOR. This will allow for data mining and query prohibited on the mainframe.
- Configuration Management (in progress) - Implementation of PVCS and SharePoint portal as the central repository for all code to be managed and controlled within DOR.

- Net Dynamics - Started Net Dynamics project to move mission critical applications from unsupported SUN platforms to supported platforms.
- Corporate Tax System - Implemented Corporate Data Entry as modular platform independent system leveraging for future.
- Fiduciary and Partnership Tax - Converted Fiduciary and Partnerships to new modular Data Entry system off of mainframe ODE.
- Treasury Offset Project (TOPS) - TOPS allows the Georgia Department of Revenue to collect past due, legally enforceable, state income tax liabilities against a taxpayer's Federal Refund.
- Private Collection Agency (PCA) - Designed and implemented Phase I and Phase IIA of the Private Collection Agency System. Past due AR sent to these firms for collections.
- Quarterly Upload - Designed and installed the Quarterly Upload Project to receive Audit Returns for Sales Tax from the Compliance division.
- 1099 Process - Modified the 1099 Process to include all Postal Service upgrades and ran it this past December.
- Sales Tax Pro-Rata - Rewrote and implemented the new Sales Tax Pro-rata Process.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Department of Revenue

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
Salaries and Hourly Subtotal		
510000	Regular Salaries	7,509,707
511000	Overtime	5,317
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	25,097
	Fringe Benefits Allocation	
514000	FICA	549,750
515000	Retirement	798,530
516000	Health Insurance	984,155
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	2,024
519000	Worker's Compensation	48,312
		12,936
599000	Lapse	
300	Personal Services	9,935,828
612000	Motor Vehicle Expense	-
613000	Printing & Publications	126
614000	Supplies & Materials	137,935
615000	Repairs & Maintenance	585,890
616000	Equipment Under \$1,000	3,633
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	528
622000	Freight	4,923
625000	Discounts Lost	-
626000	Procurement Card	
627000	Other Operating Expense	43,520
301	Regular Operating Expense	776,556
302	Travel	13,316

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	251,050
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	2,497,888
653000	Computer Contracts	28,691
661000	GTA Computer Billings	10,302,531
662000	Computer Other	-
663000	Computer Software	1,242,782
721000	Computer Equipment	501,610
305	Computer Charges	14,573,502
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	126,077
671002	Data Wire/Cable - GTA Billings	72,116
671003	Data Net - GTA Billings	29,112
671050	Data - Other	308,004
	Data Telecommunications Subtotal	535,310
672001	Other Telecomm - Local Service - GTA Billing	636,981
672002	Other Telecomm - Network - GTA Billing	55,472
672003	Other Telecomm - Long Distance - GTA Billing	83,909
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	29,688
672006	Other Telecomm - Radio - GTA Billing	412
672019	Other Telecomm - Cellular	-
672020	Other Telecomm	131,672
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	938,133
307	Telecommunications Total	1,473,443

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	
312	Contracts	-
SPECIAL LINE ITEM EXPENDITURES:		
847	Investment for Modernization	7,995,492
TOTAL EXPENDITURES		35,019,188
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		110
Full Time Equivalent Consultants		27

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Revenue

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations		1,350	
Desktop			
Laptop		280	
3. Servers		219	
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers		162	
Workstation Printers			
Other			
Storage Area Networks (SAN)		5	
Total Storage on SANs		In terrabytes	
High Speed Full Page Scanners		5	
Optical Jukeboxes		13	
Coupon / Check Transports		4	
Desktop Optical Scanners		24	
Dollar Value of			15,703,979
Capital Assets			
General Age and	Most hardware is 4-6 years old and not upgradeable		
Condition of Equipment			
TOTALS		2,062	15,703,979

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACTAgency: **Georgia Department of Revenue**

Application Contract Name	Description of Functions Provided by Application	FY 2003 Volume	Description
Alcohol & Tobacco	ETRACS - Beer Wholer Processes	2,762	Paper Returns
		142	E>Returns
		198,069	Rows in Database *
Centralized Taxpayer Accounting	Balancing, Refunds, & Assessments for most GA Taxes	4,436,540	Returns
		2,879,054	Refunds
		1,513,842	Notices
		371,757,525	Rows in Database *
		290,432,739	Rows in Historical Database *
Centralized Taxpayer Registration	Registration, licensing and permitting of individuals & businesses	1,367,252	Maintenance on Business Tax Type **
		7,878,101	Maintenance on Name & Address **
		178,511,921	Rows in Database *
CMS - Protest	Image of letters with Workflow to Resolve	0	Converted
		60,671	Scanned
		54,235	Resolved
		2,305,415	Rows in Application Database *
		1,468,813	Rows in Image Database *
Corporate Tax	Processes returns (552,580C,600, 600S, 600T, 624, 900), EFT, and estimated payments (602E)	228,742	Returns
		498,333,717	Rows in Database *
DMS	Images Tax Forms for efficient Look-Up	0	Converted
		9,008,347	Imaged
		52,589,861	Total Images Accessable *
		33,257,534	Rows in Application Database *
		45,500,462	Rows in Image Database *

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACTAgency: **Georgia Department of Revenue**

Application Contract Name	Description of Functions Provided by Application	FY 2003 Volume	Description
EFT	Receives tax payments electronically - posts valid transactions to Mailcash for pickup by CTA and the tax applications	191,038	Withholding
		54,645	Sales Tax
		2,443	Motor Fuel
		2,266	Corporate
		250,392	Total Transaction **
		1,288,718	Rows in Database *
Individual Tax (IITS / IATS / Inquiry)	Processes all Individual Income Tax returns (500, 500EZ) including telefile, 2D barcode and ELF.	1,080,604	Paper Returns
		2,160,158	E>Returns
		498,333,717	Rows in Database *
MailCash	Processes money and no-money returns, EFT transactions, and the coupon and check information from RPS	8,799,799	Documents Processed
		138,121,719	Rows in Database *
Motor Fuel	Processes returns	153,876	Records
		Not Available	Rows in Database *
Property Tax	Processes returns, tracks unclaimed property	2,496,007	Records
		11,259,020	Rows in Database *
RPS	Processes tax payment coupons and checks	2,755,514	Coupons
		3,952,095	Checks
		\$6,071,246,633	Dollars
		39,049,684	Rows in Database *
Sales Tax	Processing of Sales Tax Returns	1,228,372	Regular Returns
		248	Amended Returns
		3,519	Audit Returns
		268,234,188	Rows in Database *
Withholding Tax	Processes all Withholding tax returns, EFT, and payment vouchers	1,703,252	Returns
		95,542,726	Rows in Database *

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE**Agency: Georgia Department of Revenue**

Application	Platform/ Host	Operating System	Database
CTA (Centralized Taxpayer Accounting)	GTA IBM Mainframe	MVS (for older - legacy - programs)	DB2
Sales Tax	GTA IBM Mainframe	MVS (for older - legacy - programs)	DB2
Individual Tax (IITS / IATS / Inquiry)	Revenue local Netwk	MS Windows	Oracle
MailCash	GTA IBM Mainframe	MVS (for older - legacy - programs)	DB2
Collections	GTA IBM Mainframe	OS 390 (system for a specific server)	DB2
CTR (Centralized Taxpayer Registration)	GTA IBM Mainframe	MVS (for older - legacy - programs)	DB2
Withholding	Revenue local Netwk	MS Windows	Oracle
Property Tax	Revenue local Netwk	MS Windows	Oracle
Remittance Processing	Revenue local Netwk	MS Windows	Oracle
DMS (Document Management System)	Revenue local Netwk	MS Windows	Oracle
Corporate Tax System	Revenue local Netwk	MS Windows	Oracle
CMS (Correspondence Management System)	Revenue local Netwk	MS Windows	Oracle
Acohol & Tobacco Division - ETRACS (Excise Tax Reporting, Auditing & Collections System)	Revenue local Netwk	MS Windows	Oracle
EFT (Electronic Filing System)	GTA IBM Mainframe	MVS (for older - legacy - programs)	DB2
Motor Fuel	GTA IBM Mainframe	MVS (for older - legacy - programs)	DB2

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Secretary
of State**

Georgia Secretary of State

Chapter 1 - Vision, Mission, Goals, Projects and 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

- Elections Information System - Current

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.

Priority: High

- Voter Registration System (SSVR) - Current

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.

Priority: High

- Uniform Electronic Voting System - Current

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.

Priority: High

- Georgia HOMEPLACE - Current

Benefit: Improved accessibility, distribution and control of archival documents.

Priority: Low

- Archives VOYAGER Software Project - Current

Benefit: Improved accessibility, distribution and control of archival collections. Information compiled in VOYAGER is in a compatible format with other libraries and historical repositories.

Priority: Medium

- On-line tour of Capitol - Current

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.

Priority: Medium

- Cataloging/Inventory of Museum Holdings - Current

Benefit: Provides detailed database of artifacts on hand, which will be employed during development, programming and design of a new state history museum.

Priority: Medium

- Fortis Imaging System - Current

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.

Priority: High

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.

Priority: High

- IT On-line corporate filing system - FY 2004

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 320 online transactions are made daily, and 90,000 annual registrations were filed online between January 1 and April 1, 2002. 2001 was the first year the system was operational during the entire registration period. Each of these filings represents elimination of a manual processing of a filing. Approximately 90 seconds is needed to manually process an annual registration filing.

Priority: High

- Document Imaging Program - FY 2004

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, SOS created a new Central Imaging Center to centralize all agency document scanning functions.

Priority: High

- PeopleSoft Modules - FY 2004

Benefit: A State-wide solution is needed in that the use of PeopleSoft is State-mandated and non-PeopleSoft integratable systems would require redundant databases and keystrokes. Leave monitoring is a daily activity for management who, rather than having

direct access to information for their staff, must rely on the Agency personnel office for information each time it is needed. And the implementation of a bar-code based PeopleSoft integratable system for asset tracking would significantly enhance our ability to record and track physical assets and would easily permit the discovery of missing items through techno-audit functionality.

Priority: Medium

- Real time information access for field personnel - FY 2004

Benefit: Investigators will be able to be in constant communication with the office from anywhere in the state.

Priority: Medium

- Systems Automation Imaging Project - FY 2004

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.

Priority: 2

- E-Commerce for SOS products - Current and Ongoing

Benefit: Expanded e-Commerce will provide customers even more flexibility to do business with SOS. In addition to customer service benefits, there are administrative economies realized from accepting non-cash or traditional check payments. In July 2003, SOS developed a name reservation e-commerce application that allows potential corporate filers to register their name via the internet using a credit card.

Priority: High

Agency Major IT Accomplishments

- Successful implementation of Statewide Uniform Electronic Voting Equipment. Equipment has been successfully used in several election beginning with the November 2002 General Election. Georgia is the first state in the country to adopt and deploy a statewide uniform system for voting.
- Completed the rewrite and overhaul of the SOS Web site. Although many months were invested to complete the rewrite, the hard work continues to generate strong returns for the agency and the agency customers. The Georgia Secretary of State website is designed and maintained entirely by the agency's small in-house information technology department. In October of 2003, the Center For Digital Government named the Georgia Secretary of State website (www.georgiasecretaryofstate.org) the best in the nation in the State Constitutional Officer category.
- The Secretary of State site provides easier navigation and more intuitive features while accommodating the needs of users with slower connection speeds. The site is also compliant with standards for the visually impaired. In addition to extensive information about the operations and services of the agency's five operating divisions, the Secretary of State site offers visitors an array of online transactions, including corporate name registrations and renewals, professional license renewals and campaign contribution disclosure filings. Users can also identify their neighborhood polling place and local elected officials, complete a fillable voter registration form, research registered charities, view campaign contribution reports, retrieve archival historical information and make a reservation to tour the Capitol building, among scores of other features.
- Successfully implemented License 2000 for the Professional Licensing Boards. During the accelerated 7 month implementation schedule, over 200 license types and sub-types from 38 licensing boards were converted from a mainframe system to client server application. Practically all data conversion was performed by in-house staff. All business rules for each license type were set up in the new system. Tasks, such as printing licenses, which were previously sent to either GTA or subcontractors, are now completed exclusively on-site in Macon.
- Successfully implemented "MyLicense" and "MyVerification" for the Professional Licensing Boards using dot net technology. MyLicense enables licensees to renew their licenses online via credit card. MyVerification is an online web verification application that allows the accrediting bodies as well as the general public to verify licensure status of licensees 24x7x365.
- Developed a database application that the Democratic and Republican Parties used during qualification of candidates to ensure uniform data entry and timely posting to the

SOS web site. The application enabled the parties to print all necessary forms and provided for accounting of the checks received. The application drew praise from both parties.

- Successfully implemented Microsoft's App Center for agency web servers which allows administrators to: load balance during peak times, provide hot backups in the event of server problems, and perform routine day to day maintenance without affecting the agencies online presence.
- Successfully implemented an e-filing application for Campaign Contribution Disclosure Reports. SOS staff developed the web lookup and search capabilities for the electronic records. SOS staff also developed an Access Program for candidates to download for free that will enable them to capture their contributions and expenditures. Once these records are captured, the candidates can save the file as text and transmit it to the SOS e-filing site. Completed transition of application from GTA environment to SOS server environment.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Secretary of State

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 Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	-
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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	Supplies & Materials	5,553
615000	Repairs & Maintenance	9,534
616000	Equipment Under \$5,000	862,876
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	44,400
653000	Computer Contracts	6,528
661000	GTA Computer Billings	2,820,018
662000	Computer Other	125,420
663000	Computer Software	373,363
721000	Computer Equipment	207,719
305	Computer Charges	4,455,411
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 Telecommunications Subtotal	-
307	Telecommunications Total	-

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		4,455,411
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Secretary of State

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
Systems Automation (Professional Licensing Boards)	<i>Information</i>		
	<i>Not</i>		
All remaining agency applications supporting services to the citizens of Georgia	<i>Reported</i>		
GTA - SOS - Administration			
GTA - SOS - Corporations			
GTA - SOS - Elections - Voter Registration			
GTA - SOS - Elections - Elections Information System			
Archives - Various			
Securities - Registration/Enforcement Database			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			
TOTAL Infrastructure Positions	0		
TOTAL EXPENDITURES			
TOTAL POSITIONS	0		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETSAgency: **Georgia Secretary of State**

Item	Description	Quantity	Value
Assets:			
1. Mainframe	The Office of Secretary of State does not currently own any mainframe hardware. This office uses 5 mainframe applications to support Corporations and Elections. The price for programming, CPU usage, and processing is provided toSOS in our monthly GTA computer charges bill.		
2. Workstations			
Desktop	Various Dell Models	360	1,000
Laptop	Various Dell Models	60	2,000
3. Servers	Various Dell Models	45	5,000
4. Other (if applicable)			
Routers	GTA owned		
Switches	Cisco 2950	20	1,800
	Cisco 4006	1	7,700
	Cisco 3850	1	3,850
Firewalls	Cisco Pix 515	4	2,500
	Cisco Pix 501	4	750
Network Printers		54	1,000
Workstation Printers		180	700
Other	Fujitsu High Speed Scanner	5	1,800
	Scantron Scanner	1	6,205
Dollar Value of Capital Assets			Not Reported
General Age and Condition of Equipment	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 1 year old. We have requested the appropriate amount of funding in our FY 04 budget submission to replace one-fourth of the PC equipment.		
TOTALS		735	34,305

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACTAgency: Georgia Secretary of State

Description	Description of Application Function	Annual Volume	Unit of Measure
GTA Contract	Administrative Procedures, Docketing System - This portion of the Corporations Registration system is utilized by our APA group to docket checks received for certified copies of APA rules and regulations and sales of Georgia laws.	<i>Not Available</i>	<i>N/A - Amount is negligible.</i>
	Administrative Services - Catch all costs for system applications, accounts, connectivity accounts, etc.		
SOLINET (Southeastern Library Network, Inc.)	Bibliographic utility providing access to OCLC, an international database of bibliographic records. Solinet provides service, support and training to libraries, in the Southeast. Libraries, including the Archives, can export OCLC bibliographic records for books and multimedia into their own databases, edit the records for their institution, and provide access through their online catalogs, thus sharing cataloging resources.	540	Searches per year
TRIM Captura	Records management application 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 continue to add records, goal is to input all 180,000 containers (estimate) stored in the Records Center.	105,042	Records in Database

Chapter 4 - FY 2003 Annual Report of IT Expenditures (continued)

BUSINESS IMPACTAgency: **Georgia Secretary of State**

Description	Description of Application Function	Annual Volume	Unit of Measure
Business Registration System		934,000	Number of Active and Inactive Registrants
Information System	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.	14,443	Number of Candidate and Non-Candidate in systems.
Voter Registration System	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 nad inactive voter.	4,519,314	Number of Active and Inactive Registrants
GTA Contract Systems Automation	Provide all system functionality used in the administration of the states 38 licensing boards	767,757	Number of Active & Inactive Licensees
License 2000	Provides all back office support for licensing including, application tracking, exam/ testing, complaint management, education compliance	75,600	Number of Transactions processed via the web and
My-License 2000	Provides World Wide Web based look up, verification, and renewal for licensees and citizens		dollar amount collected. (\$5.2 million)
Able System	Provides all back office support for registration of securities brokers and dealers, cemeteries, and charities.	127,847	Number of Active and Inactive Registrants

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Soil & Water Conservation Commission

Georgia Soil & Water Conservation Commission

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The Soil and Water Conservation Commission will become a national leader in soil and water conservation and be responsible for enhanced land and water resources for future generations of Georgians through the use of technology, dynamic partnerships and alliances, and educated landowners/users.

Agency Mission

The Georgia Soil and Water Conservation Commission provides soil and water resource information; education; technical, financial and planning assistance; and program oversight to locally led soil and water conservation districts; landowners/users, and local, state, and federal governments to maintain, conserve and wisely use the soil and water resources for all Georgians.

Agency Strategic Goals

- Become the soil and water conservation program management leader by developing and distributing soil and water conservation information, education, land and water data sets, and water resources assessments through programs and multi-media approaches.
- Dynamic land use, soils and water resources partnerships and alliances are created and maintained.
- The quality of land resources are enhanced by providing a cleaner environment, and by protecting unique resources areas.

- The quality and quantity of water resources are enhanced through water conservation and water quality measures.
- Information technology transfer giving more Georgians access to soil and water conservation information, education, and measures is improved.

Agency IT Projects

Information Not Reported

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Soil & Water Conservation Commission

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	8,733
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	619
515000	Retirement	958
516000	Health Insurance	1,059
517000	Personal Liability Insurance	
518000	Unemployment Insurance	5
519000	Worker's Compensation	161
599000	Lapse	
300	Personal Services	11,535
612000	Motor Vehicle Expense	
613000	Printing & Publications	1,499
614000	Supplies & Materials	8,463
615000	Repairs & Maintenance	262
616000	Equipment Under \$1,000	326
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	78
301	Regular Operating Expense	10,628
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	12,257
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	5,126
721000	Computer Equipment	
305	Computer Charges	5,126
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	2,259
671002	Data Wire/Cable - GTA Billings	2,481
671003	Data Net - GTA Billings	
671050	Data - Other	7,440
	Data Telecommunications Subtotal	12,180
672001	Other Telecomm - Local Service - GTA Billing	15,409
672002	Other Telecomm - Network - GTA Billing	3,836
672003	Other Telecomm - Long Distance - GTA Billing	3,719
672004	Other Telecomm - Voice Mail - GTA Billing	372
672005	Other Telecomm - Pagers - GTA Billing	540
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,540
672020	Other Telecomm	9,605
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	36,021
307	Telecommunications Total	48,201

Subclass	Description	Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	20,000
312	Contracts	20,000
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		107,747
State Funds		102,652
Federal Funds		3,241
Other Funds		1,854
Full Time Equivalent Positions		0.2
Full Time Equivalent Consultants		-

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia Soil & Water Conservation Commission

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
PeopleSoft		0.1	
Fundware		0.1	
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0.2	
TOTAL Infrastructure Expenditures			107,747
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			107,747
TOTAL POSITIONS	0	0.2	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Soil & Water Conservation Commission

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop		34	79,636
Laptop		7	45,252
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers	HP Color LaserJet	1	3,511
Workstation Printers	HP LaserJet Printers	30	18,000
Other			
Dollar Value of Capital Assets			29,280
General Age and Condition of Equipment	Over half of the computers 4 years old are older.		
TOTALS		72	175,679

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Student Finance Commission

Georgia Student Finance Commission

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

"To be recognized as HOPE and beyond."

Agency Mission

"The mission of the Georgia Student Finance Commission is to promote and increase access to education beyond high school for Georgians, by delivering student financial aid information, services and funding in a way that is fiscally responsible and understandable."

Agency Strategic Goals

- Improve the awareness of all Georgians as to the opportunities available to achieve post secondary education.
- Improve the customer service provided to all customers who do business with GSFC.
- Expand the financial aid offerings available to Georgia students and parents.
- Educate all students and parents for responsible financial management as it relates to loan repayment and default.
- Expand the market share, profitability, and financial position of GSFC.
- Expand the use of technology to both deliver services and improve operational efficiencies.

Agency IT Projects

- New IVR - Project Cornerstone Implementation

Benefit: Supports re-engineering of the Call Centers and overall Customer Service area of GSFC by providing automated delivery of many information queries on a 7 X 24 basis, improving customer services and reducing delivery costs.

Priority: Highest

- New Document Management System

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.

Priority: High

- New Hope Invoicing System

Benefit: Enforce the controls and enforcement of all necessary Hope regulations and assure that all funds disbursed are fully controlled and audited.

Priority: High

- Scholarships & Grants System Replacement

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.

Priority: High

- Establish Data Warehouse Phase I

Benefit: With the new emphasis on integrating our major businesses and our ability to do consolidated reporting for management purposes, a consolidated database is required to integrate the data for reporting purposes.

Priority: Medium

- Loan Consolidation Processing

Benefit: Provide a new Loan offering to our customer base, Loan Consolidations, to keep current loan customers with us and expand the potential to pull in other lenders business with our Georgia Students.

Priority: High

- Multiple Guarantor Processing

Benefit: Allow our lender to do business with more than one Guarantor. This will provide marketing and service options that we have to this point not had, and should allow to target specific schools for gaining loan business.

Priority: High

- Georgia Mentor Project

Benefit: Provide a statewide web site that will provide all the various pieces of information used by students from the very beginnings of their research to their completion of their college degree, from initial research to financial aid.

Priority: High

- Web Site Redesign

Benefit: Improve the user friendliness and ease of use of our GSFC.org web site.

Priority: High

- Become Current on all Idaho Financial Associates (IFA) System Patch Releases and Updates

Benefit: Bring our IFA systems to the current release levels for all QARs released from IFA, Inc.

Priority: Medium

Agency Major IT Accomplishments

- New Hope Invoicing System - Worked with Draper staff and in-house staff to design a new method for disbursement of HOPE Scholarship monies to the schools.
- Project Cornerstone - Customer Service Reengineering - Acquired and began implementation of a new IVR (Interactive Voice Response, automated Email handling, KnowledgeBase, and CSR screen pop. Designed and developed new Consolidated IVR Database to be used by the screen pop and IVR applications.
- Upgraded Novell Network to Netware 6.0
- Converted Email from Novell GroupWise to Microsoft Exchange and Outlook
- Draper & Associates Project Initiatives - Several initiatives were supported such as ASD Segregation of Duties, Default Claims Processing changes, Hope Invoicing, and IT Review.
- Accomplishment Security Consolidation and Enhancements - Responsibilities and resources to manage IT Security were consolidated under IT. We upgraded security controls by installing a Vericept Security System and KVM switch for improved remote access by support staff.
- Upgrade Oracle Financials for Government to Version 11i - Expanded resources through acquisition of new Unix Servers, installed and converted the existing Oracle Financials Database. Preparing for a December Implementation.
- Consolidated Help Desk functions under IT Department - Technical Help Desk functions consolidated in IT.
- Upgraded Predictive Dialer System to supported Avaya hardware and software levels - Old hardware and software were no longer supported.
- Rewrote Commission wide Disaster Recovery Plan - Completely rewrote a new Business Recovery Plan from the base user information up as a Commission wide plan.
- Installed IFA QAR updates for T3, T4, TDI, and 0201 - Caught up on upgrades of four major releases from IFA.
- Redesigned and Rewrote GSFC Web Site - Upgraded functionality and attractiveness of the main GSFC.org web site.

- Implemented IBM Content on Demand for our AS/400 - Implemented, Tested and began using the standard IBM electronic reporting capture and retrieval tool from IBM, Content on Demand, for standard reports from the Authority.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: Georgia Student Finance Commission

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	1,643,804
612000	Motor Vehicle Expense	
613000	Printing & Publications	563
614000	Supplies & Materials	24,129
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	912
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	768
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	8,228
645000	Equipment Rental	5,056
301	Regular Operating Expense	39,656
302	Travel	3,441

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
680000	Fixed Assets Depreciation Expense	327,199
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	327,199
614000	Supplies & Materials	91,614
616000	Equipment Under \$5,000	151,043
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	66,107
653000	Computer Contracts	-
661000	GTA Computer Billings	-
662000	Computer Other	-
663000	Computer Software	389,473
721000	Computer Equipment	-
305	Computer Charges	698,237
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	33,532
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	192,600
307	Telecommunications Total	226,132

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	27,966
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	27,966
653000	Contracts	77,498
312	Contracts	77,498
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		3,043,933
State Funds		-
Federal Funds		-
Other Funds		365,272
		2,678,661
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		20

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Student Finance Commission

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
IFA Loan Servicing		2	304,394
SSP Loan Disbursements		1	152,197
Scholarships & Grants		2.3	365,271
Document Imaging		0.6	91,316
Web Application Development		1.7	243,516
Oracle Financials for Government		2	304,394
New IVR - Project Cornerstone		1	152,197
New HOPE Invoicing System Pilot Project		0.8	121,758
Infrastructure(Network, Security, Supplies, Other)			
TOTAL Applications Expenditures			1,735,043
TOTAL Applications Positions	0	11.4	
TOTAL Infrastructure Expenditures			1,308,890
TOTAL Infrastructure Positions	0	8.6	
TOTAL EXPENDITURES			3,043,933
TOTAL POSITIONS	0	20	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Student Finance Commission

Item	Description	Quantity	Value
Assets:			
1. Mainframe	IBM AS/400 640	2	172,386
2. Workstations			
Desktop	Dell Optimum Workstations	250	100,000
Laptop	Dell Inspiron Laptops	25	33,325
3. Servers	HP UNIX Servers; Windows 2000 Servers	30	150,000
4. Other (if applicable)			
Routers	Cisco Routers	6	18,000
Switches			
Firewalls	Nokia	4	20,000
Network Printers	Hewlett Packard Laserjet Printers	20	33,320
Workstation Printers	Hewlett Packard Deskjet Printers	15	7,500
Other	Avaya Unix Server for Predictive Dialer System	1	25,000
Dollar Value of Capital Assets			559,531
General Age and Condition of Equipment	Many of the PCs are 4-5 years old and need replacement.		
TOTALS		353	1,119,062

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia Student Finance Commission

Description	Description of Application Function	Annual Volume	Unit of Measure
New Hope Invoicing System	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	Information Not Reported	
Project Cornerstone - Customer Service Reengineering	Provide technology initiatives to support improvements in all aspects of Customer Service and the Call Centers at GSFC. These include developing a new IVR (Interactive Voice Response), installing an automated Email Management System, installing automated Knowledge Base functions, and provide automated screen pops to the desktops of the Customer Service Representatives for all customer calls.		
Upgraded Novell Network to Netware 6.0	Upgrade the network platform for GSFC from Novell Netware 4.0 to Netware 6.0 to provide enhanced performance and security. Hardware platforms upgraded at the same time to provide expanded resources and network performance.		
Converted Email from Novell GroupWise to Microsoft Exchange and Outlook	Migrated all users to Microsoft Exchange and Outlook for improved security, functionality and growth potential.		
Draper & Associates Projects	Worked closely with Draper & Associates on the systems review and reengineering initiatives for the Commission.		
Security Enhancements	IT assumed responsibility for IT Security and installed enhanced security features including the Vericept internet management technology and KVM switch access controls for enhanced remote access for security support.		
Oracle Financials Upgrade	Initial hardware acquired and conversion work completed for the upgrade of our Oracle Financials for Government application to Version 11i		

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia Student Finance Commission

Application	Platform/ Host	Operating System	Database
Scholarships & Grants	HP UNIX	UNIX	Oracle
IFA Loan Servicing	AS/400 (legacy operating system)	OS/400 (legacy operating system)	DB2 (relational database)
Oracle Financials for Government	HP UNIX Servers	UNIX	Oracle
Web Application Development	Dell Servers	Windows 2000	SQL Server & Oracle (structured query language)
New IVR - Project Cornerstone	Dell Servers	Windows 2000	Oracle
SSP Loan Disbursements	AS/400 (legacy operating system)	OS/400 (legacy operating system)	DB2 (relational database)
New HOPE Invoicing System Pilot Project	HP UNIX	UNIX	Oracle
Document Imaging	Dell Servers	Windows 2000	Proprietary Files
Infrastructure(Network, Security, Supplies, Other)	Dell Servers	Novell Netware & Windows 2000	SQL Server (structured query language)

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Nonpublic Postsecondary Education Commission

Nonpublic Postsecondary Education Commission

Chapter 1 - Vision, Mission, Goals, Projects and 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

- NPEC Paperless Office

Benefit: The completion of this project will greatly reduce the amount of paper created and stored at NPEC and at the State Records Center. It will also reduce the amount of time required to access these documents. The current time to retrieve documents from the State Records Center is ten days. Requests by students for their academic record needs to be sent to an employer or school in a timely manner.

Priority: High

Agency Major IT Accomplishments

- In light of budgetary constraints, only essential items were replaced and/or upgraded.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Nonpublic Postsecondary Education Commission

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 Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	-
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	3,700
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	4,462
653000	Computer Contracts	
661000	GTA Computer Billings	290
662000	Computer Other	1,177
663000	Computer Software	2,618
721000	Computer Equipment	
305	Computer Charges	8,547
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	7,857
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	1,058
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	2,400
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	11,315
307	Telecommunications Total	11,315

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		23,562
State Funds		23,562
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Nonpublic Postsecondary Education Commission

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Not Applicable</i>			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			23,562
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			23,562
TOTAL POSITIONS	0	0	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Nonpublic Postsecondary Education Commission

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell Optiplex GX200	6	3,000
	Dell Optiplex GX240	1	1,000
	Dell Precision 220	1	1,000
	Dell Precision 340	2	1,500
Laptop	Dell 5100	1	1,200
	Dell Inspiron 7500	2	500
	Dell Inspiron 8000	2	2,000
	Dell Poweredge 15000sc	1	2,000
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers	Hp Color LaserJet 2500L	1	600
Workstation Printers			
	Hp LaserJet 2100, HP 1200, Hp 69, OfficeJet T45	9	1,200
Other	Scanners - Hp5490C	6	1,200
	Scanners - HpC7710A	2	600
Dollar Value of Capital Assets			15,800
General Age and Condition of Equipment			
	Most units are three to five years old Some need to be replaced soon		
TOTALS			34 31,600

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Nonpublic Postsecondary Education Commission

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name			
	<i>Not Applicable</i>		

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Teachers Retirement
System of Georgia**

Teachers Retirement System of Georgia

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

To be the model Retirement System providing comprehensive customer service to members, retirees and employers. This will be accomplished by utilizing innovative, efficient and effective processes supported by state of the art technology and a fully trained, empowered and motivated staff.

Agency Mission

Our mission is to provide exceptional service in the administration of pension benefits and related services to TRSGA members, retirees and employers.

Agency Strategic Goals

- Provide immediate access to accurate and relevant information.
- Develop a fully trained, empowered and motivated staff.
- Re-engineer existing business processes making them more innovative, effective, and efficient through successful implementation of the PASS project.
- Enhance relationships with members, retirees and employers.
- Continue to maximize the rate of return on our investments thorough the management of a prudent pension investment policy.

- Continue to maximize the timeliness and accuracy of both the collection of employee/employer contributions and the disbursement of benefits.

Agency IT Projects

- Pension Administration Services Solution (PASS) Project

Benefit: Facilitates the achievement of the strategic goals and objectives identified in our strategic plan

Priority: High

Agency Major IT Accomplishments

- July 2002 - Great Plains eEnterprise financial reporting package goes online
- October 2002 - Completed backfile conversion of 9.1 million documents and importation into our electronic file cabinet.
- January 2003 - PASS Retiree Payroll System goes online
- June 2003 - PASS Web services for Retirees goes online

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Teachers Retirement System of Georgia

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	495,000
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	37,866
516000	Health Insurance	49,500
517000	Personal Liability Insurance	64,845
518000	Unemployment Insurance	54
519000	Worker's Compensation	315
		3,600
599000	Lapse	
300	Personal Services	651,180
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	2,000
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	2,000
302	Travel	1,000

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	8,193,271
661000	GTA Computer Billings	335,000
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	Computer Charges	8,528,271
306	Real Estate Rentals	87,255
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	265,699
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	265,699
307	Telecommunications Total	265,699

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		9,535,405
State Funds		
Federal Funds		
Other Funds		9,535,405
Full Time Equivalent Positions		9
Full Time Equivalent Consultants		30

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Teachers Retirement System of Georgia

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
PASS	30	9	6,816,000
TOTAL Applications Expenditures			6,816,000
TOTAL Applications Positions	30	9	
TOTAL Infrastructure Expenditures			2,719,405
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			9,535,405
TOTAL POSITIONS	30	9	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: **Teachers Retirement System of Georgia**

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop			
Laptop			
3. Servers	powmedge servers	3	37,707
4. Other (if applicable)			
Routers			
Switches	network switches - fiber optics	4	78,955
Firewalls			
Network Printers	laser printers- 8150	2	18,558
Workstation Printers			
Other	optical drive	1	41,489
Dollar Value of Capital Assets			176,709
General Age and Condition of Equipment	Good less than 2 years		
TOTALS		10	353,418

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Technical & Adult Education

Georgia Department of Technical & Adult Education

Chapter 1 - Vision, Mission, Goals, Projects and 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

- KMS (Knowledge Management System)

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.

Priority: 5

- Instructional Technology Acquisition and Allocation

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.

Priority: 3

- Connectivity Capacity Building (WAN)

Benefit: Each DTAE unit provides adequate bandwidth to meet local demand. Adequate transport capacity is essential for technical colleges and other local units to achieve technological parity and standardization in all services. Bandwidth demand is growing because more information from each college's student information system is being transmitted to the data center; because of the use of Peoplesoft for financial and personnel information, and because of the use of centralized Blackboard courseware. Technical college demand is also growing because of increased use of web-enabled instruction in the classroom. In the future, local WAN build-out will increase overall transport capacity and address "quality of service" to allocate bandwidth by demand. This project will address reliable WAN capacity and will include connectivity to new DTAE sites as well as agency-level development of quality of service policies and parameters. The discontinuation of plans for CCOP will play a determining role in how network hardware/routers or software will be implemented in the future to regulate outward flow; designate segments of bandwidth for allocation to priority needs, and protect mission-critical applications during peak demand to improve security.

Priority: 7

- BANNER Upgrades, Utilization, and Training

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.

Priority: 1

- BANNER COD Federal Compliance

Benefit: This is a hardware and software replacement project that is needed to conform to new requirements for federal financial aid reporting, known as “Common Origination and Disbursement”, that requires DTAE’s Oracle and BANNER-based student information system to be upgraded. This upgrade will require hardware and software upgrades at all DTAE sites. Internet Native BANNER will also be deployed reducing resources, support, and hardware costs while improving reliability as compared to the currently used Oracle Client/web-enabled forms.

Priority: 2

- GED Passport

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.

Priority: 9

- Adult Literacy National Reporting System (NRS)

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.

Priority: 11

- Network Development

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.

Priority: 8

- Enterprise Messaging

Benefit: The DTAE integrated enterprise messaging project was developed to provide all technical colleges with a robust standardized messaging platform upon which to build both staff and student messaging. Because of extreme demands placed on such systems

in the educational environment; the need for distributed message data, management, and processing; and the need to provide a cost-effective solution, DTAE has chosen to migrate to an integrated messaging system using Microsoft Exchange with active directory running on multiprocessor RAID5 Compaq Proliant server platforms.

Priority: 12

- GVTC and Distance Learning Development

Benefit: This project includes online and web-enhanced instruction, Blackboard upgrades and instructor training, expanded development of the GVTC virtual courseware library, and enhancement of distance learning capabilities such as GSAMS and Voice Over IP video conferencing alternatives through third party vendors to reduce costs. This project will expand and extend the instruction offered by the GVTC as well as all web-enabled on-campus instruction. Because DTAE is an education agency, the entire agency is part of this project including adult literacy services, technical programs, economic development programs, and internal professional development functions.

Priority: 4

- Data Mart

Benefit: The data mart project addresses the information needs of the entire agency and the broader needs of the state for data interoperability among all educational systems. DTAE recognizes that analysis of information is crucial to effective decision-making. Comprehensive, accurate analysis of information facilitates effective planning and efficient management of the enterprise. The DTAE data mart will provide access to vast amounts of information stored throughout the agency and will provide a unified interface for reporting and analysis through the KMS website. It will combine DTAE's database technology with DTAE's desktop infrastructure to provide decision support capabilities based upon all available data sources. The DTAE data mart will be developed as a dependent data mart or as an integrated independent data mart that will roll up data within the state's federated data storage and retrieval system. DTAE has begun preliminary planning and analysis for this project, and will complete detailed planning and budgets when information is available regarding state requirements for agency-level data marts and the role they will play in the state's intention-based enterprise portal

Priority: 6

- Student Identification

Benefit: This project addresses the need to discontinue use of the social security number as the student's primary identification number. The DTAE central office and 34 technical colleges will implement necessary policies, procedures and business practices to address this need. Work on this project will begin in FY2004 and will be completed by FY2005.

This project will be managed in a way that avoids disruption of service to students and agency reporting requirements.

Priority: 10

Agency Major IT Accomplishments

- **Engineering and Implementation support to Colleges**

As technology continues to expand and become more specialized, Technical College IT staffs are challenged to provide advanced technical support and planning. In FY03, 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.
- **Continuation of BANNER upgrades, training and module implementation**

BANNER, DTAE's student information system, is continually upgraded and expanded to meet college needs and to keep abreast of federal regulatory changes. In FY03, this task was continued and preparations for upgrading to BANNER 6 were begun. Continued training was provided for personnel at the colleges for use of various modules.
- **Network Security**

Network security is always a priority at DTAE, and to that end we installed email security appliances at every main campus site. These appliances provide content filtering, virus eradication and site-to-site encryption of all email traffic. These appliances allow DTAE to filter over 98% of all spam messages, saving on both mail server resources and client aggravation. Web filtering was implemented at all DTAE sites, enabling DTAE to disallow web access to sites prohibited by State and Agency policies while allowing the flexibility for sites to set their own web access rules.
- **Staff Technology Training**

DTAE network and security engineers obtained some of the most respected certifications in the fields, including CCIE and CISSP certifications.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Technical & Adult Education

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	242,048
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	26,833
515000	Retirement	35,931
516000	Health Insurance	45,950
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	Personal Services	350,763
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	7,558
615000	Repairs & Maintenance	13,522
616000	Equipment Under \$1,000	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	-
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	1,719
301	Regular Operating Expense	22,799
302	Travel	11,801

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	3,413
619000	Rents - Other than Real Estate	-
713000	Capital Lease/I P Prin	-
720000	Equipment Over \$5,000	-
721000	Computer Equipment \$5,000	-
304	Equipment	3,413
614000	Supplies & Materials	24,419
615000	Repairs & Maintenance	6,940
616000	Equipment Under \$5,000	61,416
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	10,292
661000	GTA Computer Billings	527
662000	Computer Other	-
663000	Computer Software	26,038
721000	Computer Equipment	582
305	Computer Charges	130,214
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	21,508
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	-
671050	Data - Other	-
	Data Telecommunications Subtotal	21,508
672001	Other Telecomm - Local Service - GTA Billing	7,625
672002	Other Telecomm - Network - GTA Billing	9,463
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	108,585
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	125,673
307	Telecommunications Total	147,181

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	24,950
312	Contracts	24,950
<u>SPECIAL LINE ITEM EXPENDITURES:</u>		
614000	Supplies & Materials	1,540,780
615000	Repairs & Maintenance	386,937
616000	Equipment Under \$1,000	2,938,046
617000	Water & Sewer	-
618000	Energy	139
619000	Rents - Other than Real Estate	102,879
620000	Insurance & Bonding	-
622000	Freight	7,930
625000	Discounts Lost	-
626000	Procurement Card	1,410
627000	Other Operating Expense	363,797
640000	Travel	22,193
651000	Per Diem & Fees	145,848
652000	Per Diem & Fees - Expenses	3,945
653000	Contracts	84,358
662000	Computer Billings Other	12
663000	Software	1,296,053
671001	Data Frame Relay - GTA Billings	252,286
671002	Data Wire/Cable - GTA Billings	120,794
671050	Data - Other	68,887
672001	Other Telecomm - Local Service - GTA Billing	1,048,932
672002	Other Telecomm - Network - GTA Billing	13,811
672003	Other Telecomm - Long Distance - GTA Billing	62,115
672004	Other Telecomm - Voice Mail - GTA Billing	720
672005	Other Telecomm - Pagers - GTA Billing	6,104
672006	Other Telecomm - Radio - GTA Billing	7,061
672019	Other Telecomm - Cellular	36,462
672020	Other Telecomm	195,731
680000	Authority Lease Rentals	94,602
720000	Equipment Over \$1,000	507,419
721000	Computer Equipment	782,902
885	Operating Expenses Colleges	10,092,154

Account/ Subclass	Description	Total Expenditures
SPECIAL LINE ITEM EXPENDITURES (continued):		
510000	Regular Salaries	54,588
514000	Fica	1,039
515000	Retirement	6,619
516000	Health Insurance	9,383
614000	Supplies & Materials	36,320
615000	Repairs & Maintenance	6,599
616000	Equipment Under \$1,000	73,799
618000	Energy	2,411
627000	Other Operating Expense	11,020
640000	Travel	5,662
651000	Per Diem & Fees	1,215
653000	Contracts	200,000
663000	Computer Software	364,763
671001	Data Frame Relay - GTA Billings	44,656
672020	Other Telecomm	120,035
889	Quickstart	938,110
200	Bonds	3,299,654
TOTAL EXPENDITURES		15,021,040
State Funds		3,359,979
Federal Funds		2,318,728
Other Funds		9,342,333
		-
		-
Full Time Equivalent Positions		5.0
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Technical & Adult Education

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Not Available</i>			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			15,021,040
TOTAL Infrastructure Positions	0	5	
TOTAL EXPENDITURES			15,021,040
TOTAL POSITIONS	0	5	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Technical & Adult Education

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
		0	0
Desktop	Various models	309	432,600
Laptop	Various models	212	530,000
3. Servers			
4. Other (if applicable)			
Routers	Various models	3	4,200
Switches	Various models	22	57,200
Firewalls	Various models	57	105,450
Network Printers	Various models	31	77,500
Workstation Printers	Various models	4	3,200
Other	Ironmail email security appliance	36	290,340
Dollar Value of Capital Assets			1,500,490
General Age and Condition of Equipment	2 - 3 years old in fair condition		
TOTALS		674	3,000,980

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: **Georgia Department of Technical & Adult Education**

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name	<i>Not Available</i>		

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia Department
of Transportation**

Georgia Department of Transportation

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

Keep Georgia Moving With Quality Transportation.

Agency Mission

The Georgia Department of Transportation provides a safe, seamless and sustainable transportation system that supports Georgia's economy and is sensitive to its citizens and environment.

Agency Strategic Goals

- Provide and maintain a high quality statewide multi-modal transportation system.
- Provide superior customer service for users of the transportation system.
- Optimize financial resources.
- Maintain a high quality, motivated workforce.
- Provide leadership that instills professionalism, innovation and creativity.
- Promote effective relationships with suppliers, business partners and stakeholders that enable GDOT to achieve transportation goals.

Agency IT Projects

- Exchange 2003

Benefit: Takes advantage of Windows clustering, providing redundancy and fail over capability. Will ensure greater performance and improve uptime. Provide greater capability in respect to using a web browser to access mail – which will provide better service on slower network connections.

Priority:

- Bridge Information Management System Upgrade

Benefit: Migrate projects currently stored on optical drives to hard disks in a storage area network, providing quicker access and flexibility.

Priority:

- Enterprise Backup Implementation

Benefit: Totally redesigns and modernizes current backup strategy to accommodate newer operating systems on multiple platforms. Sets backup operations at the enterprise level to ensure consistency across the Department.

Priority:

- Web Farm

Benefit: Modernizes current web environment to take advantage of newer web technologies. Provides improved uptime and response for internal and external customers. Takes advantage of clustering which improves performance and availability.

Priority:

- Transportation Explorer (T-REX)

Benefit: Enables the spatial representation of the Department's data. This application provides a web-based GIS interface into the Department's numerous disparate databases. Data sets included to date are: FleetAnywhere, TPro, BIMS, and the RC File.

Priority:

- Transportation Projects (TPro)

Benefit: This project was modified with additional functionality that enabled the Department's offices of Right of Way and Environment & Location to enhance their business operations and to cease use of Datatrieve (the application that required unsupported VAX hardware)

Priority:

- Fiscal Management Information System (FMIS)

Benefit: This web-based application allowed the Department to perform electronic file transfers with the Federal Highway Administration (FHWA). This drastically reduced the amount of time and effort to input and receive FHWA authorizations.

Priority:

- State Aid

Benefit: This client-server application enabled the Office of State Aid to more accurately track and balance funding to local jurisdictions. This application also relieved reliance on the VAX and Datatrieve. The identification and optimization of business processes significantly reduced the amount of effort to manage the State Aid program.

Priority:

- TransPort Upgrade

Benefit: Association of State Highway Transportation Officials (AASHTO). The application is now client-server and has enabled the capability for the Office of Contracts Administration to perform a greatly expanded set of functions related to electronic bidding/letting of GDOT projects.

Priority:

Agency Major IT Accomplishments

- Upgraded to Windows 2003 Server
- Migrated 70% of Department to Active Directory
- Implemented SQL clustering
- Implemented initial deployment of enterprise Storage Area Network.
- Deployed Windows 2003 Terminal Server Farm to serve out applications, replacing Citrix
- Increased bandwidth for DOT's Internet connection to provide better service to external customers.
- Deployed 25+ Web Applications
- Developed Business Process Diagrams and associated documentation for 10 Business Units
- Managed development, response and award of numerous RFP's including EEO, Oversize/Overweight Permitting, Advanced Traffic Recorders (ATR), and NaviGator Systems Integrator II
- Planned and developed the Linear Referencing System (LRS) for the deployment of the Department's GIS architecture

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASSAgency: **Georgia Department of Transportation**

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	5,379,945
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	22,691
	Fringe Benefits Allocation	
514000	FICA	394,427
515000	Retirement	584,218
516000	Health Insurance	704,705
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	Personal Services	7,085,986
612000	Motor Vehicle Expense	10,801
613000	Printing & Publications	892
614000	Supplies & Materials	523,714
615000	Repairs & Maintenance	281,411
616000	Equipment Under \$1,000	
617000	Water & Sewer	1,334
618000	Energy	27,776
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	1,477
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	206,084
301	Regular Operating Expense	1,053,489
302	Travel	20,255

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	14,490
619000	Rents - Other than Real Estate	11,532
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	Equipment	26,021
616000	Equipment Under \$5,000	2,254,877
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	1,463,466
653000	Computer Contracts	2,512,859
661000	GTA Computer Billings	41,413
662000	Computer Other	
663000	Computer Software	5,101,240
721000	Computer Equipment	982,462
305	Computer Charges	12,356,317
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	681,679
671002	Data Wire/Cable - GTA Billings	41
671003	Data Net - GTA Billings	
671050	Data - Other	38,493
	Data Telecommunications Subtotal	720,213
672001	Other Telecomm - Local Service - GTA Billing	112,778
672002	Other Telecomm - Network - GTA Billing	12,387
672003	Other Telecomm - Long Distance - GTA Billing	7,253
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	5,347
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	101,734
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	239,499
307	Telecommunications Total	959,712

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	1,195,257
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	1,195,257
653000	Contracts	85,000
312	Contracts	85,000
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		22,782,036
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		124.0
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Transportation

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>GDOT does not track expenditures by individual application. All expenditures are included in Chapter 2a, Expenditures by subclass</i>			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			22,782,036
TOTAL Infrastructure Positions	0	124	
TOTAL EXPENDITURES			22,782,036
TOTAL POSITIONS	0	124	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Transportation

Item	Description	Quantity	Value
Assets:			
1. Mainframe		None	
2. Workstations			
Desktop		2,800	6,850,000
Laptop		1,700	3,750,000
3. Servers		200	2,000,000
4. Other (if applicable)			
Routers		60	120,000
Switches		120	2,400,000
Firewalls		6	120,000
Network Printers		450	900,000
Workstation Printers			
Other	Plotters	30	450,000
	*Quantity and Values are estimates.		
	Currently asset information contained in		
	PeopleSoft Asset Management does not readily		
	lend itself to producing this sort of information.		
	GDOT continues its effort to create a system to		
	more easily track this sort of information that will		
	also interact with PeopleSoft so that there is not		
	a double entry situation.		
Dollar Value of Capital Assets			
General Age and Condition of Equipment	Equipment age varies from 1 to 8 years old. DOT is experiencing sporadic equipment failures. This is due predominately to not being able to replace equipment in a timely fashion during the attempt at CCOP implementation. DOT is currently replacing older equipment, but is close to two years behind its normal replacement schedule.		
TOTALS		5,366	16,590,000

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia State Road & Tollway Authority

Georgia State Road & Tollway Authority

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

We will be the "GO TO" organization for innovative transportation choices in the state of Georgia.

Agency Mission

We are committed to efficiently financing, managing and delivering land transportation choices for the state of Georgia.

Agency Strategic Goals

- The State Road and Tollway Authority (the "Authority") is accelerating construction of the Governor's Road Improvement Program (GRIP) system of developmental highways, and the other projects in the Governor's Transportation Choice Initiative (GTCI).
- The Authority is a partner in developing and implementing a plan for financing the GTCI. A new \$312 million bond issue is in process at present.
- The Authority applies acceptable accounting and auditing practices. The Authority is a good steward of state dollars. The Authority responds in a timely manner to requests for information. The Authority keeps legislators and other decision makers informed of program status.
- The Authority selects, deploys and maintains advanced technologies that enhance our customer's traveling experience. The Authority leverages technology to enhance

communication between state transportation partners. The Authority uses technologies to keep our customers informed.

- Define and implement web presence to provide contact information, board meeting announcements, job announcements, equipment and maintenance activity updates, and provide account information online.

Agency IT Projects

- Maintain a state of the art IT infrastructure that supports enterprise technology solutions.

Benefit: Facilitate interoperability and connectivity, achieve consistently high service level and support the Authority's various developmental efforts within the organization.

Priority: High

- Effectively manage the Authority's data

Benefit: To ensure data is used in decision making.

Priority: High

- Establish a solid web presence

Benefit: To better serve our customers

Priority: High

- Enhance our customer-driven culture

Benefit: Ensures customers' IT needs are well defined and consistently met

Priority: High

- Assure that efficient electronic, RF and mechanical equipment necessary for the toll collection system is in place.

Benefit:

Priority: High

- Computer applications that address record maintenance and archiving of documents.

Benefit: To support management goals

Priority: High

- Producing quality products and services on a consistent and timely basis.

Benefit: Accomplish client satisfaction (clients: management, staff, contractors)

Priority: High

- Achieve 99% accuracy rate in vault reconciliation.

Benefit:

Priority: Ongoing

- Achieve 99 % accuracy rate in violations image capture and processing.

Benefit:

Priority: Ongoing

Agency Major IT Accomplishments

- Facilitated move of servers and phone systems from Piedmont facility to Centennial Tower facility.
- Completed phase one of establishing solid web presence for SRTA. Joined georgia.gov to establish the Authority's presence on the web portal.
- Improved Track It internal web site to better serve internal clients. Follow up system devised and launched.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia State Road & Tollway Authority

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	14,177
614000	Supplies & Materials	58,003
615000	Repairs & Maintenance	399,012
616000	Equipment Under \$1,000	
617000	Water & Sewer	18,719
618000	Energy	5,905
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	3,465
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	20,014
301	Regular Operating Expense	519,295
302	Travel	2,331

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	248,116
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	132,738
721000	Computer Equipment	339,653
305	Computer Charges	720,507
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 Telecommunications Subtotal	-
307	Telecommunications Total	-

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		1,242,132
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia State Road & Tollway Authority

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Not Applicable</i>			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,242,132
TOTAL Infrastructure Positions	0		
TOTAL EXPENDITURES			1,242,132
TOTAL POSITIONS	0		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia State Road & Tollway Authority

Item	Description	Quantity	Value
Assets:			
1. Mainframe	<i>Information Not Reported</i>		
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
TOTALS		0	0

Chapter 4 - FY 2003 Annual Report of IT Expenditures

BUSINESS IMPACT

Agency: Georgia State Road & Tollway Authority

Description	Description of Application Function	Annual Volume	Unit of Measure
Application/ Contract Name	<i>Not Applicable</i>		

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Department of Veterans Services

Georgia Department of Veterans Services

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The bedrock, primary focus and guiding vision of the Department of Veterans Service is dedicated to a deliberate and comprehensive effort designed to provide the very best of service to the over 670,000 veterans, their dependents and survivors in the State of Georgia.

Agency Mission

The mission of The Department of Veterans Service is to serve the more than 670,000 veterans in Georgia, their dependents and survivors, in all matters pertaining to veterans' 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 their 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

- Local Area and Wide Area Network Initiative

Benefit: By installing a local and wide area network in the department, the employees of the Department of Veterans Service will be better equipped to serve the veterans of Georgia. In doing this, the veterans and families of veterans will receive a higher level of service that includes increased efficiency and effectiveness.

Priority: 1

- Veterans Record Database Initiative

Benefit: The benefits and values of this product are 1) greatly reduce the amount of physical storage space required, 2) reduce the telecommunications costs associated with constantly faxing hard copies, and 3) reduce the amount of time required to conduct individual transactions.

Priority: 2

Agency Major IT Accomplishments

- Alzheimers Care Facility opened at the Georgia War Veterans Home, Milledgeville June 2003.

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Department of Veterans Services

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	40,548
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	3,102
515000	Retirement	4,217
516000	Health Insurance	5,182
517000	Personal Liability Insurance	188
518000	Unemployment Insurance	18
519000	Worker's Compensation	164
599000	Lapse	
300	Personal Services	53,419
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	2,195
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	2,195
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	39,151
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	1,463
662000	Computer Other	11,148
663000	Computer Software	4,726
721000	Computer Equipment	
305	Computer Charges	17,337
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	2,700
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	2,700
672001	Other Telecomm - Local Service - GTA Billing	60,060
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	15,957
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,608
672020	Other Telecomm	537
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	79,162
307	Telecommunications Total	81,862

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		193,964
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Department of Veterans Services

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Not Applicable</i>			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			193,964
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			193,964
TOTAL POSITIONS	0	0	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Department of Veterans Services

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
Desktop	Dell/Gateway	97	111,879
Laptop	Gateway/Dell	6	3,000
3. Servers	Dell/Compaq	2	4,757
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers	HP	2	1,050
Workstation Printers	HP	97	14,550
Other	HP Scanners	4	800
Dollar Value of			136,036
Capital Assets			
General Age and	66% of equipment is over 2 years old. 33		
Condition of Equipment	personal computers purchased in FY 2003.		
TOTALS		208	272,072

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

**Georgia State Board of
Workers Compensation**

Georgia State Board of Workers Compensation

Chapter 1 - Vision, Mission, Goals, Projects and Accomplishments

Agency Vision

The Georgia State Board of Workers' Compensation is committed to being a service-oriented organization that treats people with respect, is responsive and sensitive to client needs, listens carefully, communicates clearly and openly, acts honestly and fairly, provides educational opportunities for employees, employers and other participants in the system; strives for excellence through innovation, personal initiative, teamwork and staff development, and manages resources effectively to achieve positive results.

Agency Mission

To provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective and to insure efficient processing and swift, fair resolution of claims, while encouraging workplace safety and return to work.

Agency Strategic Goals

- To make the entire SBWC Agency, one that is committed, fair and responsive to workers and businesses throughout the state of Georgia.
- To ensure the injured employees receive quality medical care and the appropriate income benefits and then return to suitable employment, if possible, while protecting employers from tort liability.
- To have well informed and educated stakeholders. To have a robust system with accessibility to all stakeholders. Increased insurance coverage compliance through the efficient use of data sharing and technology. Reduced delay in delivery of income and

medical payments. Predictable, cost effective system that adequately meets the needs of injured workers and insures competitiveness and marketability. Maintain and strengthen partnerships with workers, e employers, providers and the government. Adequately funded mechanism to provide benefits to the uninsured worker.

Agency IT Projects

- Integrated Claims Management System

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.

Priority: #1

- SBWC.GOV

Benefit: Provide access to the SBWC website on the Georgia.GOV portal

Priority: #2

- Agency Network Infrastructure upgrade

Benefit: Provide technology upgrades to support access to the ICMS and office communications for agency staff and all stakeholders as required.

Priority: #3

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia State Board of Workers Compensation

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	172,643
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	13,209
515000	Retirement	19,435
516000	Health Insurance	22,767
517000	Personal Liability Insurance	20
518000	Unemployment Insurance	59
519000	Worker's Compensation	1,992
599000	Lapse	
300	Personal Services	230,125
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	16,138
615000	Repairs & Maintenance	11,072
616000	Equipment Under \$1,000	157
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	27,367
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	222,762
662000	Computer Other	
663000	Computer Software	43,898
721000	Computer Equipment	29,603
305	Computer Charges	296,263
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	52,590
671002	Data Wire/Cable - GTA Billings	92
671003	Data Net - GTA Billings	295
671050	Data - Other	
	Data Telecommunications Subtotal	52,977
672001	Other Telecomm - Local Service - GTA Billing	98,587
672002	Other Telecomm - Network - GTA Billing	2,618
672003	Other Telecomm - Long Distance - GTA Billing	10,437
672004	Other Telecomm - Voice Mail - GTA Billing	6,019
672005	Other Telecomm - Pagers - GTA Billing	3,106
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	364
672020	Other Telecomm	3,854
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	124,985
307	Telecommunications Total	177,962

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		731,717
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		3.5
Full Time Equivalent Consultants		1.0

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:

Georgia State Board of Workers Compensation

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
On-line Claims Management System	1		73,115
TOTAL Applications Expenditures			73,115
TOTAL Applications Positions	1	0	
TOTAL Infrastructure Expenditures			658,602
TOTAL Infrastructure Positions	0	3.5	
TOTAL EXPENDITURES			731,717
TOTAL POSITIONS	1	3.5	

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETSAgency: Georgia State Board of Workers Compensation

Item	Description	Quantity	Value
Assets:			
1. Mainframe			
2. Workstations			
	Access to on-line claims processing		
Desktop	Dell, Compaq, Gateway	135	LT \$5K each
Laptop	Dell, Compaq	28	LT \$5K each
3. Servers			
	Compaq	5	LT \$5K each
4. Other (if applicable)			
Routers	Nortel	12	
Switches	Nortel	1	
Firewalls	Watchguard/Firebox II	1	
Network Printers	HP4500	1	
Workstation Printers	variety of HP Laserjets/Deskjets	104	
Other			
Dollar Value of Capital Assets			3,586
General Age and Condition of Equipment	All servers are 2 years or older (max 6+ years)		
	PC's vary in age from new to 6 years, most are not minimum W2K config Laptops vary in age from new to 4 years, most are W2K		
	workstation printers vary in age from new to 6 years, half are in good condition routers, hubs and switches need to be replaced approaching 7 yrs		
TOTALS		287	3,586

Appendix - FY 2003 Annual Report of IT Expenditures

SYSTEMS PROFILE

Agency: Georgia State Board of Workers Compensation

Application	Platform/ Host	Operating System	Database
On-line Claims Management System	IBM	OS/390 (operating system for a specific server)	VSAM (virtual storage access method)

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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2003

For Period July 1, 2002 – June 30, 2003

Georgia Subsequent Injury Trust Fund

Georgia Subsequent Injury Trust Fund

Chapter 1 - Vision, Mission, Goals, Projects and
Accomplishments

Agency Vision

Information Not Reported

Agency Mission

Information Not Reported

Agency Strategic Goals

Information Not Reported

Agency IT Projects

Information Not Reported

Agency Major IT Accomplishments

Information Not Reported

Chapter 2a. FY 2003 Annual Report of IT Expenditures

SECTION ONE: EXPENDITURES BY SUBCLASS

Agency: Georgia Subsequent Injury Trust Fund

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 Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	Regular Operating Expense	-
302	Travel	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	-
616000	Equipment Under \$5,000	
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 Under \$5,000	820
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	20,530
662000	Computer Other	96,166
663000	Computer Software	1,852
721000	Computer Equipment	2,279
305	Computer Charges	121,647
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	-
307	Telecommunications Total	-

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		121,647
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2b. FY 2003 Annual Report of IT Expenditures

SECTION TWO: EXPENDITURES BY APPLICATION

Agency:
Georgia Subsequent Injury Trust Fund

Description	Consultant FTE's	Position FTE's	FY 2003 Expenditures
Applications:			
<i>Information Not Reported</i>			
TOTAL Applications Expenditures			0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			
TOTAL Infrastructure Positions	0		
TOTAL EXPENDITURES			
TOTAL POSITIONS	0		

Chapter 3 - FY 2003 Annual Report of IT Expenditures

ASSETS

Agency: Georgia Subsequent Injury Trust Fund

Item	Description	Quantity	Value
Assets:	<i>Information Not Reported</i>		
1. Mainframe			
2. Workstations			
Desktop			
Laptop			
3. Servers			
4. Other (if applicable)			
Routers			
Switches			
Firewalls			
Network Printers			
Workstation Printers			
Other			
Dollar Value of Capital Assets			
General Age and Condition of Equipment			
TOTALS		0	0

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