

State of Georgia



Information Technology Expenditures Report FY 2005

*Georgia Technology Authority
Final Report - December 2005*



State of Georgia

Fiscal Year 2005
For Period July 1, 2004 – June 30, 2005

Information Technology Expenditures Report



Georgia Technology Authority
Final Report
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Preface to the FY 2005 Annual IT Expenditures Report

GTA issues state's fourth 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 2005. 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 2005, agencies reported spending a total of \$504.5 million on information technology. State funds accounted for \$215.7 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 -- \$260.1 million, or 51.6 percent of total expenditures -- was spent on health and human services. Other service categories, amounts and percentages are the following:

General government: \$96,672,834 or 19.2 percent

Public safety: \$51,906,609 or 10.3 percent

Physical and economic development: \$68,196,202 or 13.5 percent

Education: \$27,643,385 or 5.5 percent

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

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Legal Requirements

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

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

Description - Report of Information Technology Expenditures

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

Each agency report includes the following information:

Chapter 1 – Strategic Plan

- A. The Agency's Vision, Mission and Strategic Goals
- B. Current and Future IT projects, including a description and benefits of the project, status, priority and financials.
- C. Major IT accomplishments achieved during FY 2005.

Chapter 2 – Expenditures and Staffing by Sub Class & Application

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

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

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

Chapter 3 – Applications by Program

A. Systems Profile

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

B. Business Impact

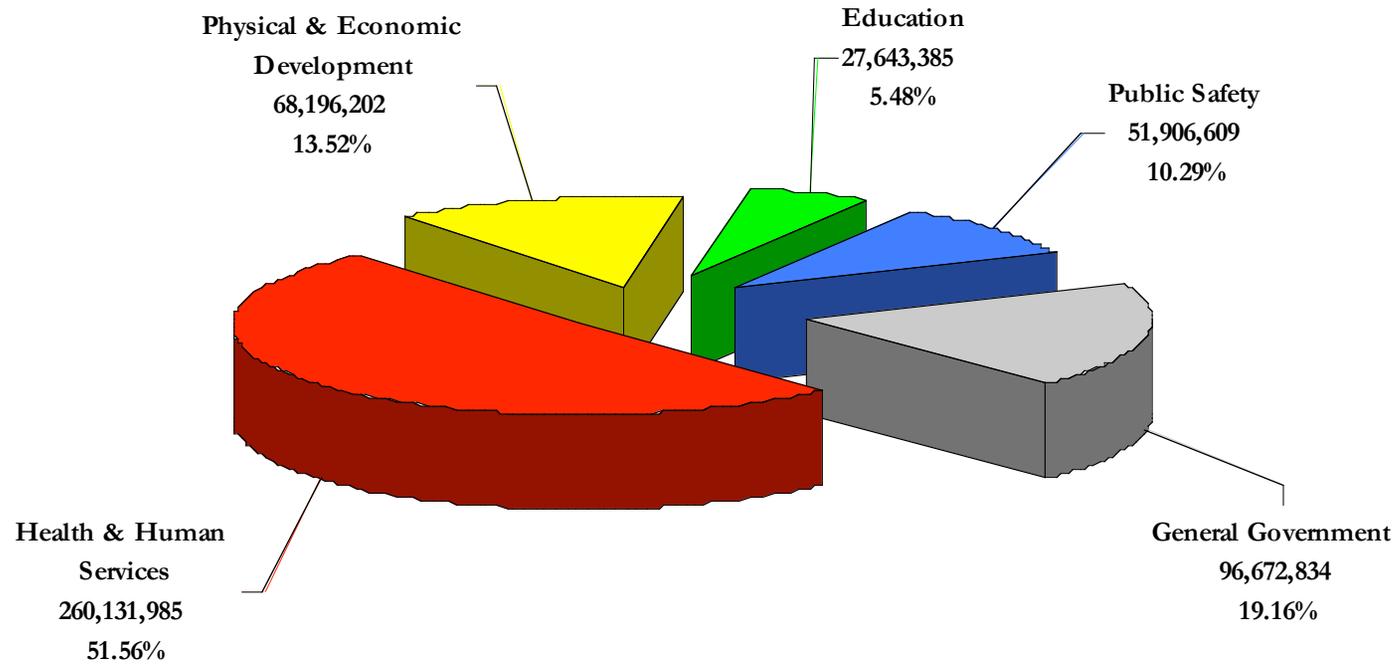
1. All applications currently in development or in production stage, including contracted services for systems.
2. Description of function provided by application.
3. Annual Volume.

C. Expenditures & FTEs (Consultant & Payroll Staff)

Chapter 4 – Information Technology Inventory & Capital Assets

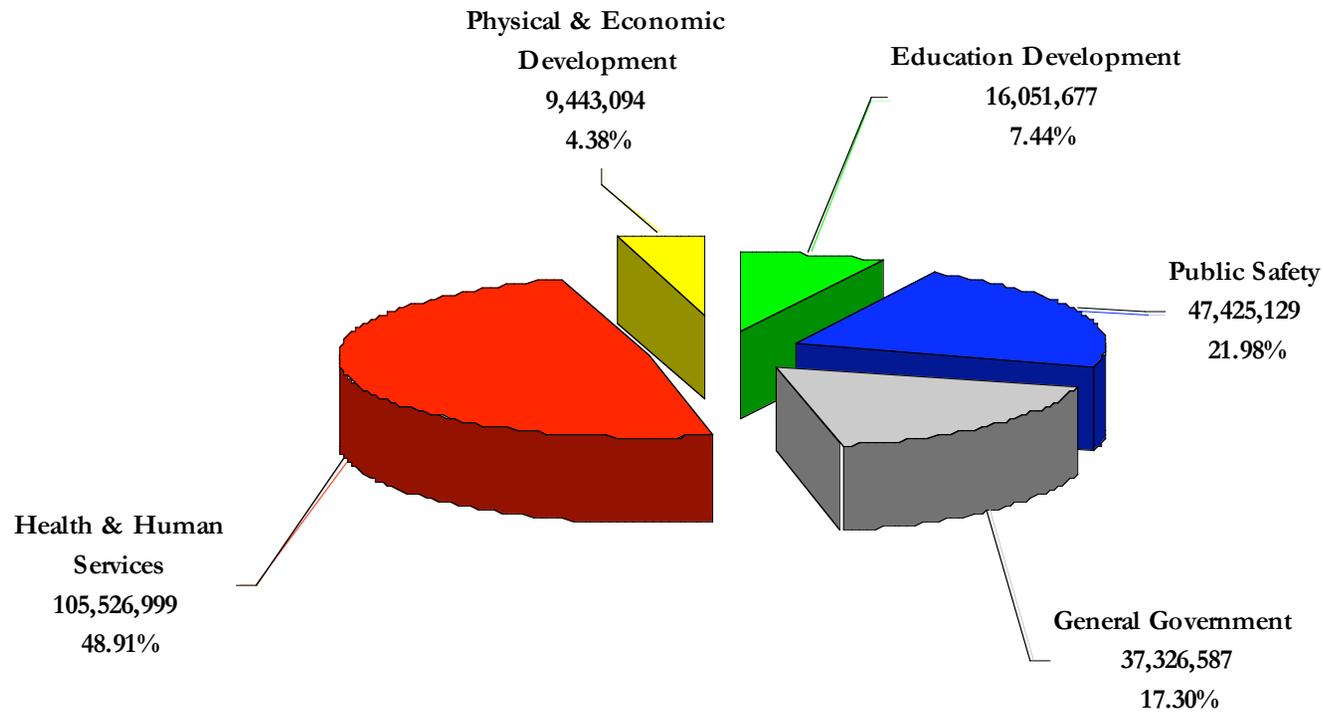
- The number of mainframes currently on inventory.
- The number of workstations currently on inventory. An individual workstation is defined as the hardware assigned to an individual worker to include the monitor, printer, keyboard and individual computing unit.
- The number of servers currently on inventory.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

FY 2005 Total Funds Expenditures \$504.5 Million

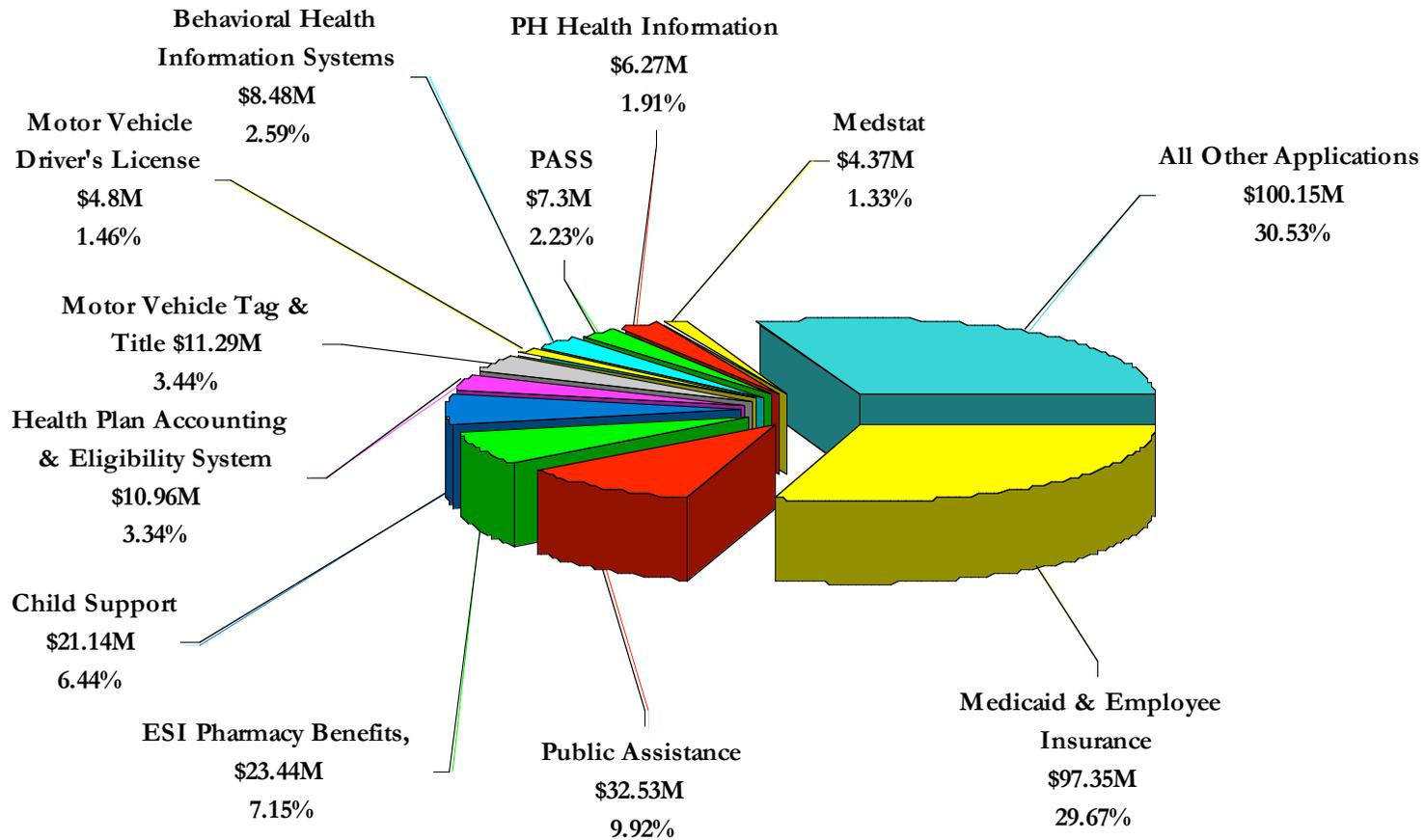


FY 2005 State Funds Expenditures

\$215.7 Million



Significant Applications Expenditures (FY 2005 Total Funds)



EXPENDITURES BY AGENCY
 State of Georgia
 FY 2005 IT Expenditures Report
 (July 1, 2004 - June 30, 2005)

Agency	Total Expenditures	State Fund Expenditures
Georgia Technology Authority	32,468,824	0
Department of Administrative Services	1,985,163	2,025,260
Georgia Building Authority	637,558	0
Department of Agriculture	2,281,157	2,062,944
Department of Banking & Finance	576,701	576,701
Department of Community Affairs	2,408,277	254,414
Department of Community Health	137,333,764	49,700,424
Department of Corrections	18,304,726	17,797,836
Department of Defense	1,337,444	0
Department of Economic Development	1,657,182	1,657,182
Department of Education	21,163,355	14,063,349
Employees Retirement System of Georgia	4,299,029	0
Georgia Bureau of Investigation	7,326,318	4,948,257
Georgia State Financing & Investment Commission	1,265,519	0
Office of the Governor	6,303,144	3,467,262
Department of Human Resources	111,643,540	48,062,527
Office of the Commissioner of Insurance	1,051,882	1,051,882
Jekyll Island State Park Authority	187,922	0
Department of Juvenile Justice	8,022,185	7,578,708
Children and Youth Coordinating Council	39,608	18,465
Department of Labor	19,815,817	0
Department of Law	708,364	708,364
Georgia Merit System	2,660,270	0
Department of Motor Vehicle Safety	18,249,442	18,242,502
Department of Natural Resources	6,215,829	3,737,510
Georgia Board of Pardons and Paroles	1,937,782	1,937,782
Department of Public Safety	3,103,443	2,928,788
Georgia Firefighter Safety & Training Council	4,367	4,367
Georgia Public Safety Training Council	934,723	857,233
Board of Regents/University System of Georgia	0	0

CAPITAL ASSESTS BY AGENCY
 State of Georgia
 FY 2005 IT Expenditures Report
 (July 1, 2004 - June 30, 2005)

Agency	Reported Asset Value
Georgia Technology Authority	85,801,826
Department of Administrative Services	1,259,423
Georgia Building Authority	250,485
Department of Agriculture	109,118
Department of Banking & Finance	98,500
Department of Community Affairs	2,720,577
Department of Community Health	3,303,403
Department of Corrections	5,447,943
Department of Defense	15,000
Department of Economic Development	Not Reported
Department of Education	1,322,892
Employees Retirement System of Georgia	550,000
Georgia Bureau of Investigation	3,511,750
Georgia State Financing & Investment Commission	245,108
Office of the Governor	325,221
Department of Human Resources	9,587,311
Office of the Commissioner of Insurance	672,000
Jekyll Island State Park Authority	319,255
Department of Juvenile Justice	6,903,590
Children and Youth Coordinating Council	Not Reported
Department of Labor	Not Reported
Department of Law	Not Reported
Georgia Merit System	Not Reported
Department of Motor Vehicle Safety	5,314,252
Department of Natural Resources	2,723,407
Georgia Board of Pardons and Paroles	95,562
Department of Public Safety	23,235
Georgia Firefighter Safety & Training Council	6,855
Georgia Public Safety Training Council	247,964
Board of Regents/University System of Georgia	Not Reported

CAPITAL ASSETS BY AGENCY (continued)
 State of Georgia
 FY 2005 IT Expenditures Report
 (July 1, 2004 - June 30, 2005)

Agency	Reported Asset Value
Georgia Public Broadcasting	3,091,237
Department of Revenue	1,899,267
Secretary of State	Not Reported
Georgia Student Finance Commission	1,105,000
Teachers Retirement System of Georgia	652,000
Department of Technical & Adult Education	2,730,040
Nonpublic Postsecondary Education Commission	14,053
Department of Transportation	Not Reported
Georgia State Road and Tollway Authority	Not Reported
Department of Veterans Services	254,429
Georgia State Board of Worker's Compensation	Not Reported
Subsequent Injury Trust Fund	70,092
GRAND TOTAL	140,670,796

APPLICATIONS & INFRASTRUCTURE BY AGENCY

State of Georgia
 FY 2005 IT Expenditures Report
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Agency	Total Expenditures Applications	Total Expenditures Infrastructure
Georgia Technology Authority	26,350,731	6,118,093
Department of Administrative Services	1,189,735	620,353
Georgia Building Authority	334,850	302,709
Department of Agriculture	57,628	2,223,529
Department of Banking & Finance	0	576,701
Department of Community Affairs	972,872	1,435,406
Department of Community Health	136,458,107	875,656
Department of Corrections	1,751,046	16,553,680
Department of Defense	0	1,337,444
Department of Economic Development	0	1,657,182.00
Department of Education	8,177,620	12,985,735
Employees Retirement System of Georgia	1,017,313	3,281,716
Georgia Bureau of Investigation	Not Reported	Not Reported
Georgia State Financing & Investment Commission	380,920	884,599
Office of the Governor	0	6,303,144
Department of Human Resources	97,430,966	14,212,574
Office of the Commissioner of Insurance	0	1,051,882
Jekyll Island State Park Authority	12,119	175,803
Department of Juvenile Justice	2,301,037	5,721,148
Children and Youth Coordinating Council	515	39,093
Department of Labor	Not Reported	Not Reported
Department of Law	0	708,364
Georgia Merit System	1,386,021	1,274,249
Department of Motor Vehicle Safety	18,249,440	0
Department of Natural Resources	0	6,215,829
Georgia Board of Pardons and Paroles	1,677,696	260,086
Department of Public Safety	0	3,103,443
Georgia Firefighter Safety & Training Council	0	4,367
Georgia Public Safety Training Council	0	934,723
Board of Regents/University System of Georgia	Not Reported	Not Reported

SELECT COMPUTER EQUIPMENT BY AGENCY
 State of Georgia
 FY 2005 IT Expenditures Report
 (July 1, 2004 - June 30, 2005)

Agency	Workstations	Servers
Georgia Technology Authority	1,095	50
Department of Administrative Services	404	33
Georgia Building Authority	175	13
Department of Agriculture	453	44
Department of Banking & Finance	130	25
Department of Community Affairs	978	32
Department of Community Health	1,096	40
Department of Corrections	8,191	403
Department of Defense	53	0
Department of Economic Development	Not Reported	Not Reported
Department of Education	628	111
Employees Retirement System of Georgia	160	55
Georgia Bureau of Investigation	1,900	92
Georgia State Financing & Investment Commission	75	6
Office of the Governor	4	9
Department of Human Resources	6,193	113
Office of the Commissioner of Insurance	276	9
Jekyll Island State Park Authority	79	0
Department of Juvenile Justice	3,992	68
Children and Youth Coordinating Council	Not Reported	Not Reported
Department of Labor	Not Reported	Not Reported
Department of Law	263	46
Georgia Merit System	312	25
Department of Motor Vehicle Safety	1,240	36
Department of Natural Resources	3,415	63
Georgia Board of Pardons and Paroles	1,600	41
Department of Public Safety	860	18
Georgia Firefighter Safety & Training Council	21	1
Georgia Public Safety Training Council	185	13
Board of Regents/University System of Georgia	Not Reported	Not Reported

SUMMARY BY SERVICE CATEGORY

State of Georgia
 FY 2005 IT Expenditures Report
 (July 1, 2004 - June 30, 2005)

Full-Time Equivalents

Category	Staff	Consultant
Education	62.18	49.36
Public Safety	163.25	33.08
General Government	420.53	100.26
Health and Human Services	436.50	137.10
Physical and Economic Development	184.00	0
TOTAL	1,266.46	319.80

Expenditures

Category	Total Funds	State Funds
Education	27,643,385	16,051,677
Public Safety	51,906,609	47,425,129
General Government	96,672,834	37,326,587
Health and Human Services	260,131,985	105,526,999
Physical and Economic Development	68,196,202	9,443,094
TOTAL	504,551,015	215,773,486

Applications and Infrastructure

Category	Applications	Infrastructure
Education	12,114,621	15,528,764
Public Safety	21,678,182	22,902,107
General Government	56,619,468	39,878,291
Health and Human Services	236,494,142	23,470,968
Physical and Economic Development	1,172,872	28,660,387
TOTAL	328,079,285	130,440,519

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

Category	Workstations	Servers
Education	1,106	192
Public Safety	14,313	650
General Government	5,449	399
Health and Human Services	11,631	252
Physical and Economic Development	9,161	443
TOTAL	41,660	1,936

Service Category Legend

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 Economic Development
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

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

HEALTH AND HUMAN SERVICES

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

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Georgia Technology
Authority

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

Agency Vision

A more efficient and responsive government through the innovative use of technology.

Agency Mission

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

Agency Strategic Goals

- Use IT to facilitate agency collaboration.
- Protect the state's infrastructure.
- Improve access to government information and services while ensuring privacy.
- Improve IT decision-making, investments, and implementation.
- Increase agencies' productivity by delivering reliable technology services.

Agency IT Projects

- PROJECT A: Network Security

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

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$3,878,490 (current estimate)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,263,979	\$0	\$1,263,979

- PROJECT B: PeopleSoft upgrade

Project Description and Benefit: GTA is upgrading the state's PeopleSoft human resources and financial systems. The first project, upgrading the Human Resources Management System (HRMS), began in September 2003 and will be completed in November 2005. 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 2005 and the "go live" date is scheduled for July 1st 2006.

Project Status	Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$12,651,250 (current estimate)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$6,784,468.95	\$0	\$6,784,468.95

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

Project Description and Benefit: GTA is in the process of upgrading the state's wide area network (WAN) to multi-protocol label switching (MPLS) technology. Through competitive bidding, GTA contracted with BellSouth in 2004 to upgrade and

manage the state's WAN. MPLS provides greater speed, reliability and security. It also offers more competitive pricing. More than 1,000 circuits at agencies throughout Georgia were connected to the new WAN by mid-November 2005. Agencies are reporting significantly faster response times in accessing critical databases. At the same time, they are getting greater value for the money spent on network services. A total of 2,400 circuits will be connected to the new WAN when the project is completed in spring 2006.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$691,183 (current estimate)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$390,314	\$0	\$390,314

- PROJECT D: Data Center

Project Description and Benefit: GTA is relocating state data center operations to a new facility in metropolitan Atlanta. The relocation will be completed in late 2005. The facility was built in 2000 and offers high levels of availability, reliability, security, and access to utility and telecommunication services. The state data center supports more than 125 state computer applications, such as law enforcement, tag and title, driver's license, revenue collections, temporary assistance for needy families and the state's human resources and financial systems.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$26,776,640	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$15,484,725.30	\$0	\$15,484,725.30

Agency Major IT Accomplishments

- **Telecommunications savings of \$11.1 million since FY 2002:**
 - Saved **more than \$1 million** by dismantling the state long distance system (GIST) and contracting with private carriers instead.
 - Lowered long distance rates for agencies by as much as **70 percent**, which saved **\$6.9 million** in total funds.
 - Reduced agency local telecommunications costs to save an additional **\$3.2 million**, including:
 - \$1.3 million in billing credits to 42 agencies after renegotiating contracts with Alltel and BellSouth.

- \$400,000 in savings from a new contract for wire and cable services.
 - More than \$1 million recovered through reconciling bills, correcting vendor bills and disconnecting unused and unnecessary phone lines.
- **Savings from statewide contracts:**
 - **\$2.4 million/year** projected cost avoidance for hiring temporary IT professionals from the Comsys enterprise contract.
 - Negotiated enterprise agreements that leveraged purchasing power for state agencies and local governments for selected hardware and software.
 - Negotiated 11 statewide contracts for wireless communication devices and services, which will foster standardization, interoperability and volume discounts.

 - **State data center:**
 - Provided support for more than 125 state computer applications such as law enforcement, tag and title, driver's license, revenue collections, temporary assistance for needy families and the state's human resources and financial systems.
 - Signed a lease for a secure, highly reliable modern data center.
 - Stabilized deteriorating physical plant at current facility.
 - Established new command center to coordinate around-the-clock monitoring of computer systems and the statewide data network.
 - Printed more than 6 million checks, from income tax refunds to child support checks.

 - **Telecommunications improvements:**
 - Provided or supported more than 226,000 telephone lines and wireless and data services to state agencies, state colleges and universities and more than 1,000 local and federal government entities in every Georgia county.
 - Implemented the recommendations of the Telecommunications and Technology Task Force regarding improving customer service and outsourcing some services.
 - Began upgrading the state's wide area network using Multi-Protocol Label Switching (MPLS) technology for greater reliability, speed and service options.
 - Upgraded 500 circuits at state agencies. The new wide area network is giving agencies the technical support they need to work more efficiently and increase productivity. For example, DHR's Office of Child Support Enforcement saw immediate results from faster response times for the child support system:
 - The time required to register a case decreased from 30 to 14 minutes.
 - The time required to establish an order decreased from 18 to six minutes.
 - Time spent searching for information about a case dropped from four minutes to less than a minute.
 - Implemented technology to support needs at the Capitol, including upgrades, networking equipment, robust backup solutions and a conference bridge.

- **Security:**
 - Adopted new safeguards to tighten internal and external controls to protect state systems and information.
 - Repelled more than 1 million unauthorized attempts for access state information systems every week. Threats included worm, virus and denial of service attacks.
 - Conducting vulnerability assessments for 10 agencies each year.
 - Held “boot camp” training for agencies on IT emergencies, intrusion detection and wireless networks.
 - Piloting virtual private network to better secure information exchanged between local law enforcement agencies and the Criminal Justice Information System.

- **Greater efficiency in government:**
 - Worked with state agencies to establish statewide IT policies and standards.
 - Advised agencies about IT purchases and initiatives and managed projects to ensure they produce the intended value and efficiencies.
 - Guided 40 agencies on developing a roadmap to improve government operations in line with the Governor’s goal of making Georgia one of the best managed states.
 - Launching pilot project for agencies to share software that simplifies constituents’ address changes.

- **Commission for a New Georgia:**
 - Began working with agencies on the a project to develop strategies for modernizing and improving the efficiency of state IT systems based on initiatives recommended by the Commission for a New Georgia:
 - Developing a unified e-mail address book to enable state employees to communicate quickly and easily regardless of agency or e-mail system.
 - Sharing hardware and software to improve business operations and reduce IT costs.

- **Assuring success of large projects:**
 - Created a high-level review team with the Governor’s office to actively monitor the largest IT projects in state government.
 - Issued new statewide standards that call for agencies to seek independent verification and validation (IV&V) services for all projects that cost \$1 million or more.
 - Implemented an enterprise agreement for project management and planning, in addition to services available from GTA.

- **Georgia government portal and other online services**
 - Worked with the Governor's office to create Team Georgia Connection, an intranet for state employees that features an employee directory, benefits information, and training and job opportunities.
 - Added the Google search engine to the www.georgia.gov Internet portal.
 - Expanded online child support features and information; finalist for national recognition.
 - Provided information and links on the portal for every county and many cities.

- **Reduced GTA's FY 2006 annual budget by \$6,344,990, including:**
 - \$1.6 million by eliminating 34 positions (made possible by efficiencies in GTA's new organizational structure).
 - \$1.7 million by reducing per diem and fees for technical expertise (includes funding for one-time research and technology improvements and benchmarking studies and performance contracts).
 - \$2.1 million in funding for hardware and software.
 - \$480,000 in telephone billings (by replacing expensive business lines with other telephone options).

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	12,547,644
511000	Overtime	35,945
512000	Permanent Hourly Labor	0
513000	Temporary/Casual Labor	30,174
	Fringe Benefits Allocation	
514000	FICA	913,381
515000	Retirement	1,305,565
516000	Health Insurance	1,640,604
517000	Personal Liability Insurance	0
518000	Unemployment Insurance	11,123
519000	Worker's Compensation	
599000	Lapse	(192,676)
300	PERSONAL SERVICES	16,291,760
612000	Motor Vehicle Expense	5,644
613000	Printing & Publications	5,271
614000	Supplies & Materials	149,263
615000	Repairs & Maintenance	177,067
616000	Equipment Not on Inventory	47,889
617000	Water & Sewer	176
618000	Energy	2,922
619000	Rents - Other than Real Estate	2,703
620000	Insurance & Bonding	1,280
622000	Freight	1,469
625000	Discounts Lost	0
626000	Procurement Card	0
627000	Other Operating Expense	1,435,171
301	REGULAR OPERATING EXPENSE	1,828,857
302	TRAVEL	40,904
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
615000	Repairs & Maintenance	114,429
616000	Equipment Not on Inventory	152,301
619000	Computer Rents other than Real Estate	9,295
651000	Computer Per Diem and Fees	0
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	3,790,868
721000	Computer Equipment	1,601,266
750000	Transfers Out	83,208
305	COMPUTER CHARGES	5,751,368
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	7
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	7
307	TELECOMMUNICATIONS TOTAL	7

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	2,956,387
652000	Per Diem & Fees - Expenses	32,991
308	PER DIEM & FEES	2,989,378
653000	Contracts	5,566,550
654000	Contracts - State Orgs	
312	CONTRACTS	5,566,550
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		32,468,824
State Funds		
Federal Funds		
Other Funds		32,468,824
Full Time Equivalent Positions		162.1
Full Time Equivalent Consultants		6.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A

PHOENIX (PEOPLESOFT HR & FINANCIALS)

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

Annual Volume:	2,931,489; 293,005; 1,594,730	
Unit of Measure:	Yearly financial transactions; Personnel actions; Checks produced	
FY 2005	Consultant FTEs:	Staff FTEs:
\$15,322,023	0	68.8

Application B

PRISM/RABS

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

Annual Volume:	92,838,531	
Unit of Measure:	Invoices form 1,519 entities	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,080,189	0	13

Application C

PORTAL

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

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

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8,190,922	0	50.6

Application D

LEGACY

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

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

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,723,189	0	10.4

Application E

LEGISLATIVE MEMBER SERVICES SYSTEM (LMMS)

- Program or Sub-Program: Financial Systems
- Description of Application Function:
 - The Legislative Member Services System application processes payments for the General Assembly, the Lieutenant Governor and other officials within the Legislature during the session and throughout the year for committee meetings and per diem expenditures.

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

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$34,408	0	.3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		3
Desktop workstations	Various models	925
Laptop workstations	Various models	170
Servers		50
Other (where applicable):		117
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$ 85,801,826

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Department of
Administrative Services
Business Solutions for Georgia Government

Georgia Department of Administrative Services

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

Agency Vision

To be the best business run by a government.

Agency Mission

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

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

Agency Strategic Goals

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

Agency IT Projects

- **PROJECT A:** Spend Management/Strategic Sourcing/Data Warehouse

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

Project Status	Need RFP. Planning/Analysis/Design.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** AS400 Upgrade

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

Project Status	No RFP. Planning/Analysis/Design.	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

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

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

Project Status	RFP not needed.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT D: EAMS (PRIMA and Fleet Systems)

Project Description and Benefit: This is an effort to identify and implement a statewide Fleet Mgt system and to replace the old FoxPro Surplus system (which has become extremely problematic and difficult to support). The advantages of this project are that all state vehicles would be owned, authorized, tracked, maintained, and reported on from one central authority. Efficiencies of economy would be realized from this statewide approach.

Project Status	RFP not needed. Budget Constraints	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT E: Business Continuity/Disaster Recovery

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

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT F: Vehicle Registry Solution (Risk Management)

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

Project Status	RFP needed. Budget Constraints. Planning/Analysis/Design.	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- Cars+
Upgrade and move.
- CMS
Implemented Customer Contact Management System via Outlook.
- Business Continuity Improvements
Documented Standard Operating Procedures (SOP's) for Billing Support (Cars+, Mail&Courier, Supply and ARI), and Risk Management Support (Unemployment, Law, Workers Compensation, Medicor, Amersys, 1099, and Claims Search); Participated in the Business Continuity Digital Academy.
- Security Enhancements
Firewalls for DOAS network, and secure FTP site in "jailed" infrastructure for out FTP clients.
- FLEET Interim
Developed/Implemented Web solution.
- How's My Driving
Developed/Implemented Web solution for reporting of drivers of State vehicles.
- Reverse Auction
Developed/Implemented Web solution.
- Property Registry
Developed/Implemented Web solution for Risk Management.
- STRIMA
Implemented a hosted solution for STRIMA Conference.
- Contract Management
Implemented hosted solution for Contract tracking.

- TINS
Transitioned Internal Network Services from GTA to DOAS.

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

- Oasis Upgrade
Upgraded Oasis to version 3.1.14.

- Vendor Registry In-house
Transitioned Vendor Registry system hosting from GTA to in-house

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

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	926,753
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	67,237
515000	Retirement	96,310
516000	Health Insurance	121,405
517000	Personal Liability Insurance	
518000	Unemployment Insurance	588
519000	Worker's Compensation	
		1,764
599000	Lapse	
300	PERSONAL SERVICES	1,214,057
612000	Motor Vehicle Expense	
613000	Printing & Publications	77
614000	Supplies & Materials	900
615000	Repairs & Maintenance	776
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	72
622000	Freight	84
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	35,734
762000	Indirect Cost - Contra Account	(1,347,064)
301	REGULAR OPERATING EXPENSE	(1,309,421)
302	TRAVEL	568
713000	Capital Lease/IPPri	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Under \$5,000	
619000	Rents- Other than Real Estate	
720000	Equipment Over \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	224,467
615000	Repairs & Maintenance	350,129
616000	Equipment Under \$5,000	19,201
622000	Freight	16
651000	Computer Per Diem and Fees	984,619
653000	Computer Contracts	
661000	GTA Computer Billings	13,269
662000	Computer Other	
663000	Computer Software	323,013
721000	Computer Equipment	97,628
305	COMPUTER CHARGES	2,012,342
306	REALESTATE RENTALS	52,456
671001	Data Frame Relay - GTA Billings	2,493
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	2,493
672001	Other Telecomm - Local Service - GTA Billing	11,070
672002	Other Telecomm - Network - GTA Billing	42
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	1,006
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	430
672020	Other Telecomm	120
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	12,668
307	TELECOMMUNICATIONS TOTAL	15,161

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
200	Bonds	-
TOTAL EXPENDITURES		1,985,163
State Funds		2,025,260
Federal Funds		
Other Funds		1,905,607
Full Time Equivalent Positions		16.4
Full Time Equivalent Consultants		5.3

Chapter 2, Section B - Expenditures by Application

Applications:	Consultant FTE's	Position FTE's	FY 2005 Expenditures
1099	0.13	0.06	18,020
Agency Contracts	0.01	0.10	8,900
Ascent Capture	0.07	0.60	53,011
Auto Audits	0.03	0.01	3,699
Cars+	0.03	0.30	25,994
CheckWorks	0.14	0.09	22,249
Conference Registration	0.00	0.06	4,229
Contract Management	0.11	0.28	33,278
ConXons	0.56	0.27	82,328
DOAS Website	0.02	0.26	21,207
eBay Turbo	0.00	0.03	2,154
E-Quote	0.01	0.77	59,914
E-Survey	0.00	0.16	12,214
FaxBack	0.12	0.16	25,425
Fleet Management Website	0.02	0.23	19,455
GSBC Minority Utilization	0.00	0.22	16,371
GSBC WebSite	0.02	0.22	18,598
IES	0.04	0.54	45,910
Interim Fleet System	0.21	0.01	23,927
Legislative Tracking	0.01	0.03	3,054
Mail & Courier	0.04	0.27	25,442
Motor Pool GasBoy	0.07	0.12	16,539
MV1	0.08	0.28	29,253
NIGPSy stem	0.01	0.06	6,201
Oasis	0.79	1.78	221,750
Procurement Registry	0.23	1.44	134,402
Property Inventory	0.14	0.19	29,560
RAMS	0.03	0.13	12,872
Rapid Copy Services	0.01	0.05	4,263
Report My Driving	0.05	0.07	11,583
Reverse Auction	0.01	0.05	4,305
Statewide Contracts	0.01	0.05	5,175
Supply (Peachtree Accounting)	0.06	0.24	24,459
Surplus (Fox Pro)	0.14	0.55	56,598
Surplus Interim Solution	0.03	0.07	8,583
Vehicle Inventory	0.07	0.45	41,745
Vendor Registry	0.1	0.61	57,068
TOTAL Applications Expenditures			1,189,735
TOTAL Applications Positions	3.4	10.81	
TOTAL Infrastructure Expenditures			620,353
TOTAL Infrastructure Positions	1.86	5.62	
TOTAL EXPENDITURES			1,810,088
TOTAL POSITIONS	5.26	16.43	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

1099

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$18,020	.13	.06

Application B:

AGENCY CONTRACTS

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Single point of access for Agency Contract information facilitating the location of existing contracts for possible use by agencies other than the originating agency.
- Platform/Host: Apps Server
- Operating System: Unix
- Database: Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8,900	.01	.1

Application C:

ASCENT CAPTURE

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$53,011	.07	.6

Application D:

AUTO AUDITS

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - A way to maintain the operations of the Compliance Team (risk assessment, planning, scheduling, work papers, reporting, time and expenses, quality assurance and personnel records.
- Platform/Host: PC
- Operating System: Win2K
- Database:

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,699	.03	.01

Application E:

CARS+

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$25,994	.03	.3

Application F:

CHECKWORKS

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

- o Operating System: MVS
- o Database: Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$22,249	.14	.09

Application G:

CONFERENCE REGISTRATION

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
ASP solution to facilitate conference registration.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,229	0	.06

Application H:

CONTRACT MANAGEMENT

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
ASP solution to track renewal dates for contracts.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$33,278	.11	.28

Application I:

CONXONS

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Subset of DOAS IES to allow time/ticket tracking; My Paystub; My W2, My Inventory.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$82,328	.56	.27

Application J:

DOAS WEBSITE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Store front web page for the Department of Administrative Services.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$21,207	.02	.26

Application K:

EBAY TURBO

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Desktop based selling tool that facilitates creating listings to post on eBay website.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$2,154	0	.03

Application L:

E-SURVEY

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Web-based tool for conducting electronic surveys.

- o Platform/Host: ASP
- o Operating System: Win2K
- o Database:

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$12,214	0	.16

Application M:

E-QUOTE

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$59,914	.01	.77

Application N:

FAXBACK

- Program or Sub-Program: Information Not Provided
 - Description of Application Function:
Allows faxing capabilities from within Microsoft Outlook.
- o Platform/Host: FileServer
 - o Operating System: Win2K
 - o Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005 Expenditures:	Consultant FTEs:	Staff FTEs:
\$25,425	.12	.16

Application O:

FLEET MANAGEMENT WEBSITE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Storefront for state motor vehicle services.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$19,455	.02	.23

Application P:

GSBS MINORITY UTILIZATION

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

- o Platform/Host: Fileserver
- o Operating System: Win2K
- o Database: Access

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$16,371	0	.22

Application Q:

GSBS WEBSITE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Store front web page for the Governor's Small Business Center.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$18,598	.02	.22

Application R:

IES

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
DOAS intranet website.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$45,910	.04	.54

Application S:

INTERIM FLEET SYSTEM

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
A web-based online inventory of all vehicles in the state's fleet.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$23,927	.21	.01

Application T:

LEGISLATIVE TRACKING

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,054	.01	.03

Application U:

MAIL & COURIER

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Application to support DOAS Post Office and DOAS Courier Service.

- o Platform/Host: Fileserver
- o Operating System: Win2K
- o Database: Access

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$25,442	.04	.27

Application V:

MOTOR POOL GASBOY

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Desktop based software to control fuel pricing from supplier.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$16,539	.07	.12

Application W:

MV1

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Web application to provide online tracking of authorization and usage of State vehicles.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005 Expenditures:	Consultant FTEs:	Staff FTEs:
\$29,253	.08	.28

Application X:

NIGP SYSTEM

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

Database of purchasing codes utilized by the Procurement & Vendor Registry's

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$6,201	.01	.06

Application Y:

OASIS

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$221,750	.79	1.78

Application Z:

PROCUREMENT REGISTRY

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$134,402	.23	1.44

Application AB:

PROPERTY INVENTORY

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$29,560	.14	.19

Application AC:

RAMS

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$12,872	.03	.13

Application AD:

RAPID COPY SERVICES

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Provides document reproduction/printing options for state entities.
- Platform/Host: Information Not Provided
- Operating System: Information Not Provided
- Database: Information Not Provided

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:

\$4.263	.01	.05
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Application AE:

REPORT MY DRIVING

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - An online tool for use in reporting positive or negative incidents involving the use of state of Georgia government vehicles.
- Platform/Host: Apps Server
- Operating System: Unix
- Database: Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$11,583	.05	.07

Application AF:

REVERSE AUCTION

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Online reverse bidding for state services and goods.
- Platform/Host: Apps Server
- Operating System: Unix
- Database: Oracle

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,305	.01	.05

Application AG:

STATEWIDE CONTRACTS

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Establishes competitive statewide contracts for a wide variety of products, services, and equipment.
- Platform/Host: Apps Server
- Operating System: Unix
- Database: Oracle

Annual Volume:	Information Not Provided (INP)	
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Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$5,175	.01	.05

Application AH:

SUPPLY (PEACHTREE ACCOUNTING)

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

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$24,459	.06	.24

Application AI:

SURPLUS

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$56,598	.14	.55

Application AJ:

SURPLUS INTERIM SOLUTION

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Capture and manage internet sales transactions.
 - Platform/Host: ASP
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8,583	.03	.07

Application AK:

VEHICLE INVENTORY

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$41,745	.07	.45

Application AL:

VENDOR REGISTRY

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$57,068	.10	.61

Chapter 4 - Inventory & Capitalized Assets

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

Capitalized Asset Value of IT Equipment:

\$1,259,423

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Building Authority

Georgia Building
Authority

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- PROJECT A: Windows Conversion

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

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- PROJECT B: Voice over IP Phone system

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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$170,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$170,000	\$170,000	\$0

- PROJECT C: Integration Aloha and Eatec

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

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$10,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT D: CMMS Part II

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

Project Status	RFP Not Needed - Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$40,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$40,000	\$40,000	\$0

Agency Major IT Accomplishments

- **Access Control**

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

- **CCTV**

Installing new recording system for cameras around Capitol Hill.

- **CMMS**

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

- **FacilCAD**

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

- **Disaster Recovery**

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

- **Parking Garage Rollup doors**

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

- **Blackberry Enterprise Server**

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

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	124,604
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	9,377
515000	Retirement	12,971
516000	Health Insurance	17,694
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	164,646
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	3,199
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	3,199
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	45,046
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	7,851
653000	Computer Contracts	29,002
661000	GTA Computer Billings	147
662000	Computer Other	14,591
663000	Computer Software	87,707
721000	Computer Equipment	
305	COMPUTER CHARGES	184,344
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	25,120
	Data Telecommunications Subtotal	25,120
672001	Other Telecomm - Local Service - GTA Billing	136,275
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	981
672004	Other Telecomm - Voice Mail - GTA Billing	7,105
672005	Other Telecomm - Pagers - GTA Billing	13,258
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	95,853
672020	Other Telecomm	6,776
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	260,249
307	TELECOMMUNICATIONS TOTAL	285,369

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		637,558
State Funds		
Federal Funds		
Other Funds		637,558
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		1.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

SOLOMON

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

Annual Volume:	# Licensed users	
Unit of Measure:	Licensed Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$90,529	.97	.03

Application B:

EATEC

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

Annual Volume:	Annual Food Inventory	
Unit of Measure:	Daily Food Inventory	
FY 2005	Consultant FTEs:	Staff FTEs:
\$25,545	.1	.1

Application C:

MCGANN

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

Annual Volume:	Annual Gate entry/exits
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Unit of Measure:	Daily gate entries/exits	
FY 2005	Consultant FTEs:	Staff FTEs:
\$85,198	.4	.4

Application D:

FLEET WISE

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

Annual Volume:	Annual Fleet Maintenance	
Unit of Measure:	Daily Fleet Maintenance	
FY 2005	Consultant FTEs:	Staff FTEs:
\$5,847	.01	.03

Application E:

FIRE WALL 1NG

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$14,034	.02	.1

Application F:

NORTON ANTIVIRUS

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

Annual Volume:	Information Not Provided	
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Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$5,108	.02	.02

Application G:

BACKUP EXEC

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

Annual Volume:	Annual Backup	
Unit of Measure:	Daily Backup	
FY 2005	Consultant FTEs:	Staff FTEs:
\$6,586	0	.04

Application H:

NOVELL (NETWORK MGT, E-MAIL)

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

Annual Volume:	Annual E-mails, etc.	
Unit of Measure:	Daily E-mails, etc.	
FY 2005	Consultant FTEs:	Staff FTEs:
\$92,371	.02	.55

Application I:

ALOHA

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

Annual Volume:	Annual Food Sales Receipts
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Unit of Measure:	Daily Food Sales Receipts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$6,389	.03	.03

Application J:

TIMBERLINE

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,031	.01	.05

Application K:

BLACKBERRY ENTERPRISE

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$212	0	.01

Chapter 4 - Inventory & Capitalized Assets

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

Capitalized Asset Value of IT Equipment:

\$250,485

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005

GEORGIA DEPARTMENT
OF AGRICULTURE
TOMMY IRVIN, COMMISSIONER



Georgia Department Of Agriculture

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

- The Department will better educate and inform Georgia agribusiness and private citizens.
- The Department will deliver its services to its customers in the most effective and efficient manner.

Agency IT Projects

- **PROJECT A:** Food Safety Field System Automation

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

Project Status	Will Not Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$354,461+\$300,000/4yr hardware replace	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

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

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

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$152,775 + \$12,500 annual maintenance + \$81,000/ 4yrs hardware replace	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$34,508	\$34,508	\$0

- PROJECT D: Fuel Field Automation

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

Project Status	Construction/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$205,847 + \$12,000 annual maintenance	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$8,120	\$8,120	\$0

- PROJECT E: Equine Field Automation

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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	To Be Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT F: Ecotton

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

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$1,200 annually	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT G: Pesticides Automation

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

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

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Animal Protection Field Pilot**

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

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	614,883
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	
514000	FICA	44,944
515000	Retirement	63,580
516000	Health Insurance	80,550
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	697
519000	Worker's Compensation	-
		2,499
599000	Lapse	
300	PERSONAL SERVICES	807,153
612000	Motor Vehicle Expense	-
613000	Printing & Publications	138
614000	Supplies & Materials	50,901
615000	Repairs & Maintenance	3,459
616000	Equipment Not on Inventory	86,970
617000	Water & Sewer	-
618000	Energy	
619000	Rents- Other than Real Estate	209
620000	Insurance & Bonding	1,410
622000	Freight	508
625000	Discounts Lost	-
626000	Procurement Card	
627000	Other Operating Expense	14,851
301	REGULAR OPERATING EXPENSE	158,446
302	TRAVEL	939
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

616000	Equipment Not on Inventory	
619000	Rents-Other than Real Estate	
713000	Capital Lease/IPPr in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
615000	Repairs& Maintenance	19,835
616000	Equipment Not on Inventory	149,860
619000	Computer Rents other than Real Estate	290,871
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	2,303
661000	GTA Computer Billings	14,803
662000	Computer Other	-
663000	Computer Software	149,903
713000	Capital Lease - Principle	4,169
714000	Capital Lease - Interest	1,495
721000	Computer Equipment	95,875
305	COMPUTER CHARGES	729,114
306	REAL ESTATE RENTALS	66,049
671001	Data Frame Relay - GTA Billings	69,396
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	-
671050	Data - Other	5,046
	Data Telecommunications Subtotal	74,442
672001	Other Telecomm - Local Service - GTA Billing	207,824
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	18,643
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	36,440
672006	Other Telecomm - Radio - GTA Billing	681
672019	Other Telecomm - Cellular	608
672020	Other Telecomm	180,724
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	444,919
307	TELECOMMUNICATIONS TOTAL	519,361

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	95
312	CONTRACTS	95
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,281,157
State Funds		2,062,944
Federal Funds		194,540
Other Funds		23,673
Full Time Equivalent Positions		16.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

LIMS

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

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$15,000	0	0

Application B:

ANIMAL PROTECTION FIELD SYSTEM

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

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$34,508	0	0

Application C:

FUEL & MEASURES FIELD SYSTEM

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

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8,120	0	0

Application D:

ECOTTON

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

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Chapter 4 - Inventory & Capitalized Assets

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

Capitalized Asset Value of IT Equipment:

\$109,118

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

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Georgia Department of Banking & Finance

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- Ensure Fair and Progressive Regulation of Financial Institutions and Other Licenses under our Jurisdiction.
- Improve Communication and Service Delivery to be More Responsive to the Needs of our Customers.
- Maintain the Viability and Enhance the Value of State-Chartered Institutions in a Global Financial Services Environment.
- Monitor Emerging Issues and Risks and Respond as Necessary to Changes which may Impact our Supervisory Role and Responsibility.
- Foster a Culture Which Emphasizes Communication between Management and Staff, Teamwork, and Empowerment of Employees.
- Acquire and Retain Quality Employees and Maximize the Effectiveness and Efficiency of our Human Resources.

Agency IT Projects

- PROJECT A: Examiner Intranet

Project Description and Benefit: Provides working on-site with access to database applications and custom reports. The application was developed in-house by IT Staff utilizing existing software.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: Secure Email Communication Phase I

Project Description and Benefit: In coordination with the FDIC, The Department utilizing existing software enabled a secure line of email communication with the FDIC. TLS (Transport Layer Security) Encryption was configured on our mail server along with a server certificate generated by our own in-house software. Once the FDIC domain was added to our email gateway and ours to their email gateway, any email sent between the two domains are encrypted. The process is transparent to the user and does not require any additional passwords or ids and does not require that any additional software be installed on the desktop or laptop at either end of the secure email.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	245,216
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	63,050
514000	FICA	17,285
515000	Retirement	39,636
516000	Health Insurance	26,466
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	391,652
612000	Motor Vehicle Expense	473
613000	Printing & Publications	18
614000	Supplies & Materials	314
615000	Repairs & Maintenance	148
616000	Equipment Not on Inventory	19
617000	Water & Sewer	65
618000	Energy	65
619000	Rents- Other than Real Estate	75
620000	Insurance & Bonding	183
622000	Freight	6
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	1,018
301	REGULAR OPERATING EXPENSE	2,384
302	TRAVEL	2,158
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	1,238
663000	Computer Software	68,540
721000	Computer Equipment	105,854
305	COMPUTER CHARGES	175,632
306	REALESTATE RENTALS	3,985
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	804
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	804
307	TELECOMMUNICATIONS TOTAL	804

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	86
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	86
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		576,701
State Funds		576,701
Federal Funds		
Other Funds		
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		

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

NOT APPLICABLE

State of Georgia

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Georgia Department of Community Affairs

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

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

Agency IT Projects

- PROJECT A: Pilot Implementation of Document Management System

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

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Not Calculated	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: DCA Website Redesign

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$35,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$35,000	\$35,000	\$0

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

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$80,000	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$0	\$50,000

- **PROJECT D:** Online Surveys

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

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$15,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$12,000	\$12,000	\$0

- **PROJECT E:** Program Awards Database

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

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	\$4,500	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$3,000	\$3,000	\$0

- **PROJECT F:** Tablet PC Implementation

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

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$215,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds

\$70,000	\$0	\$70,000
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Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	635,815
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	46,085
515000	Retirement	64,788
516000	Health Insurance	83,292
517000	Personal Liability Insurance	
518000	Unemployment Insurance	826
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	830,806
612000	Motor Vehicle Expense	
613000	Printing & Publications	1,795
614000	Supplies & Materials	47,033
615000	Repairs & Maintenance	41,520
616000	Equipment Not on Inventory	2,316
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	29,927
301	REGULAR OPERATING EXPENSE	122,591
302	TRAVEL	4,179
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	315,820
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	1,287
653000	Computer Contracts	24,000
661000	GTA Computer Billings	734
662000	Computer Other	
663000	Computer Software	298,342
721000	Computer Equipment	107,256
305	COMPUTER CHARGES	747,439
306	REALESTATE RENTALS	68,105
671001	Data Frame Relay - GTA Billings	83,452
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	84,313
671050	Data - Other	-
	Data Telecommunications Subtotal	167,765
672001	Other Telecomm - Local Service - GTA Billing	231,965
672002	Other Telecomm - Network - GTA Billing	12,068
672003	Other Telecomm - Long Distance - GTA Billing	25,921
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	8,999
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	660
672020	Other Telecomm	62,640
672050	Other Telecomm - GTA Svcs for Resale - Local	125,139
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	467,392
307	TELECOMMUNICATIONS TOTAL	635,157

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,408,277
State Funds		254,414
Federal Funds		1,692,173
Other Funds		461,690
Full Time Equivalent Positions		14.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

MODERN SOFTWARE TECHNOLOGY (MST)

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

Annual Volume:	87,582	
Unit of Measure:	Number of Landlord check processes	
FY 2005	Consultant FTEs:	Staff FTEs:
\$153,072	0	1.6

Application B:

APPLICATION ORIENTED DESIGN (AOD)

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

Annual Volume:	505	
Unit of Measure:	Total number of loans reserved	
FY 2005	Consultant FTEs:	Staff FTEs:
\$631,064	0	1.6

Application C:

LOAN SERVICING AND ACCOUNTING MANAGEMENT SYSTEM (LSAMS)

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

Annual Volume:	6,700	
Unit of Measure:	Number of loans serviced	
FY 2005	Consultant FTEs:	Staff FTEs:
\$188,736	0	1.6

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		796
Laptop workstations		182
Servers		32
Other (where applicable):		
	Routers	8
	Switches	29
	Firewalls	1
	Network printers	74
	Workstation printers	20
	Plotters	2
	Plotters	10

Capitalized Asset Value of IT Equipment:

\$ 2,720,577

General Age and Condition of Equipment:

Description of condition. Information Not Provided.

State of Georgia

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Georgia Department of Community Health

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- To provide all eligible persons their covered healthcare benefits.
- To create conditions for optimal health care infrastructure.
- To maximize resources and utilize them wisely.

Agency IT Projects

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$192,798,569 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$49,250,799	\$0	\$49,250,799

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$67,622,274 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$117,977,381	\$3,648,014	\$114,329,367

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

Project Description and Benefit: Provides administrative support to the Department's CHIP program, PeachCare for Kids. The contractor is responsible for eligibility determination, premium collection and customer service for the PeachCare program.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$33,808,160 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$8,458,229	\$2,368,304.12	\$6,089,724.88

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

Project Description and Benefit: The DSS accesses a database containing all paid healthcare claims for the Medicaid, SHBP and BORHP. The contractor maintains the

database and provides the Department with proprietary software used to access the data and perform analysis on the health benefit plans. The integrated system of healthcare cost, utilization, and status data elements is used for planning, evaluation, forecasting and regulation. The reporting system facilitates public access to aggregated non-confidential data and reporting using the internet.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$15,406,498 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$3,910,069	\$783,955.25	\$3,126,113.75

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$392,958 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Available	\$Not Available

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$323,564,710 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$79,670,992	\$39,835,496	\$39,835,496

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

Project Description and Benefit: Provides utilization management for behavioral/mental health providers through the use of an automated review system. The project involves: authorization request form revision, web application, care management interface, rules for authorization, provider data interchange, creation of documentation for provider training, development of client ID verification model, and management of state reporting requirements.

This system is NOT maintained by DCH. Lifetime cost of project is unknown. This is a DHR project.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT H: SHBP Eligibility — MEMS

Project Description and Benefit: Captures and maintains information related to eligibility, enrollment, and financial activity for SHBP and TRS.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$3,180,726 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$876,402	\$0	\$876,402

- PROJECT I: Web-based open enrollment

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

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$151,582 (FY02-05)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$55,000	\$Not Provided	\$55,000

- PROJECT J: PM Tools

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

Project Status	Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT K: MMIS - MHN System

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

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	2,149,929
511000	Overtime	1,720
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	156,092
515000	Retirement	223,129
516000	Health Insurance	277,895
517000	Personal Liability Insurance	
518000	Unemployment Insurance	3,224
519000	Worker's Compensation	9,114
		-
599000	Lapse	
300	PERSONAL SERVICES	2,821,103
612000	Motor Vehicle Expense	92
613000	Printing & Publications	1,899
614000	Supplies & Materials	3,075,043
615000	Repairs & Maintenance	595,024
616000	Equipment Not on Inventory	8,812
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	2,206
620000	Insurance & Bonding	372
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	130,591
301	REGULAR OPERATING EXPENSE	3,814,038
302	TRAVEL	8,995
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	15,249
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	104,402,479
661000	GTA Computer Billings	631,592
662000	Computer Other	281,859
663000	Computer Software	358,734
721000	Computer Equipment	1,797,310
305	COMPUTER CHARGES	107,487,224
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	14,081
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	134,638
	Data Telecommunications Subtotal	148,719
672001	Other Telecomm - Local Service - GTA Billing	534,408
672002	Other Telecomm - Network - GTA Billing	1,964
672003	Other Telecomm - Long Distance - GTA Billing	30,812
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	16,341
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	8,056
672020	Other Telecomm	110,900
672050	Other Telecomm - GTA Svcs for Resale - Local	339
672051	Other Tele-GTA Svcs Resale - Long Distance	-
672052	Other Telecomm - Services for Resale - Paging	-
	Other Telecommunications Subtotal	702,820
307	TELECOMMUNICATIONS TOTAL	851,540

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	266,753
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	266,753
653000	Contracts	22,084,110
312	CONTRACTS	22,084,110
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		137,333,764
State Funds		49,700,424
Federal Funds		69,106,918
Other Funds		18,526,422
Full Time Equivalent Positions		49.0
Full Time Equivalent Consultants		7.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

KRONOS

- Program or Sub-Program: Personnel
- Description of Application Function:
Time and Attendance Software
 - Platform/Host: Windows
 - Operating System: Windows 2003
 - Database: SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$90,648	0	0

Application B:

COGNOS

- Program or Sub-Program: Financial Management
- Description of Application Function:
Desktop dashboard tool for expenditures
 - Platform/Host: Windows
 - Operating System: Windows 2003
 - Database: SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$116,990	0	.25

Application C:

HPAS - VITECH

- Program or Sub-Program: State Health Benefit Plan
- Description of Application Function:
Provides eligibility, billing and accounting subsystems the State Health Benefits
 - Platform/Host: Windows
 - Operating System: Windows 2003
 - Database: Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$10,958,618	1	0

Application D:

ACS

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

Annual Volume:	40,000,000	
Unit of Measure:	Claims per year	
FY 2005	Consultant FTEs:	Staff FTEs:
\$97,353,690	4.5	34

Application E:

MEDSTAT GROUP-DSS

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,366,227	0	.25

Application F:

VERSA - LICENSEEASE

- Program or Sub-Program: Health Care Regulation & Licensing
- Description of Application Function:

Operation of Physician Profiling. Allows multifaceted tracking of licenses of Health professionals, for the Composite Board of Medical Examiners. Also provides credentials for GBHC providers.

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

Annual Volume:	20,000	
Unit of Measure:	Transactions per year	
FY 2005	Consultant FTEs:	Staff FTEs:
\$129,418	0	1

Application E:

ESI PHARMACY BENEFITS MANAGER

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

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

Annual Volume:	29,000	
Unit of Measure:	Claims Per Year	
FY 2005	Consultant FTEs:	Staff FTEs:
\$23,442,516	0	.25

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq/Desktops/Deskpros/EVO	869
Laptop workstations	Dell Latitude	227
Servers	Compaq Proliant	40
Other (where applicable):		
Routers	Bay Networks ARN CV1004	1
Switches	Nortel Business Policy Switch 2000	41
Firewalls	Nokia IP530	2
Network printers	Hewlett-Packard	35
Workstation printers	Hewlett-Packard LaserJet 3,4,5 1200,1300	525
Plotters	Hewlett-Packard 755	1
Scanners	Panasonic	2

Capitalized Asset Value of IT Equipment:

\$ 3,303,403.35

General Age and Condition of Equipment:

Description of condition. 3 years - good

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department
of Corrections

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- PROJECT A: Offender Accounting System Replacement

Project Description and Benefit: 95% of Corrections' accounting is at high risk for failure, the replacement to the current system will allow for greater functionality. This allows for increased accountability for the offender as well as staff. The current system is server based and therefore the information cannot be shared and accessed by all involved locations and/or divisions. By sharing critical information, it enhances public safety and the safety of our employees. The Probation Division alone has vulnerability if the current system were to fail. The division would be forced to revert to a hand entry, receipt method of collecting approximately 48 million dollars at almost 100 sites. For FY 05', we have begun the process of implementing the system.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$950,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$850,000	\$850,000	\$0

- PROJECT B: Scheduling Module

Project Description and Benefit: The entire Agency has multi-divisional needs for scheduling. The current environment has stand alone, client server applications on unsupported platforms. A significant risk exists with the current environment. A significant benefit of increased accountability and productivity is anticipated if an enterprise solution within the current web-architecture were implemented. Implementing the system has begun for FY 05.

Project Status	RFP Not Needed, Construction/Implementation,	
Project Priority	High	
Lifetime Cost of Project	\$900,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$825,000	\$825,000	\$0

- PROJECT C: Ongoing Legacy Systems Replacement

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

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,300,000	\$1,300,000	\$0

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

Project Status	RFP Not Needed, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$240,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$240,000	\$240,000	\$0

- PROJECT E: PC Infrastructure Upgrade FY '05**
Project Description and Benefit: The Agency has an aging PC infrastructure in which a large percentage of PC's are starting to fail and will not run current operating systems. Over the next fiscal year the Agency will be upgrading 1/3 of the PC infrastructure.

Project Status	Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,200,000	\$1,200,000	\$0

- PROJECT F: Magic Upgrade**
Project Description and Benefit: Technical Support Services will be implementing a new version of the Help Desk tracking system (Magic) to provide more flexible functionality and increased efficiency to our customers. (Anticipating additional upgrade to be purchased in FY'06)

Project Status	RFP Not Needed, Planning/Analysis/Design	
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Project Priority	Medium	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$2,000	\$2,000	\$0

- PROJECT G: Dell Remote Access Card (DRAC)

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

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$75,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- PROJECT H: Ongoing Systems Maintenance

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

Project Status	Planning/Analysis/Design,Construction, Implementation,Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,500,000	\$1,500,000	\$0

- PROJECT I: Emerging Technology Initiative

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

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
Information Not Provided	Not Provided	Not Provided

- PROJECT J: OTIS to Scribe Interface

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

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Indeterminable	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT K: Scribe Keyfile Replacement

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

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT L: Scribe Investigations Tracker

Project Description and Benefit: The GDC Office of Investigations and Compliance (OIC) have requested a Scribe module that contains functionality to track investigation activity

across the enterprise. Components will include the ability for investigators to share and collaborate on ongoing investigations, document imaging, and evidence tracking.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT M:** Ombudsman Complaint Tracker

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

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT N:** Scribe Disciplinary Tracking

Project Description and Benefit: This module will track the Offender Disciplinary process across the enterprise. This function is now handled in legacy systems and paper processes. Significant benefits will be gained by moving to centralized systems in staff efficiency and reduction of paperwork.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Scribe Document Management System**

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

- **Offender Accounting System Replacement**

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

- **Scheduling Module**

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

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

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

- **PC Infrastructure Upgrade FY '05**

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

- **Magic Upgrade**

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

- **Client Management Implementation**

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

- **Data Warehouse**

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

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	3,778,943
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	275,739
515000	Retirement	394,514
516000	Health Insurance	495,041
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	PERSONAL SERVICES	4,944,238
612000	Motor Vehicle Expense	53,012
613000	Printing & Publications	80
614000	Supplies & Materials	682,913
615000	Repairs & Maintenance	299,820
616000	Equipment Not on Inventory	398,692
617000	Water & Sewer	-
618000	Energy	-
619000	Rents- Other than Real Estate	-
620000	Insurance & Bonding	-
622000	Freight	2,002
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	13,389
301	REGULAR OPERATING EXPENSE	1,449,908
302	TRAVEL	20,880
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	1,778,594
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	-
661000	GTA Computer Billings	375,255
662000	Computer Other	2,285,000
663000	Computer Software	882,625
721000	Computer Equipment	191,516
305	COMPUTER CHARGES	5,512,989
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	1,587,191
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	110,512
671050	Data - Other	
	Data Telecommunications Subtotal	1,697,704
672001	Other Telecomm - Local Service - GTA Billing	4,408,700
672002	Other Telecomm - Network - GTA Billing	8
672003	Other Telecomm - Long Distance - GTA Billing	-
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	(184)
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	158,686
672020	Other Telecomm	111,797
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	4,679,008
307	TELECOMMUNICATIONS TOTAL	6,376,712

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		18,304,726
State Funds		17,797,836
Federal Funds		625
Other Funds		506,265
Full Time Equivalent Positions		79.00
Full Time Equivalent Consultants		22.00

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

AUTOCALL

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

Annual Volume:	18,661	
Unit of Measure:	Number of new inmates	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application B:

CAPTIVA

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

Annual Volume:	22,119,863	
Unit of Measure:	Number of hits to site	
FY 2005	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application C:

CARE & CUSTODY

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

Annual Volume:	\$11,353,696	
Unit of Measure:	\$ value of inventory items	
FY 2005	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application D:

CARES

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

Annual Volume:	90	
Unit of Measure:	Number of sites	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application E:

CONTRACT TRACKING

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

Annual Volume:	633	
Unit of Measure:	Number of contracts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application F:

DATA TRANSFER 500

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

- o Database: Proprietary

Annual Volume:	29	
Unit of Measure:	Number of patient transmission	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application G:

DIVERSION CENTERS OPERATING PROGRAM (DCOP)

- Program or Sub-Program: Probation Diversion Centers
- Description of Application Function:
Used by Diversion Centers for day-to-day administration.

- o Platform/Host: Standalone/Dell
- o Operating System: Clipper/Windows
- o Database: Clipper

Annual Volume:	316	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application H:

DEATH TRACKING

- Program or Sub-Program: Admin Overhead
- Description of Application Function:
Used by Facilities Central Office Information Services Unit to track inmate deaths.

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

Annual Volume:	16	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application I:

ESCAPE RECAPTURE PROGRAM

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

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

Annual Volume:	23	
Unit of Measure:	Number of Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application J:

FARM PROJECT

- Program or Sub-Program: Food and Farm Operations
- Description of Application Function:
Used by Farm Services to create management reports.

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

Annual Volume:	7	
Unit of Measure:	Number of Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application K:

FARM WORKS

- Program or Sub-Program: Food and Farm Operations
- Description of Application Function:
Farm management software used by Farm Services at each of GDC's eight farms (for crops, labor hours & inventory).

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

Annual Volume:	9	
Unit of Measure:	Number of sites	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application L:

FIREHOUSE

- Program or Sub-Program: State Prisons

- Description of Application Function:
Used by Fire Services to administer Fire Services Unit.
 - Platform/Host: Network/Dell
 - Operating System: Visual FoxPro/Windows
 - Database: Proprietary

Annual Volume:	3,139	
Unit of Measure:	Number of fire calls	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application M:

FLEET ANYWHERE

- Program or Sub-Program: Admin Overhead
- Description of Application Function:
Used by Fleet Management to administer the vehicle fleet.
 - Platform/Host: Network/Dell
 - Operating System: Oracle/Windows
 - Database: Oracle

Annual Volume:	1,868	
Unit of Measure:	Number of vehicles	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application N:

FOOD SERVICES

- Program or Sub-Program: Food and Farm Operations, State Prisons
- Description of Application Function:
Used by Food Services and locally at facilities to administer food services and menu management.
 - Platform/Host: Mainframe
 - Operating System: MVS (for legacy programs)
 - Database: Unisys (database mgt system)

Annual Volume:	44,357,627	
Unit of Measure:	Number of meals	
FY 2005	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application O:

GARAGE UTILITY

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

Annual Volume:	1,868	
Unit of Measure:	Number of vehicles	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application P:

INFOSPAN

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

Annual Volume:	7	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application Q:

INMATE REQUEST TRACKING SYSTEM

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

Annual Volume:	7	
Unit of Measure:	Number of users	

FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application R:

INTERNAL INVESTIGATIONS LOG

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

Annual Volume:	743	
Unit of Measure:	Investigations performed	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application S:

KEY CONTROL

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

Annual Volume:	142	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application T:

KEY FILE

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

Annual Volume:	43	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application U:

LOCAL AREA PERSONNEL APPLICATION (LAPA)

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

Annual Volume:	363	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application V:

OFFICE OF INVESTIGATIONS AND APPEALS

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

Annual Volume:	17	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application W:

OFFENDER MANAGEMENT SYSTEM (OMS)

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

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

Annual Volume:	999	
Unit of Measure:	Number of Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application X:

OFFENDER TRACKING INFORMATION SYSTEM (OTIS)

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

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

Annual Volume:	1,284,448	
Unit of Measure:	Number of transactions on the mainframe	
FY 2005	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application Y:

PROBATION ACCOUNTING SYSTEM (PAS)

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

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

Annual Volume:	\$48,000,000	
Unit of Measure:	Funds collected in system	
FY 2005	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application Z:

RX PRO

- Program or Sub-Program: Health

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

Annual Volume:	1,563,668	
Unit of Measure:	Number of prescriptions filled	
FY 2005	Consultant FTEs:	Staff FTEs:
\$79,919	.67	1.67

Application AA:

SCRIBE

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

Annual Volume:	749,352	
Unit of Measure:	Number of hits to the site	
FY 2005	Consultant FTEs:	Staff FTEs:
\$159,838	1	1.8

Application AB:

SPECIAL OPERATIONS LOG

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

Annual Volume:	15	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application AC:

TELECOMMUNICATIONS INFO BILLING SYSTEM (TIBS)

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

Annual Volume:	\$6,376,712	
Unit of Measure:	Funds spent in 2005	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Application AD:

TOOL CONTROL

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

Annual Volume:	156	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,609	.18	.41

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		7,744
Laptop workstations		447
Servers		403
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		1,391
Workstation printers		4,176
Plotters		0
Scanners		93
Other (various)		616

Capitalized Asset Value of IT Equipment:

\$5,447,943

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Defense

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- PROJECT A: Transition to Exchange 2003

Project Description and Benefit:

Project Status	Will Not Need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Information Not Provided (INP)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
(INP)	(INP)	(INP)

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

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

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	21,448
721000	Computer Equipment	2,830
305	COMPUTER CHARGES	24,278
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	5,465
671002	Data Wire/Cable - GTA Billings	2,033
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	7,497
672001	Other Telecomm - Local Service - GTA Billing	310,784
672002	Other Telecomm - Network - GTA Billing	85,395
672003	Other Telecomm - Long Distance - GTA Billing	39,031
672004	Other Telecomm - Voice Mail - GTA Billing	3,599
672005	Other Telecomm - Pagers - GTA Billing	31,885
672006	Other Telecomm - Radio - GTA Billing	20,570
672019	Other Telecomm - Cellular	471,558
672020	Other Telecomm	44,265
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	1,007,087
307	TELECOMMUNICATIONS TOTAL	1,014,584

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,337,444
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

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

Capitalized Asset Value of IT Equipment:

\$15,000

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

Information Technology Expenditures Report

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GEORGIA
DEPARTMENT OF ECONOMIC DEVELOPMENT

Georgia Department of Economic Development

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

Agency Vision

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

Agency Mission

GDEcD is the "sales and marketing department" for Georgia promoting the development of tourism, business, and industry in the state.

Our "internal customers" are Georgia's

- Existing businesses, including tourist attractions
- Communities

The "products" we sell are Georgia's

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

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

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

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

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

Agency Strategic Goals

The Economic Development Division

- Aggressively work toward growing Georgia's economic base. Georgia's economy will continue to grow as business comes to Georgia and expands in the state. Introduce, evaluate

and develop new industries and products for Georgia. Georgia will continue to be a leader in commercializing research into new business opportunities.

- Promote Georgia as a location for domestic and international businesses by providing information on such topics as wage data, labor availability, and taxes on potential sites, by accompanying industry officials on tours of communalities for prospective industrial development, and by helping support local communities in their business development programs. The division's regional sales and marketing representatives serve and represent the needs of existing businesses and communities in 11 of the state's Service Delivery Regions. The division also provides staff support to the Georgia Allies, a public-private marketing partnership that favorably positions the state with target industries.

The International Trade Division

- Expand Georgia's role as a national and international trade partner. Georgia will be a worldwide leader in capturing business opportunities and forming partnerships.
- Promote the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export Assistance Center, the Trade Division assists small and medium- sized businesses involved in exporting with trade leads, market analysis, trade shows, and identification of financial assistance options. Coordination of international trade assistance is accomplished through international programs; instate programs and contracts with international representatives in key markets for Georgia businesses. The Trade Division also coordinates the support and operations of the department's overseas offices and supports the Economic Development Division in international company recruitment.

The Tourism Division

- Increase tourism in Georgia. More people will choose Georgia as a vacation destination.
- Increase the number of travelers to Georgia by providing information services and marketing that prompts travelers to choose Georgia as a vacation destination. Through regional tourism representatives, the division assists local and regional tourism associations in the development of effective tourism programs. Also, the Tourism Division is responsible for ensuring that the state's 11 visitor information centers are operated in a manner that encourages visitors to return to Georgia. These centers serve over 15 million visitors annually with travel information and assistance.

The Film, Video & Music Office

- Develop and promote the state's feature film, television, commercial, music video and recorded music industries. Statewide resource and infrastructure information along with an extensive location library provide every manner of assistance for production companies both inside and outside Georgia.
- The office coordinates and supports the filming needs of companies with other state agencies and local governments.

The Administration Division

- Provide organizational support to the department, including budgetary, personnel, accounting, planning, research and procurement services. The division also administers the marketing funds for the department's economic development, trade, and tourism programs.

Agency IT Projects

- PROJECT A: Info-source Partnership Data Warehouse

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

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: GDEcD's online image management

Project Description and Benefit: Bring the content management tools in-house to allow for greater control over customization and integration. Reduce the number of repeat tasks by eliminating the need to re-enter location and contact information with each image posted. Relate images to a location entity. Increase the power of the tracking and search tools by using multi-select parameters. Return larger search results with more control over refined searches. Build around a modular design that can be expanded for use with an Intranet portal.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT C: Fulfillment, Dynabot and Partner pages development

Project Description and Benefit: Provide GDEcD staff and partners with an integrated administrative area for managing partner profiles, brochure inventory and event/attraction information.

- Provide a single login account for all administrative functions and databases. Process will simultaneously login to both older ASP code and new .NET framework.
- Improve upon task-specific admin portals for fulfillment and partner management by increasing connectivity between fulfillment and Dynabot admin tools.
- Reduce the number of repeat tasks by eliminating the need to re-enter contact information for each partner, event and attraction.
- Integrate with image management tools used for managing locations within Image Management archive site. Allow for posting of thumbnails, medium and large images.
- Build around a modular design that can be expanded for use within both Intranet and public website portals
- Build around existing architecture to leverage existing development and speed launch of new features. Improve and revise structure to optimize performance. Add object tracking fields to existing database structure to allow for module design between existing architecture and new additions.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT D: Project Tracking System (PTS) improvement

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

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT E: On going departmental Desktop updates

Project Description and Benefit: Increased productivity will be realized.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	437,912
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	32,342
515000	Retirement	47,278
516000	Health Insurance	57,366
517000	Personal Liability Insurance	
518000	Unemployment Insurance	396
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	575,294
612000	Motor Vehicle Expense	
613000	Printing & Publications	75
614000	Supplies & Materials	11,626
615000	Repairs & Maintenance	1,014
616000	Equipment Not on Inventory	250
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	8,084
620000	Insurance & Bonding	54
622000	Freight	278
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	3,218
301	REGULAR OPERATING EXPENSE	24,599
302	TRAVEL	2,954
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	252,072
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	39,800
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	315,975
721000	Computer Equipment	108,517
305	COMPUTER CHARGES	716,364
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	11,670
671002	Data Wire/Cable - GTA Billings	5,765
671003	Data Net - GTA Billings	950
671050	Data - Other	80,000
	Data Telecommunications Subtotal	98,385
672001	Other Telecomm - Local Service - GTA Billing	112,260
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	8,675
672004	Other Telecomm - Voice Mail - GTA Billing	240
672005	Other Telecomm - Pagers - GTA Billing	2,822
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	1,122
672020	Other Telecomm	51,307
672050	Other Telecomm - GTA Svcs for Resale - Local	37,563
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	25,596
	Other Telecommunications Subtotal	239,585
307	TELECOMMUNICATIONS TOTAL	337,970

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,657,182
State Funds		1,657,182
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		9.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

CUSTOMER RELATIONSHIP MANAGEMENT DATABASE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Created (ACT) a comprehensive Customer Relationship Management Database, accessible by all authorized users throughout the department for the purpose of eliminating duplication of effort and more efficiently disseminating information.
 - Platform/Host: Windows
 - Operating System: Win2K
 - Database: ACT (off shelf contract management software)

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application B:

PTS “POINTS” ECONOMIC DEVELOPMENT

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Project Tracking System named “POINTS” www.ptsgditt.org (PTS) was deployed in fy03. The application is supported by a robust searchable database, which can be accessed both on site as well as away from the office. Its well-organized and user-friendly interface will enable Project Managers to record and edit diverse project-related data, in a timely manner. Project Managers will be able to:
 - input and edit diary entries from any location
 - enter and edit up-to-the-minute data on new buildings, communities and sites to track the progress of specific projects; and
 - search, excerpt and print selected project records as needed
- Platform/Host: Windows
- Operating System: Win2K
- Database: SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application C:

BROCHURE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Developed a one-stop distribution center for information about Georgia, its cities and attractions. This initiative will be to develop an online customer ordering system, an inventory system, and an invoicing system to bill participating partners.
- Platform/Host: Windows
- Operating System: Win2K
- Database: SQL

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application D:

INFOSOURCE PARTNERSHIP DATA WAREHOUSE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Updated the design of InfoSource to enable a collaborative approach for source updates (specifications only):
 - Project to be named GDITTFACETS and is to be sponsored by ALLIES.
- Platform/Host: Information Not Provided
- Operating System: Information Not Provided
- Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

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

Capitalized Asset Value of IT Equipment:

\$ Information Not Provided

General Age and Condition of Equipment:

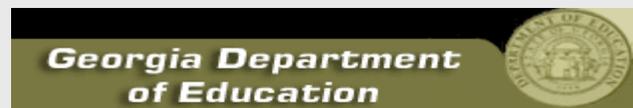
Description of condition. Information Not Provided.

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Georgia Department of Education

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

Agency Vision

We will lead the nation in improving student achievement.

Agency Mission

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

Agency Strategic Goals

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

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

Agency IT Projects

- PROJECT A: Model Schools

Project Description and Benefit: To create 21st century learning environments in classrooms of 12 selected schools in Georgia. (4 elementary, 4 middle, 4 high) The academic focus will be literacy in the elementary schools, math in the middle schools, and science in the high schools. These schools will also provide data on the effect of technology use in the classroom, and serve as demo sites for schools interested in replicating these classrooms.

Project Status	RFP not needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$700,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: Wireless School Grants

Project Description and Benefit: This program will create wireless environments in schools across Georgia and promote 1:1 computer use in the classroom. Using Federal Title II-D funds, this program is designed to give \$52,000 competitive technology grants to 38 schools across the state. Each grant recipient will receive a site survey, wireless equipment, equipment installation, and one 16 station COW.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$500,000	\$0	\$500,000

- PROJECT C: Georgia Standards.org - Teacher Resource Portal

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

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

Project Status	RFP Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 1,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$100,000	\$100,000	\$0

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

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 14,570,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$10,947,081	\$10,947,081	\$0

- **PROJECT E:** Georgia Virtual High School

Project Description and Benefit: The objective is to create an online school that will provide every high school in the state the opportunity to offer at least two courses to their students during the 05-06 school year. This should supplement local curriculum offerings, not replace any.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 4,856,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$494,079	\$494,079	\$0

- **PROJECT F:** Educational Technology Training Centers (ETTC)

Project Description and Benefit: Objective is to make these centers regional hubs of service for school districts for technical support, technology-based instructional training, Georgia Virtual School initiative, and assisting in system or school level strategic planning. Three centers host the new course, "Teaching in the 21st Century" which establishes technology as an integral part of every lesson every day. School/system based teams are

assessed, get to use many technology solutions, and then create their own 21st century learning.

Project Status	RFP Not Needed, Completion/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Unable to be determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$3,900,000	\$3,900,000	\$0

- PROJECT G: Statewide Network

Project Description and Benefit: The Statewide Network provides a single connection to each school system and each school system is responsible for interconnecting its schools to that connection. The State Network is designed such that school systems have high speed access not only to the internet, but also to the DOE data collection applications.

Project Status	RFP Needed, Completion/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Unable to be determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$12,535,009	\$3,535,009	\$9,000,000

- PROJECT H: 1:1 Computing

Project Description and Benefit: Objective is to create an implementation model for schools/districts that addresses public relations, funding, professional learning, support, connectivity, and evaluation. This project is focused on how the access to this type of tool changes instruction and affects student learning.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **Adequate Yearly Progress (AYP)**
Revised and improved AYP calculation to align with Federal requirements.
- **Georgia Virtual High School**
The GVHS was established and offered its first courses to students in the summer of 2005.
- **DOE Equipment Replacement**
Procured computer upgrades for all State funded positions that had workstations or laptops that were 3 years old or older.
- **Student Information System (SIS)**
Assignment of the Georgia Unique Student ID. Constructed the student information portion of the Decision Support System.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	2,585,668
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	7,446
	Fringe Benefits Allocation	
514000	FICA	132,433
515000	Retirement	252,095
516000	Health Insurance	337,675
517000	Personal Liability Insurance	
518000	Unemployment Insurance	2,636
519000	Worker's Compensation	
		8,085
599000	Lapse	
300	PERSONAL SERVICES	3,326,039
612000	Motor Vehicle Expense	
613000	Printing & Publications	5,498
614000	Supplies & Materials	96,526
615000	Repairs & Maintenance	94,663
616000	Equipment Not on Inventory	4,374
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	34,494
622000	Freight	1,650
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	63,763
301	REGULAR OPERATING EXPENSE	300,969
302	TRAVEL	82,614
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	111,966
616000	Equipment Not on Inventory	869,155
619000	Computer Rents other than Real Estate	
622000	Freight	2,106
651000	Computer Per Diem and Fees	45,000
653000	Computer Contracts	7,973,437
661000	GTA Computer Billings	48,502
662000	Computer Other	987,494
663000	Computer Software	712,380
721000	Computer Equipment	614,028
305	COMPUTER CHARGES	11,364,067
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	11,988
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	201,045
307	TELECOMMUNICATIONS TOTAL	213,033

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	283,597
652000	Per Diem & Fees - Expenses	2,135
308	PER DIEM & FEES	285,732
653000	Contracts	2,051,758
654000	Contracts - State Organizations	3,045,065
312	CONTRACTS	5,096,823
SPECIAL LINE ITEM EXPENDITURES:		
	Federal & Other	494,079
TOTAL EXPENDITURES		21,163,355
State Funds		14,063,349
Federal Funds		2,341,666
Other Funds		4,758,340
Full Time Equivalent Positions		14.25
Full Time Equivalent Consultants		49.20

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

DATABASE ADMINISTRATOR/TECHNICAL WRITING

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$252,062	2.5	.1

Application B:

PC GENESIS

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

Annual Volume:	140	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$128,529	4	.15

Application C:

CAPITAL OUTLAY PROGRAM (COPS)

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

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$46,050	.2	.15

Application D:

DATA COLLECTION

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

Annual Volume:	40,000,000	
Unit of Measure:	Records	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,607,172	4.6	11

Application E:

ANNUAL YEARLY PROGRESS

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

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,310,336	6.6	.15

Application F:

GRANTS ACCOUNTING ONLINE REPORTING (GAORS)

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

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$97,799	.6	.1

Application G:

SCHOOL NUTRITUTION - ORS

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

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$391,760	3.2	.15

Application H:

PAYMENT SYSTEM

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

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$15,274	.3	.15

Application I:

QBE SUPPORT

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

- o Operating System: Win2003
- o Database: Oracle

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$140,386	.8	.15

Application J:

QBE DEVELOPMENT

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

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

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$461,347	3	.15

Application K:

GEORGIA LEARNING CONNECTION - GLC

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

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

Annual Volume:	3,000,000	
Unit of Measure:	Web Hits	
FY 2005	Consultant FTEs:	Staff FTEs:
\$348,145	.5	.15

Application L:

CONSOLIDATED FUNDING APPLICATION - CFA

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

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

Annual Volume:	230	
Unit of Measure:	School Systems, RESA's, & ETTC's	
FY 2005	Consultant FTEs:	Staff FTEs:
\$110,069	1.2	.2

Application M:

ITEM BANK SYSTEM-ASSESSMENT

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

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

Annual Volume:	45,000	
Unit of Measure:	Test Items	
FY 2005	Consultant FTEs:	Staff FTEs:
\$12,707	.1	.15

Application N:

IT SUPPORT

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

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

Annual Volume:	33,000	
Unit of Measure:	Calls	
FY 2005	Consultant FTEs:	Staff FTEs:
\$2,205,533	6.6	.15

Application O:

FACILITIES & CAPITAL OUTLAY

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

System of record for all school buildings and expenditures.

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

Annual Volume:	3,014	
Unit of Measure:	Facilities	
FY 2005	Consultant FTEs:	Staff FTEs:
\$378,114	3	.5

Application P:

ENTERPRISE ARCHITECTURE

- Program or Sub-Program: Data Collection & Technical Services
- Description of Application Function:
Foundation for application development to create consistency across projects.

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

Annual Volume:	60	
Unit of Measure:	Projects	
FY 2005	Consultant FTEs:	Staff FTEs:
\$172,458	1.5	.5

Application Q:

DOE PORTAL

- Program or Sub-Program: Data Collection & Technical Services
- Description of Application Function:
Internal website for access DOE web based applications.

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

Annual Volume:	30	
Unit of Measure:	Applications	
FY 2005	Consultant FTEs:	Staff FTEs:
\$393,077	3	.2

Application R:

DOE WEB

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

External website for DOE communications

- o Platform/Host: HP
- o Operating System: Win2003
- o Database: MSSqi

Annual Volume:	50,000,000	
Unit of Measure:	Visits	
FY 2005	Consultant FTEs:	Staff FTEs:
\$34,900	3	.15

Application S:

TITLE IX

- Program or Sub-Program: Data Collection & Technical Services
- Description of Application Function:
Gender equity application for gathering district sport data.

- o Platform/Host: HP
- o Operating System: Win2003
- o Database: MSSqi

Annual Volume:	750,000	
Unit of Measure:	Students	
FY 2005	Consultant FTEs:	Staff FTEs:
\$33,878	1.5	.15

Application T:

CPI DEVELOPMENT

- Program or Sub-Program: Data Collection & Technical Services
- Description of Application Function:
New application development for tracking school system employee personnel information.

- o Platform/Host: HP
- o Operating System: Win2003
- o Database: MSSqi

Annual Volume:	180	
Unit of Measure:	School Districts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$38,024	3	.2

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		112
Laptop workstations		516
Servers		111
Other (where applicable):		
Routers		2
Switches		51
Firewalls		2
Network printers		145
Workstation printers		20
Other	KVM Switches	4
	DLT Storage Library	3
	Wireless Switch	2
	Storage Area Network	3
	Wireless Access Point	33
	Scanners	2
	Plotters	1

Capitalized Asset Value of IT Equipment:

\$1,322,892.14 (Without Depreciation)

General Age and Condition of Equipment:

Description of condition. Most equipment currently in use is 4 years old or less.

State of Georgia

Information Technology Expenditures Report

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ersga | EMPLOYEE RETIREMENT SYSTEM



Employees Retirement System of Georgia

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- Pension System Implementation

- Imaging System Implementation

- Website Implementation

Agency IT Projects

- PROJECT A: Pension System Implementation

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

Project Status	RFP not needed, Planning, Analysis, Design
Project Priority	High
Lifetime Cost of Project	\$18,000,000

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$

- **PROJECT B:** Knowledge Management System

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

Project Status	RFP not needed. Complete, Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

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

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

Project Status	RFP not needed, Planning, Analysis, Design	
Project Priority	Medium	
Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** Business Continuity Project

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

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information not provided (INP)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT E: ERS Website Redesign

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

Project Status	RFP not needed, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	739,806
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	56,595
515000	Retirement	77,014
516000	Health Insurance	96,915
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	970,330
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	2,000
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	472,858
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	2,240,869
661000	GTA Computer Billings	75,172
662000	Computer Other	23,693
663000	Computer Software	216,743
721000	Computer Equipment	188,536
305	COMPUTER CHARGES	3,217,871
306	REALESTATE RENTALS	33,000
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	2,940
671050	Data - Other	4,351
	Data Telecommunications Subtotal	7,291
672001	Other Telecomm - Local Service - GTA Billing	50,907
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	17,630
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	68,537
307	TELECOMMUNICATIONS TOTAL	75,828

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		4,299,029
State Funds		-
Federal Funds		-
Other Funds		4,299,029
Full Time Equivalent Positions		13.0
Full Time Equivalent Consultants		20.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

PEOPLESOFT TRANSITION PROJECT

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

- Platform/Host: In-House
- Operating System: Sun
- Database: Unix

Annual Volume:	500,000	
Unit of Measure:	Transaction	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,017,313	4	3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		150
Laptop workstations		10
Servers		55
Other (where applicable):		
	Routers	2
	Switches	15
	Firewalls	2
	Network printers	10
	Workstation printers	55
	Plotters	1
	Scanners	8
	Other	

Capitalized Asset Value of IT Equipment:

\$550,000

General Age and Condition of Equipment:

Description of condition. 1-3 years, good

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**Georgia Bureau of
Investigation**

Georgia Bureau of Investigation

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

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

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

Project Status	Planning/Analysis/Design, Needs RFP	
Project Priority	High	
Lifetime Cost of Project	\$750,000+	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

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

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000 +	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

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

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000 +	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

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

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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT E: Develop Web Based Uniform Crime Reporting System

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000-\$250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT F: Full GBI Intranet Development

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

Project Status	Planning/Analysis/Design, Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT G: Electronic Document Management

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

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 - \$250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

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

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

Project Status	Have not started project	
Project Priority	Low	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I:** High Tech Classroom

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

Project Status	Have not started project	
Project Priority	Low	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

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

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000-\$250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

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

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

Project Status	Have not started project	
Project Priority	Low	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT L: Sex Offender Database Replacement

Project Description and Benefit: Benefit - The current Sex Offender Registry (SOR) was originally created in 1996. To accommodate all of the current legislative mandates and customer needs, a new data base must be created.

Project Status	Have not started project	
Project Priority	High	
Lifetime Cost of Project	\$50,000 - \$250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT M: Applicant Fingerprint Processing Service

Project Description and Benefit: Currently 80% of applicant fingerprint cards are submitted via US mail for manual processing. This project will replace with an end-to-end automated submission system and reduce processing time to minutes.

Project Status	RFP Needed	
Project Priority	High	
Lifetime Cost of Project	\$50,000 – 250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT N: GBI WAN Hardware Infrastructure Upgrade

Project Description and Benefit: GBI's WAN infrastructure is currently protected by 33 Cisco Pix 520 firewall devices. Because of operating system upgrades, these are becoming obsolete and should be replaced.

Project Status	Have not started project	
Project Priority	High	
Lifetime Cost of Project	\$50,000 - \$250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **ECCH Replacement**

RFP Issued in June 2005.

- **CJIS Message Switch**

RFP Issued – Vendor Selected

- AFIS Upgrade

Installation nearly complete

- Develop Web-based UCR

Web Screens completed; most of back end database work completed. Should be ready Mid FY 2006.

- Computer Based CJIS Training

Vendor selected; software installed. Project will be completed mid-FY 2006.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,656,144
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	125,967
515000	Retirement	172,404
516000	Health Insurance	217,032
517000	Personal Liability Insurance	
518000	Unemployment Insurance	78
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	2,171,625
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	96,997
615000	Repairs & Maintenance	761,684
616000	Equipment Not on Inventory	528,940
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	4,710
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	58,269
301	REGULAR OPERATING EXPENSE	1,450,600
302	TRAVEL	3,089
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	22,825
721000	Computer Equipment \$5,000	
304	EQUIPMENT	22,825
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	162,630
662000	Computer Other	176,364
663000	Computer Software	644,722
721000	Computer Equipment	197,763
305	COMPUTER CHARGES	1,181,479
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	487,662
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	195
671050	Data - Other	78,833
	Data Telecommunications Subtotal	566,690
672001	Other Telecomm - Local Service - GTA Billing	547,162
672002	Other Telecomm - Network - GTA Billing	22
672003	Other Telecomm - Long Distance - GTA Billing	45,031
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	45,339
672006	Other Telecomm - Radio - GTA Billing	44,441
672019	Other Telecomm - Cellular	381,202
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	1,063,196
307	TELECOMMUNICATIONS TOTAL	1,629,886

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	230,176
652000	Per Diem & Fees - Expenses	167,550
308	PER DIEM & FEES	397,726
653000	Contracts	469,088
312	CONTRACTS	469,088
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		7,326,318
State Funds		4,948,257
Federal Funds		2,241,663
Other Funds		136,398
Full Time Equivalent Positions		28.5
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

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

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	Unisys – CX7822 (main at GTA-paid by GBI)	1
Desktop workstations	Dell, Gateway, Compaq	1,200
Laptop workstations	Name Dell, Gateway, Compaq	700
Servers		92
Other (where applicable):		
Routers	Owned and operated by GTA	
Switches		80
Firewalls		30
Network printers		115
Workstation printers		151
Plotters		5
Scanners		70

Capitalized Asset Value of IT Equipment:

\$3,511,750

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005

GSFIC

*Georgia State Financing and
Investment Commission*

Georgia State Financing & Investment Commission

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

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

Agency IT Projects

- PROJECT A: Construction Project Management System

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

Project Status	RFP not needed Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$250,001-\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$145,000	\$0	\$145,000

- PROJECT B: Web Development

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

Project Status	Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided (INP)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ (INP)	\$ (INP)	\$ (INP)

- PROJECT C: Migration to Microsoft

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

Project Status	Complete/Maintenance
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Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

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

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

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$250,001-\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT E: Wireless Network**

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

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT F: Video Conferencing**

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

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

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT G: Employee Time Tracking/Management System (KRONOS)

Project Description and Benefit: Kronos is a web-based employee time tracking and attendance application. This application will enable the agency to apply complex pay policies with accuracy, and provides managers with real-time labor data along with the tools to control costs and improve productivity. Kronos application will also help GSFIC manage labor resources in real time and control overtime. It tracks labor at every business level so that the agency will have all the data needed to make better decisions. Reason for implementation: *Reduce the risk of costly payroll errors and inflated labor costs, *Eliminate paper timesheets and opportunities for human error, *Deliver pay accurately and on time with consistent pay practices, *Free managers to focus on higher value strategic activities. Benefits: reduced costs, increased productivity, better decision-making, improved employee satisfaction, and alignment with organizational objectives.

<u>Project Description</u>	Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$65,000	\$0	\$65,000

- PROJECT H: Halogen Software (Online Employee PMF Application)

Project Description and Benefit: Halogen evaluation software: Software is a web-based flexible, feature-rich employee performance evaluation software solution that replaces today's time-consuming 'paper' performance evaluation with a simple to use standardized system for employee performance evaluation. Its extensive authoring aids and point-and-click simplicity dramatically improve HR and line manager productivity, resulting in professional quality reviews in a fraction of the time.

Project Status	Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$14,000	\$0	\$14,000

- PROJECT I: Primavera (Construction Scheduling Management System)

Project Description and Benefit: Primavera is an integrated construction management solution that goes far beyond scheduling providing GSFIC with advanced collaboration tools, action alerts and centralized project information. Primavera will help GSFIC eliminate the

surprises that can keep the agency and using agencies from managing construction and engineering projects cost effectively and in timely manner.

Project Status	Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$14,000	\$Not Provided	\$14,000

- PROJECT J: Internet Fax

Project Description and Benefit: Ability to Send/Receive faxes Via the internet - as easily as Email, 24/7. Benefits associated with this projects are: • Reduce cost - less expensive, • More flexible - online fax will scale easily if business requirements increase, • Quicker - messages are sent in seconds rather than minutes, • Less hassle - send and receive faxes as easy as email, • More secure - access your communications on a 128 bit encrypted website, • Better quality - what you see on the screen is what you fax, not a faint copy Receive Fax directly to your Email, • Forward E-mails to another location across the Internet or your LAN, • Reduce long distance / international call charges, • Reduce transmission times, • Manage Fax image data and E-mail data as common Digital Data, • Access faxes securely from anywhere in the world, • No more ink, no more paper-jams, no more hassle.

Project Status	Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	168,780
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	12,436
515000	Retirement	17,570
516000	Health Insurance	22,110
517000	Personal Liability Insurance	
518000	Unemployment Insurance	273
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	221,169
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	88,504
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	121,418
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	52,562
620000	Insurance & Bonding	18
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	262,503
302	TRAVEL	44
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	14,564
721000	Computer Equipment \$5,000	
304	EQUIPMENT	14,564
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	108,000
662000	Computer Other	
663000	Computer Software	145,677
721000	Computer Equipment	5,079
305	COMPUTER CHARGES	258,756
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	46,174
672002	Other Telecomm - Network - GTA Billing	946
672003	Other Telecomm - Long Distance - GTA Billing	1,180
672004	Other Telecomm - Voice Mail - GTA Billing	4,142
672005	Other Telecomm - Pagers - GTA Billing	319
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	50,429
672020	Other Telecomm	6,737
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	109,927
307	TELECOMMUNICATIONS TOTAL	109,927

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	104,000
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	104,000
653000	Contracts	309,120
312	CONTRACTS	309,120
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,265,519
State Funds		
Federal Funds		
Other Funds		1,265,519
Full Time Equivalent Positions		3.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

CONSTRUCTION ACCOUNTING SYSTEM (Maintained by Maximus, Inc.)

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

Annual Volume:	\$973,000,000	
Unit of Measure:	Construction Dollars	
FY 2005	Consultant FTEs:	Staff FTEs:
\$82,500	0	0

Application B:

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

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

Annual Volume:	\$973,000,000	
Unit of Measure:	Construction Dollars	
FY 2005	Consultant FTEs:	Staff FTEs:
\$150,000	0	0

Application C:

LICENSE FEE (PEOPLESOFT)

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

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

Annual Volume:	\$973,000,000	
Unit of Measure:	Construction Dollars	
FY 2005	Consultant FTEs:	Staff FTEs:
\$48,420	0	0

Application D:

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

- Program or Sub-Program: Project Management
- Description of Application Function:
 A customized data base to track GSFIC managed construction projects are maintained in this database. Reports are produced for agencies to keep them abreast of their capital project activity. Eventually, GSFIC would like to place this database on the web and allow anyone to review the projects.

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

Annual Volume:	275	
Unit of Measure:	Number of Projects in System	
FY 2005	Consultant FTEs:	Staff FTEs:
\$100,000	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell GX Series	38
Laptop workstations	Dell Latitude C640 Laptops D600/800	37
Servers	PowerEdge 2650, 2850, & 800 Server	6
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP LaserJet 4050	2
	HP LaserJet 4300	1
	HP LaserJet 4550	1
	Troy Micr 4000	1
Workstation printers	HP LaserJet 1200,1300,2250,2280	

Capitalized Asset Value of IT Equipment:

\$245,108

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Governor's Office of
Planning & Budget

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- PROJECT A: Financial Management System

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2005 Total Funding	State Funds	Federal/Other Funds

\$1,077,951	\$1,077,951	\$0
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- **PROJECT B:** General Legislative Information System

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$180,650	\$180,650	\$0

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$524,900	\$524,900	\$0

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$380,000	\$380,000	\$0

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,772,874
511000	Overtime	22,188
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	88,973
515000	Retirement	125,781
516000	Health Insurance	161,096
517000	Personal Liability Insurance	
518000	Unemployment Insurance	3,172
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	2,174,084
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	103,679
615000	Repairs & Maintenance	8,005
616000	Equipment Not on Inventory	140,024
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	198
622000	Freight	1,548
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	253,454
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	80,805
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	130,609
721000	Computer Equipment \$5,000	
304	EQUIPMENT	211,414
616000	Equipment Not on Inventory	552,598
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	88
662000	Computer Other	
663000	Computer Software	503,771
721000	Computer Equipment	319,369
305	COMPUTER CHARGES	1,375,826
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	410
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	225
671050	Data - Other	83,046
	Data Telecommunications Subtotal	83,681
672001	Other Telecomm - Local Service - GTA Billing	508,486
672002	Other Telecomm - Network - GTA Billing	52
672003	Other Telecomm - Long Distance - GTA Billing	301
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	262,255
672020	Other Telecomm	117,385
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	888,479
307	TELECOMMUNICATIONS TOTAL	972,160

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	107,001
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	107,001
653000	Contracts	1,209,205
312	CONTRACTS	1,209,205
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		6,303,144
State Funds		3,467,262
Federal Funds		2,835,882
Other Funds		
Full Time Equivalent Positions		33.0
Full Time Equivalent Consultants		8.0

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Precision	3
Laptop workstations	Dell	1
Servers	Power Vault 220S & 745N, Poweredge 6850 & 6850 Dual, E-LEOP	9
Other (where applicable):		
Routers	Cisco Catalyst	1
Switches		1
Firewalls		
Network printers		
Workstation printers		
Other	Freedom combo recorder equipment, Trimo power unit Briggs, E Trust vulnerability manager, NENA compliant Netclock GPS, Pix 515EURFE bundle, Video conference equipment	6

Capitalized Asset Value of IT Equipment:

\$325,221

General Age and Condition of Equipment:

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

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Human Resources

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

Agency Vision

Georgians living safe, healthy and self-reliant lives.

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- PROJECT A: Shared Front End - Portal

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

Project Status	RFP Needed; Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$3,749,680	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$3,749,680	\$1,533,887	\$2,215,793

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

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$3,843,922	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$3,843,922	\$1,306,934	\$2,536,988

- PROJECT C: Child Care Case Management System

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

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

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$See Note	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D: SACWIS**

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

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 81,698,530	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$34,965,494	\$ 20,919,331	\$ 14,046,163

- **PROJECT E: MHDDAD Hospital Client Accounting, Outcome and Clinical Management (Sunrise)**

Project Description and Benefit: This system will track admissions, discharges and transfers to the state-operated mental health hospitals and other information on hospitalized clients. Phase IV and V of the Sunrise project are in process with completion planned for FY '05.

Project Status	Planning/Analysis/Design; Construction/Implementation; Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ 7,834,047	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ 7,837,047	\$ 7,837,047	\$0

- **PROJECT F:** MHDDAD Community Client and Provider Management (Community Services)

Project Description and Benefit: Cost reductions, increased accountability, of funds and service providers, provider performance management, and fund forecasting.

Project Status	Will need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$4,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information not provided	\$Not provided	\$Not provided

- **PROJECT G:** MHDDAD Upgrade of Behavioral Health Information System and Infrastructure

Project Description and Benefit: Significant technology and application functionality including HIPAA compliance, thin client, user application and content development.

Project Status	RFP Needed; Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 4,364,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT H:** Aging Information Management System (AIMS) - Transition to Web

Project Description and Benefit: This initiative transitions AIMS to a web-based application that is easier to use and accessible by all providers on the Division of Aging Services (DAS) network of contracted caregiver services. AIMS is the integrated system that enables DAS to effectively manage services to older Georgians at both the program and client level.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$480,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** ASPEN Central Office Regulatory Needs (ACORN)

Project Description and Benefit: This initiative will integrate the state-specific needs (adverse action tracking, criminal background checking, financial management, staff utilization tracking, as well as management and operational reporting) into the Office of

Regulatory Services' existing federally-funded Aspen Central Office (ACO) system. This integrated system will support out-stationed ORS staff and eliminate multiple data entry. NOTE: Name changed from Consumers and Employees Accessing the Regulatory Data System (CARDS). RFDPS 427-2207

Project Status	Will not need RFP. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$795,450	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$795,450	\$795,450	\$0

- **PROJECT J:** Client Transportation Management System

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

Project Status	RFP Not Needed; Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$86,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$86,000	\$0	\$86,000

- **PROJECT K:** Georgia Registry and Immunization Transaction System (GRITS)

Project Description and Benefit: This initiative is to develop a consolidated system to respond to Federal mandates to maintain a single registry of child immunization. By consolidating scattered records from multiple immunization providers, GRITS (Georgia Registry and Immunization Transaction System) will automatically provide accurate coverage rates for providers and can prevent unnecessary (duplicate) immunizations.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$2,419,191	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$2,419,191	\$0	\$2,419,191

- PROJECT L: Surveillance and Screening Reporting System (SENDSS)

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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$2,225,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,062,000	\$0	\$1,062,000

- PROJECT M: Vital Records Management

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

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$3,324,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$651,000	\$152,000	\$499,000

- PROJECT N: Environmental Health Information System

Project Description and Benefit: A web-based system will allow for improved data collection and reporting on inspections of facilities under the responsibility of the Environmental Health Section of DPH. This initiative will enable environmentalists performing routine work in the field to identify trends across the state in conjunction with work performed by their peers and is of critical importance to bio-terrorism prevention and emergency preparedness management.

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$2,427,850	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT O: Health Insurance Portability and Accountability Act (HIPAA)

Project Description and Benefit: A The Health Insurance Portability and Accountability Act (HIPAA) is a federal mandate that must be followed by states or be subject to severe financial penalties for each occurrence of non-compliance. The IT component of this initiative

involves establishing electronic transfer and receipt of data according to the specifics of the mandate. NOTE: *The status is that it is in the early stages of coordination and assessment amongst the various DHR divisions/offices so there are no cost estimates at this point.*

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$See note above	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$See note above	\$See above	\$See above

- **PROJECT P:** Investigative Services Information System (ISIS)

Project Description and Benefit: This initiative will replace the Office of Investigative Services' batch processing system with an on-line system that will enable DHR to improve accuracy and access for field investigators and shorten processing time. Georgia was given an extension on the newly mandated reduction in investigation processing time from twelve to six months and DHR must meet these requirements to continue receiving approximately \$6 million annually in federal funds. RFDPS - 427-1336

Project Status	Construction/Implementation; Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$670,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT Q:** Quick Hits Application Project - Portal (Includes DPH EMS Recertification, ORS E-commerce and ORS Report Filing)

Project Description and Benefit: Quick Hits Application Project (QHAP) is comprised of three applications that will be deployed to georgia.gov. The three applications include one for DPH that enables EMS personnel to apply for recertification online, one for ORS that allows regulated facilities to submit incident reports and complaints online and the third one allows the general public to purchase ORS brochures, pamphlets and materials online. The goal of this project is to increase the level of service DHR provides to its constituents via the portal and enable DHR constituents to become self-sufficient.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,984,590	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,984,590	\$1,984,590	\$0

- PROJECT R: DHR Constituent Inquiry Reporting System (CRM)

Project Description and Benefit: This initiative will replace an outmoded system with a COTS (commercial off-the-shelf) CRM system. The system will enable DHR to track, escalate and resolve inquiries more quickly to better serve the citizens and stakeholders of the State of Georgia. Note: *Not sure where the funding is coming from right now because the total scope of this effort has significantly changed (Shelly Metschan).*

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$See note above	\$See above	\$See above

- PROJECT S: DHR Security Improvement

Project Description and Benefit: This initiative will ensure that current critical and confidential system information is secured through regular or portal access and that HIPAA mandates are met. The successful effort to secure this data will enable DHR to maintain public trust and confidence. This project is a combination of other initiatives such as the Public Health Bio-terrorism Assessment as well as DHR internal analysis by OIT and DHR management. A broad RFP is not necessary for the project in whole but individual remediation might require an RFP for specific product or service purchases. DHR OIT is currently working with DHR management to evaluate the department's needs. Note: *Since we are just starting to pull the parties together from each division/office to see where DHR stands regarding HIPAA there aren't any costs estimates at this point. The status is that it is in the early stages of coordination and assessment amongst the various DHR divisions/offices (Jeff Jenkins/CTO).*

Project Status	Will Not Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$See note above	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$See note above	\$See above	\$See above

- PROJECT T: Production/Maintenance (existing systems)

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

Project Status	Information Not Provided
Project Priority	Information Not Provided

Lifetime Cost of Project	\$Continuation	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT U:** DHR Bio-Terrorism Preparedness

Project Description and Benefit: Bio-terrorism Preparedness is a series of projects to meet critical capacity requirements in support of bio-terrorism preparedness. The sub-projects include: Satellite Connectivity, Redundant Wireless Communications, Information Security Assessment and Implementation, Connectivity and Equipment, Portal Content Alignment, PH Enterprise Directory, Physician's Alert, Overall BT Capacity Assessment and Plan Development and Continued and Future Software Development and Integration.

Project Status	Will Need RFP; Planning/Analysis & Design; Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$22,450,781	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$13,470,430	\$0	\$13,470,430

- **PROJECT V:** AEGIS

Project Description and Benefit: This initiative will establish a state supported uniform information system from which aggregate data can be extracted for improved client management and surveillance. It will also enable PH clinics to manage day to day operations more efficiently.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$600,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$600,000	\$600,000	\$0

- **PROJECT W:** Newborn Surveillance and Tracking Software (NSTS)

Project Description and Benefit: Newborn surveillance and tracking software for the collection, management and analysis of newborn metabolic and hearing screening, lead screening and birth defects reporting with tracking follow-up modules for the collection of case management information with secure access by a range of private and public health care providers.

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$ 3,915,380	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$908,640	\$908,620	\$20

- **PROJECT X:** Quick Hits Content Project - Portal

Project Description and Benefit: The Quick Hits Content Project is responsible for the migration of all DHR web content to the georgia.gov portal within the Vignette Content Management Suite. This initiative provides a front door or 'no wrong door' approach to DHR constituents to view information about DHR services as well as provides access to online portal applications. In addition, the standard look and feel defined by georgia.gov increases site usability for constituents, making it easier for them to navigate through the website to find the information they need. This project is a joint partnership between DHR and GTA and is defined by the GTA portal architecture standards.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,225,118	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,225,018	\$1,222,462	\$2,556

- **PROJECT Y:** DPH Vital Events Information System - Portal

Project Description and Benefit: The Vital Events Information System Project (VEIS) is the implementation of a web-based vital events registration system. The project includes the implementation of an Electronic Birth Registration System (EBRS), Electronic Death Registration System (EDRS), a Marriage and Divorce registration system and other mandated registrations. This new system will decrease the amount of time currently required between an actual event of birth, death, marriage or divorce and when a certified document can be produced showing this event. The new system will also decrease the amount of manual activities currently in place to register these events, which will increase timeliness and accuracy of data.

Project Status	Will Need RFP	
Project Priority	High	
Lifetime Cost of Project	\$4,128,418	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$4,128,418	\$1,000,000	\$3,128,418

- **PROJECT Z:** Asset Management

Project Description and Benefit: The information is to improve asset tracking and management within DHR. RFDPS 427-3127

Project Status	Will Need RFP
Project Priority	Medium

Lifetime Cost of Project	\$750,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$750,000	\$0

- **PROJECT AA:** National Violent Death Reporting System

Project Description and Benefit: This system allows Public Health to interface with CDC and to report and extract violent death data for analysis of incidents. DHR/OIT helped coordinate the hardware procurement and installation as well as, working with CDC on the software package implementation. Total lifetime cost of project has not yet been determined.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$To Be Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$273,577	\$0	\$273,577

- **PROJECT AB:** Careware

Project Description and Benefit: Implementation of this federally mandated system will standardize statewide HIV data collection for processing and enable analysis and reporting of all Georgia environmental health activities (at county, district, and state levels). This data will be secure based on required federal guidelines. As clients move to different geographic locations within the state, the online records can be “transferred” using the online security setup.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,175	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,175	\$0	\$50,175

- **PROJECT AC:** Communication and Collaboration (Resource Management System)

Project Description and Benefit: In order to enhance internal communication and collaboration among the staff in DHR, MS SharePoint and Project Server software will be configured and deployed for DHR staff. The benefits of the implementation will include: (1) Improved document management, including check-in/check-out and version control for Word documents and any other types of documents; (2) Customizable digital dashboard availability with links to needed sites; (3) Document search capability within the intranet, including within PDF documents; (4) On-line surveys to get employee feedback and interaction; (5) Easily created discussion boards; (6) Easily created lists for general use; (7) Integration with Office 2003 on the desktop; (8) Project tracking capability; (9) Work time recording capability; (10) Project performance indicator availability; (11) Project status reports; (12) Document libraries;

(13) Risk and issue template availability linked to projects (14) E-Form capability for all of the forms in DHR; (15) Incorporation of digital signatures into forms.

Project Status	RFP Not Needed; Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	\$ 250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$130,000	\$130,000	\$0

- **PROJECT AD:** MR Waiver Information System

Project Description and Benefit: Prior to the new application, reconciling expenditures covered by Medicaid was a manually labor intensive process. MR Waiver automates the process to track the Medicaid payments received, thus allowing the State to better manage the State funds.

Project Status	RFP Not Needed; Construction/Implementation; Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT AE:** Learning Management System (LMS)

Project Description and Benefit: THINQ Learning Management System is a COTS package that DHR purchased to be used to track training and certification requirements for DHR staff. The software was installed at GTA in the AWE environment. DHR has another contract with HP for the purchase of 8 servers and Personal Services to move the software to the DHR datacenter.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 499,422	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **DFCS Connectivity**

Completed DHR upgrades and acquired new desktops, printers, hardware and software. Installation of network server upgrades, router and hubs, printers and other peripheral devices will ensure that DHR office and field staff have the necessary access to critical information systems.

- **\$TARS –**

Major modifications were made to improve service and reduce costs (printing, mailing, handling, stop payments, etc.) in the disbursement of child support through \$TARS. Disbursements were switched to either direct deposit or debit cards issued by an outside vendor. The number of paper checks mailed on a daily basis has been reduced from an average of 14,000 to 1,000.

- **\$TARS –**

In FY04 operational costs for \$TARS were reduced by \$3.5 million compared to FY03. The biggest reduction occurred in data storage costs that had escalated in preceding years. The reduction was achieved through a project started in January 2003 to analyze all data storage and find ways to reduce usage and streamline operations.

- **AIMS –**

The conversion of AIMS to a web-based system is over 50% complete. Five system modules have been completed and implemented statewide. The four remaining modules are in process. The web-based application greatly improves system access and usability for the over 400 contract providers that comprise the service delivery network for the Division of Aging Services.

- **SACWIS**

SACWIS IAPD was approved by the Feds. Vendor has been selected and will begin engagement in November, 2005. DFCS business requirements/processes are being documented. An authentic environment was established in Douglas County which enables and promotes active participation and learning in a real life setting. To ensure the validity of the real world experiences, staff involved in the development will represent DFCS programmatic and administrative areas and provide insight into the operation of counties of varying sizes.

- **Constituent Services Portal Project (CSPP)**

Project was completed. There are currently 52,000 registered users and over \$900,000 has been collected online through child support payments.

- **Field Productivity Enhancement Project FPEP**

Completed deployment of new technology (tables and pen enabled forms) to support field staff and to decrease down time

- **SENDSS**

Initially released for use by Health Districts, hospitals, healthcare providers in 2001. New functionality added in April for tuberculosis, and SARS reporting. Modules for sexually transmitted disease and TB case management scheduled for release in September.

- **ISIS**

ISIS has been implemented Statewide. The contractor is working with DHR to resolve some outstanding issues. The Office of Investigative Services (OIS) conducts investigations of TANF and Food Stamp fraud as well as the actions of DHR staff and DHR contractors. There was a pressing need is to replace the antiquated Budget Calculation System that computes TANF and Food Stamp benefit amounts for OIS investigators. Replace OIS' legacy case tracking system with a new web-based system. The legacy system is a batch system written in FoxPro that uses paper turnaround documents mailed from regional offices to Atlanta for data entry.

- **Bio-terrorism/Distance Learning Technology**

To develop a statewide network of satellite distance learning and interactive videoconferencing sites to enable public health staff and partners to access training opportunities within a reasonable travel distance of their workplaces. In addition, videoconferencing can be used to support emergency response coordination and management communications. Installed Tandberg videoconferencing systems with GSAMS service in 11 Public Health locations (including the 3rd and 15th floors in 2 Peachtree), with plans to expand to all PH district offices in Fall 2005 - videoconferencing was used to support district coordination for G8. Installed a satellite receiving dish on 2 Peachtree with receiving locations on the 3rd, 7th, 15th, 16th, and 29th floors. Satellite receiving systems will be installed in 18 Public Health office locations and 13 hospitals across the state by August 30, 2005

- **Public Health WIC Back-end System**

Awarded contract for back end processing services to operate and support the current Georgia WIC Management Information System and the Statewide Automated Food Delivery system.

- **DFCS Centralized Intake (CIP)**

Successfully implemented centralized call center pilot to process APS, CPS, Foster Care and Adoptions referrals in 12 counties in Area 5.

- **Bio-terrorism/Physicians Notification**

Physician's Notification is a new web-based system for sending email and regular mail announcements to physicians alerting them to important information from Public Health, such as CDC Health Alert Network announcements. Project was requested by Public Health in April and the first release was deployed in support of the G8 Economic Summit on June 8. Newly developed Nurses Alert and Pharmacists Alert systems, originally deployed in Spring 2005, will be consolidated with Physicians Alert in a future release (Public Health directory) – planning is underway.

- **OCSE Debit Card**

This project changed the disbursement of almost all child support collections from paper checks to debit cards or direct deposit. It provides better, faster, and safer service to families while eliminating the costs of printing and mailing over 13,000 checks every workday.

- **DFCS Risk Assessment (eForms)**

The DFCS E-Forms Tablet PC Enhancement will facilitate the mobility of the Child Protective Services worker to collect family data while in the field and then upload data to the host database when returning to the office. The purpose of this project is to improve the efficiency and quality of CPS data collection. This project will be fully implemented in FY06.

- **Procurement of Cell Phone Service for DFCS Child Protective Services Staff**

Purchase of cell phone service will have positive impact on the security/safety and productivity of DFCS OCP staff. Approximately 3,000 cell phones were purchased.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	9,017,389
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	83,160
	Fringe Benefits Allocation	
514000	FICA	652,672
515000	Retirement	951,007
516000	Health Insurance	1,181,278
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	11,885,506
612000	Motor Vehicle Expense	1,201
613000	Printing & Publications	1,893
614000	Supplies & Materials	314,656
615000	Repairs & Maintenance	168,926
616000	Equipment Not on Inventory	36,949
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	1,572
620000	Insurance & Bonding	1,094
622000	Freight	8,130
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	206,383
750000	Indirect Cost	
301	REGULAR OPERATING EXPENSE	740,804
302	TRAVEL	118,068
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	61,500
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	141,382
304	EQUIPMENT	202,882
614000	Supplies & Materials	2,412,371
615000	Repairs & Maintenance	1,199,326
616000	Equipment Not on Inventory	1,614,929
619000	Computer Rents other than Real Estate	
627000	Other Operating Expenses	
651000	Computer Per Diem and Fees	1,400
653000	Computer Contracts	19,426,743
661000	GTA Computer Billings	43,572,095
663000	Computer Software	8,897,143
721000	Computer Equipment	1,635,892
305	COMPUTER CHARGES	78,759,898
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	5,445,413
671002	Data Wire/Cable - GTA Billings	1,376
671003	Data Net - GTA Billings	9,872,002
671050	Data - Other	24,082
	Data Telecommunications Subtotal	15,342,873
672001	Other Telecomm - Local Service - GTA Billing	3,199,189
672002	Other Telecomm - Network - GTA Billing	5,552
672003	Other Telecomm - Long Distance - GTA Billing	248,966
672004	Other Telecomm - Voice Mail - GTA Billing	573
672005	Other Telecomm - Pagers - GTA Billing	197,592
672006	Other Telecomm - Radio - GTA Billing	1,157
672019	Other Telecomm - Cellular	4,858
672020	Other Telecomm	267,892
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672008	Other Telecomm - Radio - Non - GTA Billing	514,695
	Other Telecommunications Subtotal	4,440,474
307	TELECOMMUNICATIONS TOTAL	19,783,347

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	153,035
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	153,035
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		111,643,540
State Funds		48,062,527
Federal Funds		47,877,654
Other Funds		15,703,360
Full Time Equivalent Positions		229.0
Full Time Equivalent Consultants		105.1

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2005 Expenditures
Applications:			
SUCCESS (System for Uniform Calculation Of Economic Support Services) Management Team	22.37	19.03	32,533,734
CRS (Client Registry System)	2	1.4	999,605
NOSS (Network Operations for Social Services)	5.79		1,609,650
SA CWIS (Statewide Automated Child Welfare Information System)	1.87	3	2,269,054
FPEP	0.19		313,110
Childcare	0.53	0.06	104,910
CPRS (Case Planning and Reporting)			1,121,708
PSDS (Protective Services Data Systems)			14,014
Energy (Low income Home Energy Assistance Program)	0.73	0.51	179,074
Community Services	0.81		268,301
Tax Intercept			4,268
Miscellaneous Disaster Checks	0.27	0.03	39,006
1203-CIP	0.18		47,520
E-FORM	0.02		235,650
STARS Rewrite (Support, Tracking, Accounting and Reporting System)	20.9	21.7	21,139,234
New Hire	0.3	0.3	139,551
Bank Match			141,291
Case Registry			94,333
STARS Rewrite DDI (Support, Tracking, Accounting and Reporting System)			
Family Planning	1.05		401,968
Laboratory information			93,262
SENDSS			
WIC (Women, Infants and Children)		2.2	154,818
Vital Records	1.48		683,742
Vital Records Birth			11,091
Vital Records Death			67,953
GRI TS (Georgia Registration for Immunization Transaction System)	0.7		857,114
BioTerrorism	15.72	3	3,254,381
Aegis	1.78		318,125

Expenditures by Application (continued)

Description	Consultant FTE's	Position FTE's	FY 2005 Expenditures
Applications:			
PH Information Systems	2.61		6,270,741
Report Writer			291
MH/MR Community Information Systems		2.07	4,000,665
Personnel Management			
Behavioral Health Information Systems	3.5	1	8,481,327
Statewide Perpetual Inventory Control System			19,433
Common Intake			181,459
Children Initiative	0.03		41,447
A I M S (Aging Information Management System)	2.32		664,092
O I S (Office of Investigative Services)			163,538
EBT (Electronic Benefit Transfer)	1.94	1.63	1,659,464
F A C S (Financial Accounting Cost System)			1,712
DHR Remote Site Transmission			
U A S (Uniform Accounting System)	0.82		556,200
EDP CC (Electronic Data Processing for Cost Control System)			8
R M S S (Random Moment Sample Study)	0.86		185,307
Debt Setoff	0.36	0.07	244,828
Human Resources Operations Development			31,193
O I T (Office of Information Technology)	11.28		4,998,124
OPBS (Office of Planning and Budget Services)			105,255
ORS (Office of Regulatory Services)			460,882
General Portal	0.7	1	206,175
Portal - WMCC (Where's My Child's Check)			
Portal - Constituent Services			278,779
Portal - Content Project	1.39		219,175
Portal - SACWIS (State Automated Child Welfare Information System)			39,911
Portal - SAFE FUTURE			1,530
Portal - General Division			1,170
Portal - Shared Front End			
Portal - Quick Hits			67,224
Portal - Quick Hits Applications			
Portal - Vital Records			1,009,810
Portal - CWESP			
Authentic Environment			444,761
TOTAL Applications Expenditures			97,430,966
TOTAL Applications Positions	102.5	57	
TOTAL Infrastructure Expenditures			14,212,574
TOTAL Infrastructure Positions	2.6	172	
TOTAL EXPENDITURES			111,643,540
TOTAL POSITIONS	105.1	229	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

SUCCESS - (System for Uniform Calculation of Economic Support Services)

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

The State of Georgia, Department of Human Resources, Division of Family and Children Services (DFCS) operates a computer application that provides case management, eligibility determination, benefit payment, management and federal reporting for Temporary Assistance for Needy Families (TANF), Food Stamp, and Medicaid programs. This application was termed the “System for the Uniform Calculation and Consolidation of Economic Support Services” or SUCCESS for short. The SUCCESS application serves the following customers through its use and products created. Georgia Families, Division of Family and Children Services (DFCS), Claims Unit, Evaluating and Reporting, including: QA Management and Evaluation; Economic Support Services; Office of Investigative Services; Office of Financial Services; Office of Child Support Enforcement; Georgia Department of Education; Housing Authorities; Federal Agencies; Department of Community Health; Department of Labor; Department of Revenue; Department of Juvenile Justice; Georgia Bureau of Investigation; and Community Action Agencies. The SUCCESS application is a large CICS and DB2 application that was implemented during the last half of 1998. It has over 900 programs and 475 screens, and 475 DB2 tables. DFCS Systems DHR/OIT.

 - Platform/Host: IBM 9672 Z77 Enterprise
 - Operating System: OS 390 version 10 (system for specific server)
 - Database: DB2 v7.0

Annual Volume:	311,968,401	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$32,533,734	22.37	19.03

Application B:

CCRS (CHILD CARE REPORTING)

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

CCRS maintains the data entered from 133 County DFCS Offices about the responsible client/guardian and the children receiving subsidized childcare benefits. This data is required for reporting the distribution of Federal Childcare Block Grant Funds to the Administration of Children and Families (ACF).

- Platform/Host: IBM 9672 Z77 Enterprise
- Operating System: OS 390 version 10 (system for specific server)
- Database: DB2 v7.0

Annual Volume:	1,098,531	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,121,708	.53	.06

Application C:

SACWIS (STATEWIDE AUTOMATED CHILD WELFARE INFORMATION SYSTEM)

- Program or Sub-Program: Administration
 - Description of Application Function:
Information Not Provided.
- Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$313,110	1.87	3

Application D:

PROTECTIVE SERVICES DATA SYSTEMS (PSDS)

- Program or Sub-Program: Administration
 - Description of Application Function:
(Protective Services Data System) The purpose of this system is to capture demographic data about the children, parents and alleged maltreaters involved in the cases reported to Child Protective Services.
- Platform/Host: Apache server
 - Operating System: Information Not Provided
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$179,074	0	0

Application E:

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)

- Program or Sub-Program: Administration
- Description of Application Function:
 - The LIHEAP (Low Income Home Energy Assistance Program) provides statewide assistance to households with income at or below 150% of poverty level for Georgia. This financial assistance is primarily in the form of locally issued checks to home energy suppliers (vendors) on behalf of eligible households.
- Platform/Host: IBM 9672 Z77 Enterprise
- Operating System: OS390 version 10
- Database: VSAM

Annual Volume:	58	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$268,301	.73	.51

Application F:

MISCELLANEOUS/DISASTER CHECK SYSTEM

- Program or Sub-Program: Administration
- Description of Application Function:
 - Online/Batch Cobol VSAM System which is inactive until a FEMA Disaster is declared. Provides the ability to create checks based on FEMA funds during Disaster. Miscellaneous Checks provides ability to create checks for source systems (\$STARS, SUCCESS, etc.).
- Platform/Host: IBM 9672 Z77 Enterprise
- Operating System: OS 390 v.10
- Database: DB2 (IBM database)

Annual Volume:	20	
Unit of Measure:	Number of Customers	
FY 2005	Consultant FTEs:	Staff FTEs:
\$39,006	.27	.03

Application G:

\$STARS(SUPPORT, TRACKING, ACCOUNTING, & REPORTING SYSTEM)

- Program or Sub-Program: Administration
- Description of Application Function:
 - \$STARS supports all the tasks associated with the child support functions of intake, locate, establishment, enforcement, and financial management. It also: tracks actions taken on a case, generates locally-developed or

standardized documents, maintains a comprehensive audit trail, tracks service of process, and the status of support orders, identifies delinquencies, interfaces with other state and federal databases, provides for supervisory review of staff performance, performs appointment scheduling and court/administration calendaring.

- o Platform/Host: GTA Mainframe
- o Operating System: MVS
- o Database: DB2

Annual Volume:	1,500	
Unit of Measure:	Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$21,139,234	20.9	21.7

Application H:

W4 (NEW HIRE)

- Program or Sub-Program: Administration
- Description of Application Function:
 The New Hire System provides employment information to the National Directory of New Hire (NDNH). Georgia’s New Hire also provides employment information directly to Georgia’s Child Support Recovery Enforcement Agency (\$TARS), Department of Labor, SUCCESS, and the Federal Parent Locators Service (FPLS).

- o Platform/Host: IBM 9672 Z77 Enterprise
- o Operating System: OS390 version 10
- o Database: VSAM

Annual Volume:	1,700	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$139,551	.3	.3

Application I:

BANK MATCH

- Program or Sub-Program: Administration
- Description of Application Function:
 FIDM (Financial Institution Data Match) is the automated process of identifying bank accounts and other assets for delinquent non-custodial parents. When a match occurs the OCSE agent can pursue the asset to collect child support arrears.

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

Annual Volume:	1,400	
Unit of Measure:	Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$141,291	Not Provided	Not Provided

Application J:

FAMILY PLANNING

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

The Family Planning program offers health education and comprehensive family planning services to help women and men stay healthy and have healthy babies. Family Planning services are provided by non-profit agencies and public health departments to make them affordable and available to all Georgians in every county. Services include abstinence counseling, pregnancy postponement, adoption awareness, birth control and counseling, preventive pre immunization for adult and children, education about smoking, alcohol and nutrition and screening for some types of cancer and sexually transmitted diseases, including Chylamydia and HIV. The program's direct family planning services are supported by Title X Federal funding and state funds.

 - Platform/Host: Mainframe
 - Operating System: Information Not Provided
 - Database: Flat Files

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$401,968	1.05	0

Application K:

VITAL RECORDS (BIRTH, DEATH, DIVORCE, MARRIAGE, ITOP, FETAL DEATH, AND LINKS)

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

The Vital Records Branch exists within the Department of Human Resources, Division of Public Health, exercising responsibilities and completing activities defined by Chapter 31-10 OCGA and DHR Rules 290-1-3. It has the administrative responsibility of directing and supervising the statewide system of registration, data management, archiving, and distribution of information regarding events of birth, death, fetal death, induced termination of pregnancy (ITOP), reports of marriage and divorce, and other documents.

Vital Records customers include all Georgia citizens, state and federal agencies, and many other constituents. Among various services offered, the

public can obtain certified copies of birth, death, and other records upon payment of the proper fees as defined by Georgia Law. Revenue is generated from the sale of certified copies of records and, to a lesser degree, from data computer runs. The availability, timeliness and accuracy of vital records and vital statistics data are deemed critical by the public; legislators; DHR and DPH managers; and local, state, and national constituent contractors. Such contractors include the Social Security Administration (SSA), the Centers for Disease Control (CDC), and the National Center for Health Statistics (NCHS). Also, statistics derived from Vital Records are the primary source of information and foundation of many population-based health status and health program assessments in Georgia.

Birth records are archived from 1919 to present. Nearly nine (9) million such records and associated documents exist in paper or digitized format on the current Vital Records Document Imaging System (VRDIS). Death, fetal death, marriage and divorce records are not digitized, archived or retrievable from the image or other electronic system.

- o Platform/Host: Mainframe
- o Operating System: MVS
- o Database: VSAM/CICS

Annual Volume:	890,150	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$762,786	1.48	0

Application L:

GRITS (GEORGIA REGISTRATION FOR IMMUNIZATION TRANSACTION SYSTEM)

- Program or Sub-Program: Administration
- Description of Application Function:
 - All children, physicians, health departments, universities, long term care facilities, medical centers, parents, and private / public schools in Georgia will benefit tremendously from this single repository of immunization histories in the following ways: clarify vaccine information and complex immunization schedule; Assure that immunization records are always available; Reduce staff time needed to obtain complete immunization history of patients; Decrease provider cost by reducing the number of unnecessary immunizations; Provide data to enable accurate assessment of patients' immunization status; Provide lists of patients with pending and overdue immunizations; Provide printouts of Form 3231 school certificate Improve overall immunization status of the providers' patient community; GRITS places crucial focus on the prevention of disease.

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

Annual Volume:	5,000,000	
Unit of Measure:	Transactions in FY 2005	
FY 2005	Consultant FTEs:	Staff FTEs:
\$857,114	.7	0

Application M:

DIVISION OF PUBLIC HEALTH - AEGIS

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

The AEGIS application software supports provision of direct Public Health clinical services at County and District Health Department sites by maintaining clinical service records, and providing billing and scheduling functionality.

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

Annual Volume:	1,000,000	
Unit of Measure:	Annual transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$318,125	1.78	0

Application N:

MENTAL HEALTH/MENTAL RETARDATION INFORMATION SYSTEM (MHMRIS)

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

This system is designed to record and report mental health, mental retardation, and substance abuse services delivered to consumers in Georgia via a network of private community services providers.

 - Platform/Host: IBM Mainframe
 - Operating System: MVS (OS 390)
 - Database: DB2

Annual Volume:	1,034	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,000,665	0	2.07

Application O:

MHDDAD HOSPITAL STATEWIDE PERPETUAL INVENTORY CONTROL SYSTEM

- Program or Sub-Program: Administration
- Description of Application Function:
 - Hospital inventory system for all disposable inventory including drugs, food items etc used by all areas for inventory control and budgeting. Interfaces JV information with PeopleSoft on a monthly basis.
- Platform/Host: Information Not Provided
- Operating System: Information Not Provided
- Database: Information Not Provided

Annual Volume:	250,000+	
Unit of Measure:	Annual transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application P:

OFFICE OF AUDITS AUDIT TRACKING SYSTEM

- Program or Sub-Program: Administration
- Description of Application Function:
 - Tracks the auditing of DHR provider contracts.
- Platform/Host: Information Not Provided
- Operating System: Information Not Provided
- Database: Information Not Provided

Annual Volume:	2,000	
Unit of Measure:	Contracts	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application Q:

DIVISION OF AGING SERVICES AIMS WEB

- Program or Sub-Program: Administration
- Description of Application Function:
 - The AIMS Web applications includes modules for LTCO, GeorgiaCares, Security Administration, Service Logs and ELAP. By December 2005, this system will be expanded to include the Client, CCSP Service Authorization, and Adult Protective Services modules.
- Platform/Host: Windows NT Server
- Operating System: Windows
- Database: Oracle

Annual Volume:	13,226; 7,414; 12,700	
Unit of Measure:	GeorgiaCares clients; LTCO complaints; ELAP clients	
FY 2005	Consultant FTEs:	Staff FTEs:
\$664,092	2.32	0

Application R:

DIVISION OF AGING SERVICES INFORMATION MANAGEMENT SYSTEM

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

This initiative transitions AIMS to a web-based application that is easier to use and accessible by all providers on the Division of Aging Services (DAS) network of contracted caregiver services. AIMS is the integrated system that enables DAS to effectively manage services to older Georgians at both the program and client level.

 - Platform/Host: Windows NT Server
 - Operating System: Windows
 - Database: Oracle

Annual Volume:	5,462,856; 38,310; 713,162; 13,526	
Unit of Measure:	Units of service provided; Non-medicaid clients; Service authorizations; Medicaid clients	
FY 2005	Consultant FTEs:	Staff FTEs:
\$664,092	2.32	0

Application S:

ELECTRONIC BENEFIT TRANSFER SYSTEM (EBT)

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

EBT is the interface system between the eligibility system SUCCESS and the financial agent, J.P. Morgan EFS. It provides demographic and benefit authorization information from SUCCESS to J.P. Morgan EFS for Food Stamp and TANF (Temporary Assistance for Needy Families).

 - Platform/Host: IBM 9672 Z77 Enterprise
 - Operating System: OS 390 Version 10
 - Database: DB2 v7.0

Annual Volume:	2,038,162	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:

\$6,659,464	1.94	1.63
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Application T

UNIFORM ACCOUNTING SYSTEM (UAS)

- Program or Sub-Program: Administration
- Description of Application Function:
 - UAS is used to control budgets, expenses, and disbursements of Grant-In-Aid funds for DFCS, DPH, and DMHDDAD. Appropriated amounts are entered as divisional budget ceilings. Budgets may not be entered in excess of these ceilings.
- Platform/Host: GTA Mainframe
- Operating System: MVS
- Database: DB2

Annual Volume:	1,359	
Unit of Measure:	Customers	
FY 2005	Consultant FTEs:	Staff FTEs:
\$556,200	.82	0

Application U:

**OFFICE OF FINANCIAL SERVICES MANAGEMENT SUBSYSTEMS
COST CONTROL SYSTEM (CCS); CASH MANAGEMENT SYSTEM
(CMS); GRANT ACCOUNTING REPORTING SYSTEM (GARS)**

- Program or Sub-Program: Administration
- Description of Application Function:
 - CCS - Uses input from DOAS PRISM system to provide data for DHR to record and pay the DOAS computer and telecommunication bills.
 - CMS - Using daily check issuance data, calculates the amount and source of funds to be deposited daily to fund DHR's major banking institution.
- Platform/Host: Information Not Provided
- Operating System: Information Not Provided
- Database: Information Not Provided

Annual Volume:	1,458; 13,288; 1,503	
Unit of Measure:	CCS new records; CMS new records; GARS new records	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application V:

RANDOM MOMENT SAMPLING SYSTEM (RMSS)

- Program or Sub-Program: Administration

- Description of Application Function:
A system designed to collect statistical data, related to staff on-going work activities, used by the DHR/Cost Allocation Unit for distributing operating costs across federally funded programs.

- Platform/Host: GTA Mainframe
- Operating System: MVS
- Database: DB2

Annual Volume:	545	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$185,307	.86	0

Application W:

DEBT SETOFF SYSTEM

- Program or Sub-Program: Administration
 - Description of Application Function:
Debt Setoff System provides a way to intercept taxpayer's refund money when the taxpayer has an outstanding debt to \$TARS, SUCCESS or Mental Health. Debt Setoff disburses the intercepted tax refunds to the agencies until the taxpayer's debt to the agency.
- Platform/Host: IBM 9672 Z77 Enterprise
 - Operating System: OS 390 Version 10
 - Database: DB2 v. 7.0

Annual Volume:	97,247	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$244,828	.36	.07

Application X:

PORTAL - CONSTITUENT SERVICES

- Program or Sub-Program: Administration
- Description of Application Function:
This application self-enables child support constituents to help manage their own cases. It provides payment history for the last year, enables the constituent to update their demographic data, enables Custodial Parents to apply for or modify direct deposit account information and allows them to provide locate information on the Non-Custodial Parent. The application allows both Custodial and Non-Custodial Parents to see the current status of their case and view scheduled appointments. The application allows the general public to apply for child support services through an online application as well as make child support payments. This system replaced the previous Where's My Child's Check application.

- Platform/Host: GTA Windows Server
- Operating System: Windows
- Database: DB2

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$278,779	0	0

Application Y:

PORTAL - SHARED FRONT END

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

The SFE application will provide eligibility prescreening, information and referral, and common intake functionality. The eligibility prescreening functionality will enable constituents to access a questionnaire in the application that will assess the constituent's eligibility for in-scope programs and services and refer the constituent to the appropriate program areas for further assessment and intake actions. The information and referral functionality will allow a constituent or worker to view a list of service sites and contact information that are available to the constituent, the common intake component allows legacy systems to share common data elements about a constituent so that duplicate data entry is not required of the worker.
- Platform/Host: Multiple
- Operating System: Mainframe, Local Server
- Database: TBD

Annual Volume:	To Be Determined	
Unit of Measure:	To Be Determined	
FY 2005	Consultant FTEs:	Staff FTEs:
0	0	0

Application Z:

PORTAL - QUICK HITS EMS CERTIFICATION

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

The Quick Hits EMS Certification application allows Division of Public Health constituents apply to recertify their existing Cardiac Technician, EMT-Basic, EMT-Intermediate or Paramedic certification online through the georgia.gov portal. A user will log in using their assigned EMT number and SSN to gain access to the site. The application will allow them to update demographic information at any time. During the recertification period the user will be allowed to apply for recertification and pay the certification fee online.

The Quick Hits Office of Regulatory Services E-Commerce application allows users to purchase ORS pamphlets and materials online. The application displays a list of all materials available and the cost of each. Upon the constituent's final selection, they can select check-out and pay for the items using a Visa or Master Card. At that time an administrator user of the system is informed of the new order via email. Upon shipment of the order, the administrator user will inform the application that the credit card can be billed.

The Quick Hits Office of Regulatory Services Report Filing application allows regulated facilities to file incident reports and complaints online. These facilities include hospitals, nursing homes, child care homes, etc. The process is currently a paper-based manual process. This new application will enable ORS State Staff to respond to reports and complaints more quickly and address any immediate actions that should be taken in the facility.

- o Platform/Host: Sun
- o Operating System: Sun
- o Database: Vignette

Annual Volume:	150 (estimated for FY2005)	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$67,224	0	0

Application AA:

JIS (JOB INFORMATION SYSTEM)

- Program or Sub-Program: Administration
 - Description of Application Function:
 - JIS provides an updated list of available jobs in the state of Georgia. DOL sends a file that is used to update our system nightly.
- o Platform/Host: Information Not Provided
 - o Operating System: Information Not Provided
 - o Database: Information Not Provided

Annual Volume:	5,000	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
(INP)	0	3

Application AB:

AUDIT TRACKING SYSTEM

- Program or Sub-Program: Administration
- Description of Application Function:
 - Tracks the auditing of DHR provider contracts.

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application AC:

OFFICE OF INVESTIGATIVE SERVICES INFORMATION SYSTEM (ISIS)

- Program or Sub-Program: Administration
 - Description of Application Function:
 - Oversight: This IT Initiative will replace the DHR Case Tracking System used by the Office of Investigative Services (formerly known as the Office of Fraud and Abuse), ISIS tracks public assistance fraud referrals from initial receipt through investigation.
- o Platform/Host: Windows NT Server
 - o Operating System: Windows
 - o Database: FoxPro

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$163,538	0	0

Application AD:

CLIENT REGISTRY SYSTEM (CSR)

- Program or Sub-Program: Administration
 - Description of Application Function:
 - Information Not Provided
- o Platform/Host: Information Not Provided
 - o Operating System: Information Not Provided
 - o Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,609,650	2	1.4

Application AE:

NETWORK OPERATIONS FOR SOCIAL SERVICES

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$2,269,054	5.79	0

Application AF:

CASE PLANNING AND REPORTING

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided.
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$14,014	0	0

Application AG:

PORTAL – VITAL RECORDS

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided.
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:

\$141,291	0	0
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Application AH:

CASE REGISTRY

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$94,333	0	0

Application AI:

SENDSS

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application AJ:

LABORATORY INFORMATION

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

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

FY 2005	Consultant FTEs:	Staff FTEs:
\$93,262	0	0

Application AK:

WOMEN, INFANTS & CHILDREN (WIC)

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$154,818	0	2.2

Application AL:

TAX INTERCEPT

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,268	0	0

Application AM:

BIO-TERRORISM

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,254,381	15.72	3

Application AN:

PUBLIC HEALTH INFORMATION SYSTEMS

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$6,270,741	0	0

Application AO:

REPORT WRITER

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$364	0	0

Application AP:

PERSONNEL MANAGEMENT

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application AO:

BEHAVIORAL HEALTH INFORMATION SYSTEMS

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Sun Workstations
 - Operating System: Solaris
 - Database: Oracle, Cache

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8,481,327	3.5	1

Application AR:

STATEWIDE PERPETUAL INVENTORY CONTROL SYSTEM

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: IBM Mainframe/MS Server
 - Operating System: VSE/ESA (390)/Windows Server
 - Database: VSAM/Flat Files

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$19,433	0	0

Application AS:

COMMON INTAKE

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided

- o Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$181,459	0	0

Application AT:

CHILDREN'S INITIATIVE

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$41,447	.03	0

Application AU:

HUMAN RESOURCES OPERATIONS DEVELOPMENT

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,193	0	0

Application AV:

OFFICE OF INFORMATION TECHNOLOGY (OIT)

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

- o Platform/Host: Windows NT Server

- o Operating System: Windows
- o Database: Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,998,124	11.28	0

Application AW:

OFFICE OF PLANNING AND BUDGET SERVICES (OPBS)

- Program or Sub-Program: Administration
 - Description of Application Function:
Information Not Provided
- o Platform/Host: Information Not Provided
 - o Operating System: Information Not Provided
 - o Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$105,255	0	0

Application AX

OFFICE OF REGULATORY SERVICES (ORS)

- Program or Sub-Program: Administration
 - Description of Application Function:
Information Not Provided
- o Platform/Host: Windows NT Server
 - o Operating System: Windows
 - o Database: Oracle

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$460,882	0	0

Application AX

GENERAL PORTAL

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$206,175	.70	1

Application AZ

ELECTRONIC DATA PROCESSING FOR COST CONTROL

- Program or Sub-Program: Administration
 - Description of Application Function:
Information Not Provided
- Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8	0	0

Application BA

PORTAL – WHERE’S MY CHILD’S CHECK (WMCC)

- Program or Sub-Program: Administration
 - Description of Application Function:
Information Not Provided
- Platform/Host: GTA Windows Server
 - Operating System: Windows
 - Database: DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	0	0

Application BB

PORTAL – CONTENT PROJECT

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

- o Platform/Host: Sun
- o Operating System: Sun
- o Database: Vignette

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$219,175	1.39	0

Application BC

PORTAL - CWESP

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application BD

PORTAL - SACWIS

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

- o Platform/Host: To Be Determined
- o Operating System: To Be Determined
- o Database: To Be Determined

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$39,911	0	0

Application BE

PORTAL – SAFE FUTURE

- Program or Sub-Program: Administration
- Description of Application Function:
Information Not Provided
- o Platform/Host: To Be Determined

- o Operating System: To Be Determined
- o Database: To Be Determined

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,530	0	0

Application BF

PORTAL – GENERAL DIVISION

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

- o Platform/Host: To Be Determined
- o Operating System: To Be Determined
- o Database: To Be Determined

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,170	0	0

Application BG

AUTHENTIC ENVIRONMENT

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

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

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$444,761	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		4,907
Laptop workstations		324
Servers	HP/Compaq	113
Other (where applicable):		
Routers	GTA managed CISCO (GTA inventory)	See GTA
Switches	Varies	96
Firewalls	GTA managed firewalls	686
Network printers	HP/Lexmark/Xerox	152
Workstation printers	HP/Lexmark/Xerox	816
Scanner		105
PC Tablets		962
Monitors		4,368
Docking Stations		736

Capitalized Asset Value of IT Equipment:

\$9,587,311

General Age and Condition of Equipment:

Description of condition. Equipment purchased in FY05. Includes county, state, federal, & special funds. All equipment is in good condition.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005

**Office of Commissioner
of Insurance**

Georgia Office of
Commissioner of Insurance

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

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

Agency IT Projects

- PROJECT A Document Imaging - Storage and Retrieval

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

Project Status	RFP not needed. Planning/Analysis & Design, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- PROJECT B Automation of Licensing and Permitting

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

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- PROJECT C Electronic Plan Submission, Review and Approval

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

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$50,000 or less	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT D** Complaint and Case Tracking System

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

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT E** IT Electronic Fund Transfer and Payment

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

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT F** Electronic Financial Reporting and Analysis

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

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	Medium	

Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT G** Data Trend Analysis

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

Project Status	RFP not needed	
Project Priority	Low	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	FY 2005 Total Funding
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT H** Electronic Rate and Form Filing

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

Project Status	RFP not needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- **PROJECT I** Web Based Consumer Access - Information and Services

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

Project Status	RFP not needed. Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- PROJECT J Electronic Inspection and Incident Reporting

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

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

- PROJECT K Premium Tax Electronic Filing and Review

Project Description and Benefit: All insurance premiums paid in the state are subject to tax. Insurance companies, brokers and others selling insurance products are required to report quarterly estimated tax. The object of project is to procure and application will allow for electronic filing of quarterly and annual Premium Tax returns, provide for analysis accurate computation of taxes due and adequate internal auditing controls. This will result reduced filing costs to the regulated entities, reduce errors, improve accuracy and facilitate analysis. This will improve internal controls, provide audit trails and potentially increase revenue collections.

Project Status	Have not started project	
Project Priority	Medium	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Tracked	\$Not Tracked	\$Not Tracked

Agency Major IT Accomplishments

- **Document Imaging - Storage and Retrieval**

The Department has begun the process of procuring the necessary hardware to begin implementing limited Document Imaging, Storage and Retrieval, and developing the applications necessary to index and store images. This process is continuing and we are now digitizing a number of records that would have previously been sent to archives and department storage.

- **Automate Licensing – Permitting**

The Department has automated by outsourcing the Agents Licensing Renewal process and is in the process of developing web based license renewal applications in other areas. The agents Licensing Renewal system is now available online and during Fiscal Year 05, 40,000 agents utilized this capability.

- **Electronic Plan Submission - Review - Annotation and Approval**

Desktop architecture has been procured to facilitate the graphics and speed requirements of a CAD based review process. The entire engineering application is being reviewed. The department has not yet implemented this project.

- **Complaint and Case Tracking**

Re-engineering of the Fraud and Arson Case Management System is in progress along with the development of a national standardized coding system for Consumer Complaints. Several enhancements have been made to the Case Management System during Fiscal 05. The Fraud and Arson Case Management Systems are not presently integrated. We are exploring OTS software as an alternative.

- **Electronic Fund Transfer and Payments**

Some funds are collected and payments are made through use of EFT. However, until a standard is adopted with respect to the use of credit cards and debit cards, payment by cash or check remains the primary payment method. EFT has not been addressed during fiscal year 05.

- **Electronic Financial Reporting and Analysis**

A number of tools have been procured or licensed to do data extraction and integration directly into financial analysis applications. The department procured and is using Pricewaterhouse/Coopers TEAMMATE software and implemented it during fiscal year 05.

- **Data and Trend Analysis Development**

The Department is in the process of re-engineering its data base architecture to a SQL standard. This transition is very time consuming and will require several years to fully transition. A number of conversions to SQL were accomplished and the process is on-going.

- **Electronic Rate and Form Filing**

The Department presently offers limited online filing capabilities and has re-engineered the in-house tracking and monitoring application for the Life and Health Division. No additional Lines were added to the Electronic Rate and Form Filing application in fiscal 05, however the detailed submission requirements for the Property and Casualty Lines have been developed which were necessary for implementation in fiscal year 06.

- **Web Based Consumer Access - Information - Services**

The Department has significantly increased the availability of information and material to the consumer as demonstrated by a monthly average of approximately 500,000 hits to the website. The Department is continually reviewing these services and requesting consumer suggestions. Much additional online information has been added to the departments website during fiscal year 04.

- **Electronic Inspection and Incident Reporting**

Tablet PCs have been procured and an electronic inspection report has been developed for completion in the field. New tools have become available and these will be re-engineered to take advantage of a web services application that is being developed. Inspectors are utilizing the Tablet PC and an application developed in-house and fully deployed in fiscal 04. This application will need significant re-engineering in fiscal year 06.

- **Premium Tax Electronic Filing and Review**

The Department is exploring a number of external vendor applications. At the present time several states have incorporated Electronic Premium Tax Programs into their operations. The Department is reviewing and evaluating them consistent with Georgia's requirements. The department has been exploring a number of OTS alternatives and will be evaluating and testing in fiscal year 06.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	399,188
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	30,430
515000	Retirement	41,556
516000	Health Insurance	52,293
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		882
599000	Lapse	
300	PERSONAL SERVICES	524,349
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	14,503
615000	Repairs & Maintenance	1,573
616000	Equipment Not on Inventory	2,626
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	5,202
301	REGULAR OPERATING EXPENSE	23,904
302	TRAVEL	-
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	406
662000	Computer Other	110,331
663000	Computer Software	96,078
721000	Computer Equipment	13,855
305	COMPUTER CHARGES	220,670
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	541
671050	Data - Other	1,181
	Data Telecommunications Subtotal	1,722
672001	Other Telecomm - Local Service - GTA Billing	179,412
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	24,822
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	17,429
672006	Other Telecomm - Radio - GTA Billing	2,230
672019	Other Telecomm - Cellular	43,987
672020	Other Telecomm	13,357
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	281,237
307	TELECOMMUNICATIONS TOTAL	282,959

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,051,882
State Funds		1,051,882
Federal Funds		
Other Funds		
Full Time Equivalent Positions		7.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

LIFE & HEALTH RATE & FORM FILING TRACKING SYSTEM

- Program or Sub-Program: Insurance Regulation
- Description of Application Function:
 - Provides for the tracking of Rate and Form Filings and their status
- Platform/Host: NT Server
- Operating System: Windows 2000
- Database: SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application B

ELECTRONIC BUILDING INSPECTION REPORTS

- Program or Sub-Program: Fire Safety
- Description of Application Function:
 - Allows the use of Tablet PC Technology in the capture of Building Inspection data
- Platform/Host: PC Based
- Operating System: XP
- Database: SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application C

DOCUMENT IMAGING OPEN RECORDS REQUESTS

- Program or Sub-Program: Enforcement
- Description of Application Function:
 - Electronic collation, assembly and storage of Open Records Requests
- Platform/Host: NT Server
- Operating System: Windows 2000
- Database: SQL

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application D:

SINGLE POINT OF SERVICE PORTAL FOR INSURANCE COMPANIES

- Program or Sub-Program: Insurance Regulation
- Description of Application Function:
 - Web Portal Service for Insurance Companies to update contact information
- Platform/Host: Web Server
- Operating System: Windows 2000
- Database: ASP

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application E:

MODIFICATIONS TO THE CONSUMER COMPLAINT SYSTEM

- Program or Sub-Program: Insurance Regulation
- Description of Application Function:
 - Incorporate changes to the reporting and analysis of complaint data
- Platform/Host: NT Server
- Operating System: Windows 2000
- Database: SQL/Access

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application F:

EXPAND WEB BASED CONSUMER INFORMATION

- Program or Sub-Program: Insurance Regulation
- Description of Application Function:
 - Managed Care Complaints Ratios
- Platform/Host: NT Server
- Operating System: Windows 2000

- o Database: Access

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application G:

FRAUD AND ARSON INVESTIGATION TRACKING SYSTEM

- Program or Sub-Program: Fire Safety and Special Fraud
- Description of Application Function:
 - Provides for the tracking of all open Investigations
- o Platform/Host: NT Server
- o Operating System: Windows 2000
- o Database: Access

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Application H:

MODIFICATIONS TO THE PREMIUM TAX ASSESSMENT SYSTEM

- Program or Sub-Program: Insurance Regulation
- Description of Application Function:
 - Modify Premium Tax Assessment Forms and Data capture elements
- o Platform/Host: NT Server
- o Operating System: Windows 2000
- o Database: Excel

Annual Volume:	Information Not Available	
Unit of Measure:	Information Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Provided	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		196
Laptop workstations		80
Servers		9
Other (where applicable):		
Routers		1
Switches		9
Firewalls		1
Network printers		21
Workstation printers		110
Plotters		1
Scanners		10
Other	Tablet PCs	44
	Tape Backup	1

Capitalized Asset Value of IT Equipment:

\$672,000

General Age and Condition of Equipment:

Description of condition. 2.5 Years, Excellent

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Jekyll Island State Park Authority

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

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

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

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$10,080 annually	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** Convert all existing systems using Windows 98 and lower to Windows 2000.

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

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT C:** Create an upload file from Infospan Credit Card software into MAS90 Accounting software.

Project Description and 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.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$3,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

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

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

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$6,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** Develop an integrated JIA technology plan.

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

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$7,500	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT F:** Improve processes via conversion to new software

Project Description and Benefit: Utility billing system purchased to be installed September will improve efficiencies and customer response time. Golf management system to be installed in June will expand customer access, optimize scheduling, tracking, and reporting.

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$9,442	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT G:** Expansion of the fiber network throughout the Historic District

Project Description and Benefit: By expanding the fiber network to the Fire Department, maintenance buildings, warehouse, museum, pier road shops, and the cottages we will be able

to increase productivity through the use of network resources and applications as well as provide better communication and services for each department.

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$97,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$97,000	\$97,000	\$0

- **PROJECT H:** Create and fill a new employee position as an Information Technology Specialist.

Project Description and Benefit: With the growing technology related needs of our organization by having someone on our staff who better understands and specializes in this particular area we will be able to better meet our visions and goals by utilizing technology and its benefits to both ourselves and our customers.

Project Status	RFP Not Needed, Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$32,000 - \$34,000 annually	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Convert all JIA locations, where available, to broad bandwidth (DSL) connectivity.**
All locations have been converted to DSL except for the Welcome Center which is on a high speed satellite connection, and the greeting station which is forced to stay on dialup at this time. Completed.
- **Convert all existing systems using Windows 98 and lower to Windows 2000.**
Currently there are still 10 remaining Windows 98 machines, about 10% of our systems, all of which will be removed from the network or upgraded to Windows 2000. Estimated time to completion: By the end of the 2005 calendar year.

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

The Visual Integrator software has been purchased to complete this project, though training must still be completed, at which time we will then complete this project. Estimated time to completion: Unknown

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

The project will not be completed until our switch over to ethernet based timeclocks throughout the Historic District is complete, which will be completed by the end of August 2005. Estimated time for completion: End of September 2005.

- **Develop an integrated JIA technology plan.**

With the introduction of our new Information Technology Specialist we are currently revising our technology plan, our Strategic Plan for FY06 has been established, and we are undergoing many changes to our network topology and application use to increase productivity and better use our technology assets follow our agencies vision and mission. In process.

- **Improve processes via conversion to new software.**

We have completed the installation of the new Utility Billing System as well as the Fore System for the golf course management, both systems have been in use for some time and have been great assets to our organization. Completed.

- **Expansion of the fiber network throughout the Historic District.**

The fiber network has been extended from its previous coverage of just the Admin Offices and Villa Ospos to also include the Fire Department, Maintenance Buildings, Warehouse, Museum, and Pier Road Shops. Each of these locations are connected and online currently. Future plans include expanding the network to the Cottages of the Historic District as well. Phase 1 Completed.

- **Create and fill a new employee position as an Information Technology Specialist.**

As of March 28th, 2005 our staff now includes a Mr. John D. Miller as our Information Technology Specialist. He will be implementing and directing our technology based projects as well as providing insight and knowledge into possible upgrades and changes to our network to increase productivity and customer satisfaction. Completed.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	8,000
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	8,000
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	10,149
721000	Computer Equipment	26,436
305	COMPUTER CHARGES	36,586
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	23,355
	Data Telecommunications Subtotal	23,355
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	71,784
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	37,477
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	109,261
307	TELECOMMUNICATIONS TOTAL	132,616

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
885	Operating Expenses Colleges	10,721
TOTAL EXPENDITURES		187,922
State Funds		
Federal Funds		
Other Funds		187,922
Full Time Equivalent Positions		1.0
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

FORE RESERVATIONS

- Program or Sub-Program: Project #6
- Description of Application Function:
 - Information Not Provided
 - Platform/Host: x86
 - Operating System: Windows 2000
 - Database: Access

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$5,697	INP	INP

Application B:

CONTINENTAL UTILITY BILLING

- Program or Sub-Program: Project #6
- Description of Application Function:
 - Information Not Provided
 - Platform/Host: x86
 - Operating System: Windows 2000
 - Database: Access

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,745	INP	INP

Application C:

MEETING MATRIX PLATINUM

- Program or Sub-Program: Project #6
- Description of Application Function:
 - Information Not Provided
 - Platform/Host: x86
 - Operating System: Windows 2000
 - Database: INP

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,970	INP	INP

Application D:

SYMANTEC ANTIVIRUS

- Program or Sub-Program: Project #5
- Description of Application Function:
 Information Not Provided
 - Platform/Host: x86
 - Operating System: INP
 - Database: INP

Annual Volume:	Information Not Provided (INP)	
Unit of Measure:	Information Not Provided (INP)	
FY 2005	Consultant FTEs:	Staff FTEs:
\$708	INP	INP

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		5
Desktop workstations		68
Laptop workstations		11
Servers		
Other (where applicable):		
	Routers	1
	Switches	3
	Firewalls	
	Network printers	5
	Workstation printers	
	Other	14

Capitalized Asset Value of IT Equipment:

\$319,255

General Age and Condition of Equipment:

Description of condition. 3 – 5 years old.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Juvenile Justice

Georgia Department of Juvenile Justice

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

Agency Vision

“Youth served by the Department of Juvenile Justice will be offered the opportunity to achieve their highest potential through proven, innovative and effective programs delivered in appropriate settings by a well trained, professional staff, with a commitment to best practices in juvenile corrections.”

Agency Mission

“To protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services, in appropriate settings, establishing youth in their communities as law abiding citizens.”

Agency Strategic Goals

- Alignment with Stakeholders.
- Provide relevant and effective services for youth.
- Improve retention of staff and enhance accountability for productivity.
- Reaffirm and implement core agency beliefs.

Agency IT Projects

- PROJECT A: Automate DJJ HR Business Process Workflow for Hiring Component
Project Description and Benefit: Cut time required to hire new staff by improving GCIC background check turnaround, budget approval, request to advertise and capturing of data in PeopleSoft. Improve hiring turnaround

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT B:** Implement Integrated Services Plan (Component of Integrated Classification Module of JTS)

Project Description and Benefit: Provides accountability measures for insuring youth receive best treatment option based on needs identified through assessment process.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$600,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT C:** Medicaid Maintenance and Support

Project Description and Benefit: Software supports Medicaid eligibility and billings

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$30,000	\$0

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

Project Description and Benefit: Reduce risk to hacker and security threats to data network and computers. Maximize computer support resources by increasing our central computer network management capabilities versus decentralize support. Replace computers that are 4 to 5 year old with newer computers that will operate latest versions of Microsoft Operating Systems such as "XP". Implement "active directory"

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,000,000	\$1,000,000	\$0

- **PROJECT E:** Software and Hardware Support for DJJ Education Department - 181st School District

Project Description and Benefit: Provide for latest of working computers and maintaining latest education related software for students. support Juvenile Tracking System - Education Module-- grades, scheduling, testing results, transcripts, special education (Individual Education Plans - IEP)

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$328,638	\$0	\$328,638

- **PROJECT F:** Developed JTS interfaces to External Business Partners (Clayton County Juvenile Courts -JCATS, DeKalb County Juvenile Court - JCATS, and DFCS CPRS (Case Management System)

Project Description and Benefit: Improve accuracy and reduce duplication data of effort and data between each agency

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$33,000	\$33,000	\$0

- **PROJECT G:** Implement Standards Levels of Care into JTS

Project Description and Benefit: Reduce cost, proper placement into right level of treatment

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

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

Project Description and Benefit: Deploy staff training faster and more completely, Improve communication to employees, vendors, and public

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT I:** IT and Telecommunication Infrastructure Support

Project Description and Benefit: Produce 5 Telecommunication Plan to identify cost saving and leverage savings buy applying new technology and managing telecom resources better. Implement DJJ Network MPLS, Increase T1 circuits, DSL 100 Court Services Office

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$400,000	\$400,000	\$0

- **PROJECT J:** Business Continuity Plan

Project Description and Benefit: Information Not Available

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,343	\$50,343	\$0

- **PROJECT K:** JTS Enhancements

Project Description and Benefit: Education (withdraw of Academic record); Medical (nursing Performance); Mental Health assessment; Behavioral Health Performance log; Service Planning; Medical automated prescription pads; Disciplinary; Victim notification

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$4,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$423,000	\$100,000	\$323,000

- PROJECT L: Medicaid Enhancements

Project Description and Benefit: Mass eligibility automation; enhance Medicaid rules for eligibility; discretionary selection.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$75,000	\$75,000	\$0

- PROJECT M: Program Evaluation

Project Description and Benefit: Determine what works and what doesn't work using data mining and statistical software.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- PROJECT N: Warehouse Inventory

Project Description and Benefit: inventory operating supplies kids and staff uniforms food for food service Central Operations Bill Ireland YDC.

Project Status	Information not available	
Project Priority	Low	
Lifetime Cost of Project	\$200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- PROJECT O: Annual replacement 4 year old computers.

Project Description and Benefit: Information Not Available

Project Status	Complete Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$400,000	\$300,000	\$100,000

Agency Major IT Accomplishments

- **Automate DJJ HR Business Process Workflow**
Automated criminal background status reporting on prospective hires.
- **Implement Integrated Services Plan (Component of Integrated Classification Module of JTS)**
Now provide better accountability towards meeting needs of the youth as predicted by comprehensive risk needs instrument.
- **Complete implementation of EDI with ACS for Medicaid eligibility and payment transactions.**
Now have quicker turnaround on Medicaid eligibility and filings for reimbursement of services.
- **Improve software/hardware management across DJJ data network (inventory, virus protection, security, administration)**
Improved security, control of spam, faster computer response time for users.
- **Improve support and management of computers, software and networks used in DJJ facilities Schools (approximately 40)**
Improved security, control of spam, faster computer response time for users.
- **Improve Detention Assessment Instrument- Use OJJDP/NCCD, Juvenile Court Judges, DJJ staff and CYCC findings & improvement recommendation to enhance detention assessment process.**
More accurate scoring of youth to determine better whether youth should be served in other placement besides detention
- **Developed JTS interfaces to External Business Partners (Clayton County Juvenile Courts -JCATS, DeKalb County Juvenile Court - JCATS, and DFCS CPRS (Case Management System)**
Improved knowledge on kids served by both agencies.
- **Implement Standards Levels of Care into JTS**
Reduce cost, proper placement into right level of treatment.

- **DJJ Web Content Support for all Divisions (In Particular Public Information and Training)**
Provide information to help make staff and stakeholders more productive.
- **IT and Telecommunication Infrastructure Support**
Increased computer productivity (increasing band width) helps users be more productive.
- **Business Continuity Plan**
Help recover business operation if disaster occurs.
- **JTS Enhancements**
Education (withdraw of Academic record); Medical (nursing Performance); Mental Health assessment; Behavioral Health Performance log; Service Planning; Medical automated prescription pads; Disciplinary; Victim notification.
- **Medicaid Enhancements**
Mass eligibility automation; enhance Medicaid rules for eligibility; discretionary selection.
- **Program Evaluation**
Determine what programs work and what doesn't work using data mining and statistical software. Made progress towards defining service inventory used in department.
- **Warehouse Inventory**
Testing as of June 30 2005.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,171,206
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	85,050
515000	Retirement	125,072
516000	Health Insurance	153,428
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
520000	Merit System Assessments	3,969
599000	Lapse	
300	PERSONAL SERVICES	1,538,725
612000	Motor Vehicle Expense	15,407
613000	Printing & Publications	
614000	Supplies & Materials	69,762
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	39,043
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	951
620000	Insurance & Bonding	
622000	Freight	28
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	6,569
301	REGULAR OPERATING EXPENSE	131,760
302	TRAVEL	30,672
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	2,296,524
653000	Computer Contracts	19,168
661000	GTA Computer Billings	741
662000	Computer Other	2,410
663000	Computer Software	467,801
721000	Computer Equipment	1,194,567
713000	Capital Lease	4,443
305	COMPUTER CHARGES	3,985,654
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	285,652
671002	Data Wire/Cable - GTA Billings	315
671003	Data Net - GTA Billings	1,320
671050	Data - Other	172,163
	Data Telecommunications Subtotal	459,450
672001	Other Telecomm - Local Service - GTA Billing	1,236,381
672002	Other Telecomm - Network - GTA Billing	556
672003	Other Telecomm - Long Distance - GTA Billing	147,745
672004	Other Telecomm - Voice Mail - GTA Billing	2,964
672005	Other Telecomm - Pagers - GTA Billing	44,349
672006	Other Telecomm - Radio - GTA Billing	4,225
672019	Other Telecomm - Cellular	90
672020	Other Telecomm	439,589
672050	Other Telecomm - GTA Svcs for Resale - Local	25
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	1,875,924
307	TELECOMMUNICATIONS TOTAL	2,335,374

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		8,022,185
State Funds		7,578,708
Federal Funds		443,477
Other Funds		-
Full Time Equivalent Positions		24.0
Full Time Equivalent Consultants		25.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

JUVENILE TRACKING SYSTEM

- Program or Sub-Program: Administration, Community Supervision, Non-secure Commitment, Non-secure Detention, Secure Detention (RYDC), Secure Commitment (YDC), Juvenile Delinquency Prevention
- Description of Application Function:
 - JTS Is DJJ's primary enterprise database for tracking juvenile information Case notes, admissions & releases (to detention, YDC, STP, commitments, probation Housing, case notes, mental health, medical, Education (grades - attendance) legal information (Juvenile Court and offense data), incidents, movements, Program data (residential and services provided), assessments (Detention, Comprehensive Risk Needs, Mental Health Screening, etc) Medicaid Cases, Programs and Services).
 - Platform/Host: Local Agency Server/Dell
 - Operating System: Windows 2000
 - Database: MS SQL

Annual Volume:	55,000	
Unit of Measure:	Admissions Annually	
Annual Volume:	23,000	
Unit of Measure:	Average Daily Population active youth cases	
Annual Volume:	25,000	
Unit of Measure:	Detention admissions annually	
Annual Volume:	1,500	
Unit of Measure:	YDC admission annually	
Annual Volume:	4,095	
Unit of Measure:	Short term program admissions annually	
Annual Volume:	3,000	
Unit of Measure:	Non-secure residential admissions annually	
Annual Volume:	55,000	
Unit of Measure:	Youth supervised at home annually	
FY 2005	Consultant FTEs:	Staff FTEs:
\$2,301,037	14.31	14.65

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Staff computers	2,901
	Student computers	487
Laptop workstations		604
Servers		68
Other (where applicable):		
Routers	Located in YDCs, RYDCs & MSCs	99
Switches		365
Firewalls		31
Network printers		182
Workstation printers		1,596
Other		

Capitalized Asset Value of IT Equipment:

\$6,903,590

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

Information Technology Expenditures Report

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GA Children & Youth Coordinating Council

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

Agency Vision

CYCC will empower local communities through programs that promote accountability and healthy choices for Georgia's youth.

Agency Mission

Oversee the efficient administration of taxpayer funds through the provision of grant opportunities to local communities for effective prevention and intervention services for Georgia youth and families.

Agency Strategic Goals

- Funding is provided to juvenile courts and other community organizations to develop and implement prevention, intervention, and treatment programs designed to reduce juvenile delinquency.
- Funding is provided for abstinence education programs and underage drinking enforcement programs to promote healthy choices among Georgia's youth.
- CYCC educational resources will be available to all Georgians.
- To establish a more coordinated, integrated child welfare and juvenile justice system at the local level.
- Monitor potential state legislation related to children and youth and provide information to key stakeholders.
- Maintain sufficient and competent workforce to meet agency's needs.

Agency IT Projects

- **PROJECT A:** Continued Enhancement of Grants Database (DJJ as parent agency provides this to us at no cost to CYCC)

Project Description and Benefit: A unified database will provide real-time information on the 200+ grants that CYCC administers throughout the State. Detailed information about these multiple projects will allow for greater oversight and evaluation and will increase CYCC's ability to respond quickly to local and state needs. This will also enhance CYCC's ability to measure program outcomes and report these results via the Prioritized Program Budgeting process.

Project Status	RFP not needed. Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** Enhanced Web Site

Project Description and Benefit: This project complements the Governor's strategic goal of best managed state in the nation. CYCC has assigned a staff member as the agency's webmaster in lieu of using GTA, DJJ, or an outside vendor. This capability to modify the web site internally has been accomplished. Additional costs and delays in modifications experienced in previous years have been eliminated, thus saving the agency recurring expenditures in this area.

Project Status	RFP not needed. Construction, Implementation/Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$ Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,928	\$0	\$1,928

- **PROJECT C:** Web-based Grants Management System

Project Description and Benefit: Moving to a web-based system will improve customer service to CYCC's clients by allowing them immediate access to their project's file. This will also allow for customers' electronically submitted data to be uploaded into CYCC's database, dramatically decreasing response time to customer requests.

Further, this type of system will allow CYCC staff to effectively access grant project information remotely from any location in the State and provide immediate, up-to-date

information to stakeholders upon request. This project has been delayed due to reductions in the agency's federal funds over the last two years. The project remains a future goal, as funds become available.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Enhancement of Grants Database**

"Due to delays/other priorities within DJJ OTIS section, CYCC's database improvements were not fully realized in SFY2005. Therefore, the project will continue in SFY2006, with an anticipated completion date of March 1, 2006. CYCC has a staff person assigned to this project who serves as the liaison with OTIS to ensure adherence to project deadlines.

- **Enhanced Web Site**

CYCC has a dedicated staff person who serves as the agency's web master. DJJ OTIS staffs have been working with her on modifications to the site. This capability has allowed CYCC to maintain current information on the site and make modifications quickly and often. During the coming year, the employee will take a PhotoShop class to gain further knowledge of modifying the design aspects of the site. CYCC will continue to make enhancements to the site, especially new pages for conference information/registration.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	16,782
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	1,192
515000	Retirement	1,745
516000	Health Insurance	2,198
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	21,917
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	2,309
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	38
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	2,347
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	500
721000	Computer Equipment	6,668
305	COMPUTER CHARGES	7,168
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	6,552
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	1,624
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	8,176
307	TELECOMMUNICATIONS TOTAL	8,176

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		39,608
State Funds		18,465
Federal Funds		21,143
Other Funds		
Full Time Equivalent Positions		0.5
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

SPSS

- Program or Sub-Program: Abstinence Education
- Description of Application Function:
 - Compile and evaluate abstinence education client performance data, for inclusion in Georgia's statewide evaluation submitted to US Dept of Health & Human Services.

- Platform/Host: Windows 2000
- Operating System: Windows NT
- Database:

Annual Volume:	25 - 35	
Unit of Measure:	# of subgrantees; raw data submission	
FY 2005	Consultant FTEs:	Staff FTEs:
\$515	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	** Refer to DJJ's Inventory for CYCC Equipment	
Desktop workstations		
Laptop workstations		
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

\$ Refer to DJJ for CYCC asset number

General Age and Condition of Equipment:

Description of condition.

State of Georgia

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Georgia Department of Labor

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

Agency Vision

To become a national leader in assisting individuals to achieve their highest workplace potential and level of independence

Agency Mission

To work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity. We will accomplish this by creating opportunities and providing services that:

- Assist individuals to attain their work goals and increase self-sufficiency through employment, training, comprehensive rehabilitation and support services
- Assist employers to meet their business needs through employee recruitment and selection services workforce information and technical support.

Agency Strategic Goals

- The department will provide high quality, responsive and universally accessible services that provide customer choice and exceed customer expectations.
- The department will continue to promote and facilitate partnerships at all levels for effective program and service outcomes.
- The department will promote individual and organizational growth and effectiveness.
- The department will actively and effectively market service delivery capabilities.

- The department will use state-of-the-art technology that supports effective and efficient service delivery.

Agency IT Projects

- PROJECT A: Application Re-architecture

Project Description and Benefit: Increased number of job seekers, increased demand for Internet based services to reduce Career Center walk in and appointment workload.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT B: Data Mart / Data Warehouse

Project Description and Benefit: Easier, more comprehensive reporting for Employment Services and WIA partners. Improve customer access to Business Information without impacting production transaction processing (CICS).

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT C: TOPICS (Tax Office Processing Image Computer System)

Project Description and Benefit: Comprehensive, reliable capture of tax reporting and wage reporting data; faster, easier retrieval; improved reporting, check encoding.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT D: Interactive Voice Response

Project Description and Benefit: Federal initiative with federal funding, better response to increased number of calls, reduce Career Center walk in traffic.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT E: Network Security Event Correlation

Project Description and Benefit: Comply with legislature and industry best practices such as HIPAA, ISO 17799 and Common Criteria. Avoid litigation. Show due diligence and due care in relation to Information security. Improve security of GDOL network.

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

- PROJECT F: System Management Software

Project Description and Benefit: Reduce the risk and incidences of errors in migrating new software through development, test, and production environments. Provide a common numbering of software releases. Provide a central repository of changes. Provide a common means to back out software changes. Enable a database of project data that can be viewed in various ways providing valuable insight into the effectiveness of the Project Management and System Development methodologies; and resource efficiency. Provide online project and portfolio level health reports; and allows drill down to more detail information. Provide workflow management of project artifacts.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT G: Comprehensive Network Management Software Suite

Project Description and Benefit: Reduce operational costs of supporting the network environment. Reduce complexity of managing the environment. Allow for proactive

management of the overall network environment from an enterprise viewpoint. Automated trap and event notification, increased standardization of the support and operations for the distributed environment.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT H: Content Management System**

Project Description and Benefit: More effective and timely posting of content to the web. Less resource requirements for IT support of posting and maintaining sites.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I: Storage Area Network/Server Backup Strategy**

Project Description and Benefit: Reduce operational costs by providing centralized storage for server environment. Reduce complexity of managing the environment. Allow for backup/recovery automation. Increased standardization of the support and operations for the distributed environment. Improve availability and reliability of data storage across all platforms with centrally managed storage. Reduce cost of redundant servers. Provide a central backup system.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT J: Video Conferencing**

Project Description and Benefit: Reduction in travel costs, increased flexibility for communication methods.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT K: BPM and Automated Workflow

Project Description and Benefit: Manage routing, review and approval of documents at the enterprise level in an integrated document management system to create efficiency and reduce handling costs. Achieve compliance and corporate transparency. Flexibility to cope with changes in legislation. Achieve consistency through an enterprise automation of business processes, correct documents, a trail to show when, where, how, and by whom they were produced, who last touched them, where they came from, and what need they fulfill.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT L: Asset Management System

Project Description and Benefit: Current Asset Management software is obsolete and does not afford all divisions a means to accurately report adds, changes, moves, or deletes to assets within the system. Equipment transfers and surplusings is done manually with much of the paperwork getting lost before it can get entered into the system. Property Management, IT, and RS have stated a need for a product that will work for the whole Agency.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT M: Labor Exchange System

Project Description and Benefit: Provide customers with ability to choose when, where, how and what level of service to access; provide employers the ability to choose to have a more active role in identifying candidates for their job openings; Free GDOL staff from clerical work.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds

\$ Information Not Provided	\$ Not Provided	\$ Not Provided
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- PROJECT N: IDS/IPS

Project Description and Benefit: Comply with legislature and industry best practices such as HIPAA, ISO 17799 and Common Criteria. Avoid litigation. Show due diligence and due care in relation to Information security. Improve security of GDOL network

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT O: Document/Image Management

Project Description and Benefit: Improve availability and reliability of document/image management system. Reduce cost of redundant systems. Replace old hardware that has started to fail.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT P: Mainframe Tape Drives

Project Description and Benefit: Improve the performance of mainframe tape drives to reduce the elapsed time of backup jobs in the nightly batch cycle thereby increasing availability of online transaction processing (CICS).

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT Q: Network Operations Center (NOC)

Project Description and Benefit: Improve availability and reliability of application systems for customers. Automate error correction. Performance monitoring and tuning.

Project Status	Information Not Provided
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Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT R: Mainframe CPU Upgrade

Project Description and Benefit: Support additional capacity requirements for the mainframe.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT S: Pathlore

Project Description and Benefit: Automation of a manual process of training records, budget information, and CEUs as mandated by federal report.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT T: DAS PeopleSoft Access

Project Description and Benefit: Allow DAS to utilize PeopleSoft for personnel information. Final step in getting everything off the WANG. May require some enhancement to reporting by DOL .

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT U: Interactive Voice Response

Project Description and Benefit: Replace labor intensive and inefficient process for call response and allow callers to choose the options they want. Free up current operators to

concentrate on other customer service matters. Replace two switchboard areas with a centralized location.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT V: Lab Interface

Project Description and Benefit: This will allow lab results coming from the contract testing laboratory. Quest, to be automatically introduced into the on-line record thereby expediting treatment and foregoing the paper handling procedures.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT W: Replacement for the MAPICS (Manufacturing Accounting, Production, Information and Control System) Software Package

Project Description and Benefit: Current software is not meeting the needs of users. A replacement system would provide the following improvements: 1) Customer Relations Module for improved customer tracking. 2) Automated accounting that will reduce manual journal entries. 3) Interactive Job and labor tracking necessary for Federal Government reporting. 4) Enhanced informational capabilities for daily users. 5) Increased reporting functions for use in managerial decisions.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT X: Telephone System Upgrade

Project Description and Benefit: DA new phone system would be supported by GTA and would reduce the possibility of total system loss and/or reduce the down time. The new system would provide GIB with needed features not currently available such as conference calling, voice mail, and external paging.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Y: Production Imaging System**

Project Description and Benefit: Proof of concept completed and working system in place. Next step is to add hardware and begin production to help solve serious paperwork gridlock and space maintenance problems at VR Central Office. Confidential client records are being compromised daily.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **System Performance Improvements**

Replaced older DASD storage systems with Hitachi's 9970v Enterprise Storage System, significantly reducing the elapsed time of the nightly batch cycle. Implemented Mercury Interactive's TOPAZ to monitor end-to-end response time of web transactions. Streamlined application performance through implementation of BMC's InTune to monitor performance of application programs on the mainframe, resulting in application programs that run faster and use less CPU time.

- **Network Performance Improvements**

Implemented Update Expert to allow automatic updates of patches and service packs to workstations in the field. Implemented Dameware to allow technicians to remotely control workstations for troubleshooting and problem resolution. Implemented software to allow for the remote management and administration of all servers. Created a Network Security Environment through installation of perimeter firewalls, installation of perimeter email filters, and implementation of web-based behavioral filtering, resulting in a dramatic decline in the amount of email Spam, viruses, and unauthorized access.

Completed the upgrade of a new IT test lab to test new applications prior to release to production.

- **Email Consolidation**

Achieved unified email platform through agency-wide conversion to GroupWise.

- **Application System Implementation**

Implemented a state-of-the-art replacement of the inpatient Hospital Information System at Roosevelt Institute, providing HIPAA compliance and a full compliment of hospital business and clinical applications that have integration capability with third party or propriety systems. Implemented Georgia Works, giving unemployment insurance claimants on-site training and an opportunity to obtain full-time employment. Created a new DOL website to provide easy navigation and access to employment services. The redesign provides users multiple ways to find information, including organizational entities, user intentions, and communities of interest.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	9,921,355
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	9,921,355
		224,963
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	224,963
302	TRAVEL	85,160
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
		25,100
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	25,100
		8,938,313
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
305	COMPUTER CHARGES	8,938,313
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
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	617,133

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
		3,792
308	PER DIEM & FEES	3,792
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		19,815,817
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

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

Information Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	<i>Information</i>	
Desktop workstations	<i>Not</i>	
Laptop workstations	<i>Provided</i>	
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		

Capitalized Asset Value of IT Equipment:

Information Not Provided

General Age and Condition of Equipment:

Description of condition. Information Not Provided

State of Georgia

Information Technology Expenditures Report

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For Period July 1, 2004 – June 30, 2005

Office of the
Attorney General of Georgia



Georgia Department of Law

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

Agency Vision

“We will provide the people of Georgia with an independent Department of Law committed to excellence in our work. We will set the standard for quality management in state government and will be staffed by well-trained, highly motivated, innovative and diverse people working as a team in a pleasant environment. We will be leaders in the legal profession and will deliver quality legal services to our clients. At the same time, we will be leaders in helping state government operate openly.”

Agency Mission

“The mission of the Department of Law is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government and by honorably and vigorously carrying out the constitutional and statutory responsibilities of the Attorney General.”

Agency Strategic Goals

- Provide high level legal representation to all State agencies, departments and authorities
- Promote open government
- Educate client agencies on new and emerging legal issues/trends and their impact on their organization/employees
- Protect Georgia citizens and businesses from fraud
- Prevent public corruption
- Attract and retain qualified workforce

Agency IT Projects

- PROJECT A: Imaging System

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

Project Status	Will Need RFP	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$50,001-250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT B: Electronic Filing with all Courts

Project Description and Benefit: Once the courts implement a system to receive documents electronically, meet the requirements to use this technology. The U.S. Court of Appeals for the 11th Circuit is now requiring that briefs be filed both in hard copy and in pdf format, either on diskette or CD. Adobe Acrobat is being installed on designated PCs within the department. The U.S. District Courts have implemented e-filing. The department now files the court documents electronically through the courts web based system, and the department also receives service copies and orders electronically from the District Courts. Other courts will be implementing electronic filing in the future.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	Up to \$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	145,835
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	11,156
515000	Retirement	15,911
516000	Health Insurance	19,104
517000	Personal Liability Insurance	
518000	Unemployment Insurance	71
519000	Worker's Compensation	
		441
599000	Lapse	(6,808)
300	PERSONAL SERVICES	185,710
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	80,355
301	REGULAR OPERATING EXPENSE	80,355
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	44,804
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	36,915
661000	GTA Computer Billings	185
662000	Computer Other	
663000	Computer Software	215,145
721000	Computer Equipment	44
305	COMPUTER CHARGES	297,093
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	459
671003	Data Net - GTA Billings	4,345
671050	Data - Other	
	Data Telecommunications Subtotal	4,804
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	2,827
672004	Other Telecomm - Voice Mail - GTA Billing	127,347
672005	Other Telecomm - Pagers - GTA Billing	1,958
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	8,270
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	140,402
307	TELECOMMUNICATIONS TOTAL	145,206

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		708,364
State Funds		708,364
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		1.5
Full Time Equivalent Consultants		1.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

HUMMINGBIRD DM5 – DOCUMENT MANAGEMENT SYSTEM

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

SDM5 is a SQL database and is the document management system used by the department. As the legal representatives for all agencies, departments, commissions and authorities in State government, the department produces a large volume of documents. DM5 provides the means to locate, organize, share and access documents (word processing, spreadsheets and presentations) quickly and easily.

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

Annual Volume:	42,921	
Unit of Measure:	Documents	
FY 2005	Consultant FTEs:	Staff FTEs:
Information Unavailable	Unavailable	Unavailable

Application B:

CMS OPEN – CASE MANAGEMENT SYSTEM

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

SCMS is a SQL database and is the casement management, time and billing system used by the department. CMS is used to track and manage all matters (cases, opinion requests, contracts, requests for advice, etc.) that are received from both the departments.

 - Platform/Host: Agency Local Server/Dell
 - Operating System: Windows NT
 - Database: SQL

Annual Volume:	17,867; 9,514; 9,215; 18,166	
Unit of Measure:	Pending 7/04; Opened, Closed, Pending 6/04	
FY 2005	Consultant FTEs:	Staff FTEs:
Information Unavailable	Unavailable	Unavailable

Application C:

PERSONAL INFORMATION MANAGER - OUTLOOK

- Program or Sub-Program: Information Not Provided

- Description of Application Function:
Exchange/Outlook is the system used for e-mail, calendars, contacts, task lists, and bulletin board postings.
 - Platform/Host: Agency Local Server/Dell
 - Operating System: Windows NT
 - Database: SQL

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2005	Consultant FTEs:	Staff FTEs:
Information Unavailable	Unavailable	Unavailable

Application D:

LEXIS/WEST LAW

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Lexis and West Law are electronic research tools which provide authoritative legal, news, public records and business information; including tax and regulatory publications online.
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2005	Consultant FTEs:	Staff FTEs:
Information Unavailable	Information Unavailable	Information Unavailable

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Pentium – 866MHz to 3GHz	217
Laptop workstations		46
Servers	Dell PowerEdge	11
Other (where applicable):		
Routers		
Switches	Nortel Baystacks 350T, 450T, 28200	36
Firewalls	Cisco PIX 515	1
Network printers	HP laser & I color inkjet	41
Workstation printers	HP laser & I color inkjet	23
Plotters	HP Design Jet 1050C	1
Scanners	HP (3), Epson (1), Canon (6)	10
Label Printers	Seiko Smart Label printers 200	70
Portable Printers	Canon BJC 50	3

Capitalized Asset Value of IT Equipment:

\$Information Not Provided

General Age and Condition of Equipment:

Description of condition. The Law Department tries to replace approximately ¼ of all its desktops each year. Currently the oldest desktops were purchased in FY 1998. The servers were purchased from 1999 to 2003. The Nortel switching system was installed in FY 1998 and additional switches were added in FY 1998 and FY2000. The printers were purchased from 1997 to 2004.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005

Georgia Merit System
of Personnel Administration

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

Agency Vision

We envision a highly competent and diverse workforce that meets the needs of state government and the expectations of the people of Georgia.

Agency Mission

The Georgia Merit System champions workforce excellence and provides leadership that enables state government to achieve its business objectives by using innovative strategies to recruit, develop, and retain a competent and diverse workforce.

Agency Strategic Goals

- Georgia State Government acquires the employees it needs.
- Georgia State Government develops its leaders and workforce.
- Georgia State Government retains a competent workforce.

Agency IT Projects

- PROJECT A: Dependent and Spouse Information in FLEX

Project Description and Benefit: To increase family information held on employee and to automate some manual processes. Modify FLEX system to accommodate the collection and maintenance of dependent information.

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

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT B:** FLEX Employee Identifier other than Social Security Number

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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT C:** Develop a Multi-Rater Competency Assessment Tool

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

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided – 5 yr project	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT D:** Create a Knowledge Management System

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT E:** Automate Dental Enrollment of Retirees

Project Description and Benefit: Automate manual process and increase access to data.

Project Status	Will not need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT F:** Automate Cobra Billing System

Project Description and Benefit: Improve efficiency and flexibility. Enhance the current process to accommodate changes easily in Cobra letters and add the capability to send other letters (e.g. Medical Underwriting status letters). Review current processes for opportunities of further enhancements.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT G:** Enhance and Expand Cobra Letter Writing Program

Project Description and Benefit: Enhance the current process to accommodate changes easily in Cobra letters and add the capability to send other letters (e.g. Medical Underwriting status letters). Review current processes for opportunities of further enhancements.

Project Status	Decided not to pursue	
Project Priority	N/A	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT H:** Develop an Organizational Climate Tool

Project Description and Benefit: A tool that will enable agencies to assess environmental dynamics and employee needs and align these factors with strategic objectives and mission of the agency.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT I: SSCP On-Line - Phase 2

Project Description and Benefit: Phase 2 - Enhance the process of integrating Phoenix HR customers with non Phoenix customers.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT J: Create Document Imaging System

Project Description and Benefit: Create a system to store documents that will reduce the physical storage of documents that need to be retained for a particular period of time.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT K: Create On-Line and Enhance Registration System

Project Description and Benefit: Develop on-line registration for GMS classes, etc., enhance existing registration and receipt process.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT L: Automated Attendance System

Project Description and Benefit: Create or obtain an on-line version of internal time and leave tracking system that will enable the agency to have accurate, timely data that can interface with PeopleSoft. The system should have the flexibility to allow for multiple work schedules, self-serve features, ability to correct records, a well-documented audit trail, ease of use, ability to assign work time to project or budget codes, and a report generating feature.

Project Status	RFP Not Needed. Planning/Analysis/Design
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Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT M:** Remote Access to GMS Databases by Employees

Project Description and Benefit: Develop a secure environment whereby GMS employees can remotely access the same network files that can access when they are in the office. Should consider employees who do not have an internet service provider.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT N:** Electronic Communication System

Project Description and Benefit: Create a system to store address information (email, mailing, etc) for mass mailings/communications. Develop a client communications database, master mailing list, etc.

Project Status	Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT O:** Develop a Cost-Benefit Tool

Project Description and Benefit: Encompass HR Scorecards. Provides agencies with tools to estimate cost and value added of specific HR programs and processes. Look at PeopleSoft/Oracle Workforce Analytics.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT P: SWiFT On-line

Project Description and Benefit: Develop a web based version of the workforce planning tool currently programmed in Excel. Look at PeopleSoft/Oracle Workforce Analytics.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT Q: Rewrite the JobSite Database

Project Description and Benefit: Reorganize the database for more efficiency and ease of access. Enhance capabilities to meet customer demands.

Project Status	Planning/Design/Analysis	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT R: Develop Service Awards Web Presence

Project Description and Benefit: Provide information to customers on employee state service that was previously provided prior to HR system upgrade and encompass any additional needs.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT S: Enhance GMS Website

Project Description and Benefit: Redesign agency website by topic/programs rather than by divisions.

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

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT T: Enhance GMS Intranet

Project Description and Benefit: Phase 2 - connect employee only programs, interactive forms/documents, information dissemination vehicle, etc.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT U: Create FLEXHelp On-Line

Project Description and Benefit: Create a web based version of the benefit option statement current programmed in Delphi.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT V: Redesign Applicant Evaluation System

Project Description and Benefit: Create a process for applicants to perform a competency self assessment and to provide additional position specific data for the hiring agency. Include automated applicant query and assessment tools.

Project Status	Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- PROJECT W: Create On-Line Payments

Project Description and Benefit: Develop on-line purchase of GMS products/services

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	Medium	

Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT X:** Create Testing on-line

Project Description and Benefit: Set up secured access for job applicants to take tests remotely.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT Y:** Upgrade Compensation Software

Project Description and Benefit: Replace the capability of CompMaster (current software where final upgrade received 6 years ago) and ensure flexibility and efficiency.

Project Status	Need RFP. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT Z:** Rewrite FLEX System

Project Description and Benefit: Develop a web based or PeopleSoft version of the flexible benefits systems currently programmed in ADW/DB2.

Project Status	Need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AA:** Performance Management System

Project Description and Benefit: Develop/purchase a tool to accommodate various ways a manager can document employee performance. Look at PeopleSoft HCM.

Project Status	RFP Not Needed.
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Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AB:** Replace GSAMS Internet

Project Description and Benefit: Expand GMS videoconferencing capabilities to assist State Agencies in providing and facilitating staff training, briefings, and meetings statewide. It will also increase the capability to deliver courses anywhere in the Country. Currently, videoconferencing by GSAMS is limited to those customers who have connection access. GSAMS ends December 2005.

Project Status	Will need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AC:** Rewrite/Replace Drug Testing

Project Description and Benefit: Incorporate US DOT regulations as well as best practices from the US DHHS to ensure random sampling that is fair and equitable as well as automate manual process and reduce the number of steps taken to complete the entire process.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AD:** Gyrus Software (Training) Upgrade/Enhancements

Project Description and Benefit: This project will allow for state agencies to be more self-served. It will allow agencies to register participants directly into courses, events, etc. that GMS offers. It will also eliminate the manpower to enter registrations and process confirmations currently being completed by GMS staff registrars. This will also allow for the elimination of billing interface error-processing and reduce maintenance of Organization codes.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AE:** Data Clearinghouse - HR Information for Statewide Reporting

Project Description and Benefit: Establish a formal process for collecting and storing historical extracts of employee demographic, job, and salary information currently stored in MS Access tables and on the network (S:\ drive) to generate reports, answer legislative queries, respond to interrogatories, media requests, provide workforce planning data, provide data for certain surveys.

Project Status	Will not need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

- **PROJECT AF:** Migrate to Exchange 200x

Project Description and Benefit: Move to a newer platform and come up to industry standard and compliance with GTA recommendations.

Project Status	Will not need RFP	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$Not Available	\$Not Available

Agency Major IT Accomplishments

- **Create a Knowledge Management System**

An online repository for best practice information about a broad range of HR topics. The site allows HR professionals from across the State to ask, respond to, "requests for information" about specific practices and policies affecting their agencies. The website serves as a centralized source for sharing those practices that have produced outstanding results and could be adapted for use by other state agencies. www.gms.state.ga.us/hr_km/

- **Create FLEXHelp Online**

Completed On-line FlexHelp program June 2005. This was an enhancement to the original software created in 1995. Flex Help is an application designed to help agencies that participate in the Flexible Benefits Program prepare the Option Statements for new employees hired during the new plan year.

- **Service Awards on the Web**

The online system allows coordinators in the agencies to update monthly service award error lists, view employee detail information view employee service award history, view employee work history, view comments on employee service award records, generate list of awards issued in the pas and upcoming award recipients for a specified timeframe, update their service award user profile, and copy reports as well as export to Excel. www.gms.state.ga.us/fsa

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	643,146
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	46,413
515000	Retirement	67,080
516000	Health Insurance	84,252
517000	Personal Liability Insurance	
518000	Unemployment Insurance	2,035
519000	Worker's Compensation	
599000	Lapse	(53,596)
300	PERSONAL SERVICES	789,330
612000	Motor Vehicle Expense	
613000	Printing & Publications	4,939
614000	Supplies & Materials	78,378
615000	Repairs & Maintenance	33,928
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	27,714
619000	Rents - Other than Real Estate	84
620000	Insurance & Bonding	33
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	145,076
302	TRAVEL	
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	505,791
662000	Computer Other	865,343
663000	Computer Software	191,550
721000	Computer Equipment	
305	COMPUTER CHARGES	1,562,683
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	4,897
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	4,897
672001	Other Telecomm - Local Service - GTA Billing	101,083
672002	Other Telecomm - Network - GTA Billing	4,921
672003	Other Telecomm - Long Distance - GTA Billing	2,920
672004	Other Telecomm - Voice Mail - GTA Billing	18,077
672005	Other Telecomm - Pagers - GTA Billing	499
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	30,785
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	158,285
307	TELECOMMUNICATIONS TOTAL	163,181

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,660,270
State Funds		
Federal Funds		
Other Funds		2,660,270
Full Time Equivalent Positions		16.0
Full Time Equivalent Consultants		11.0

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2005 Expenditures
Applications:			
Electronic Open Enrollment (EOE)	0.93	0.88	141,457
Employees' Suggestion Program (ESP)		0.15	7,566
TheJobSite	2.54	1.18	149,954
Applicant Notices Print Program	0.00	0.05	4,254
Automated Time, Leave, & Attendance System (ATLAS)	0.12	0.15	18,807
Employee Management Relations Tracking System (EMRU)	0.00	0.00	-
Legislation Tracking	0.00	0.28	6,836
Peach State Reserves (PSR - deferred comp)/PARTNR	0.65	0.44	118,969
Oracle Financials	0.01	0.43	5,401
Gyrus Training	0.00	0.25	4,180
Flexible Benefits System (FLEX)	2.34	1.89	536,306
Faithful Service Award System (FSA)	0.07	0.45	27,130
PMTools/PerformancePlus	0.04	1.00	38,997
Drug Testing System - Admin/Integration	1.54	0.25	65,112
Competency-based Hiring, Assessment and Management Program (CHAMP)	0.33	0.50	66,951
Multi-rater Survey Instrument Competency Assessment (MuSIC)	0.00	0.45	20,811
State Charitable Contributions Program (SCCP)	0.00	0.02	1,574
[NASPE] Total Rewards Survey	0.00	0.05	4,099
HR (Human Resource) Audits	0.00	0.40	20,740
Event Registration	1.53	0.25	31,037
GMS Website (www.gms.state.ga.us)	0.88	0.35	58,816
GMS Intranet (GMSNET)	0.00	1.25	9,848
Electronic Communication System	0.00	0.00	-
FlexHelpOnline	0.01	0.50	29,029
Knowledge Management	0.00	0.35	18,148
TOTAL Applications Expenditures			1,386,021
TOTAL Applications Positions	11.00	11.52	
TOTAL Infrastructure Expenditures			1,274,249
TOTAL Infrastructure Positions	0.00	4.48	
TOTAL EXPENDITURES			2,660,270
TOTAL POSITIONS	11.00	16.00	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ELECTRONIC OPEN ENROLLMENT

- Program or Sub-Program: Employee Benefits
 - Description of Application Function:

A web-based application that allows employees to enroll in their flexible benefits and health benefits for the current plan year. This application is in partnership with the Department of Community Health.
- Platform/Host: IIS (Internet Information Server)
 - Operating System: Win 2000
 - Database: Win NT/SQL 7

Annual Volume:	111,357	
Unit of Measure:	Number of employees	
FY 2005	Consultant FTEs:	Staff FTEs:
\$141,457	.93	.88

Application B:

EMPLOYEES SUGGESION PROGRAM (ESP)

- Program or Sub-Program: Employee Benefits
 - Description of Application Function:

A web-based application which allow employees to enter submissions to the State's Employees' Suggestion Program.
- Platform/Host: IIS
 - Operating System: Win2000
 - Database: Win NT/SQL 7

Annual Volume:	92	
Unit of Measure:	Submitted suggestions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$7,566	0	.15

Application C:

THE JOBSITE

- Program or Sub-Program: Testing & Selection; Recruitment
- Description of Application Function:

A web based application that allows state agencies to post job vacancies, applicants to submit resumes electronically, and agency recruits to manage their recruitment activities. Agency recruiters can also review, print and distribute applicant resumes. Related functions include scheduling applicant

for examinations, administering examination activities, and data entry of paper applications.

- o Platform/Host: IIS
- o Operating System: Win 2000
- o Database: SQL 7

Annual Volume:	453,252	
Unit of Measure:	Resumes Submitted	
FY 2005	Consultant FTEs:	Staff FTEs:
\$149,954	2.54	1.18

Application D:

APPLICANT NOTICES PRINT PROGRAM

- Program or Sub-Program: Recruitment
- Description of Application Function:
 An application that prints notices for selected applicants of The JobSite that give information on interview schedule, test schedules, test results, and other follow-up messages (e.g. change in veteran preference, notification of not appearing for an interview, etc.).

- o Platform/Host: State's IBM Mainframe
- o Operating System: OS390
- o Database: DB2

Annual Volume:	239,309	
Unit of Measure:	V-fold forms printed	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,254	0	.05

Application E:

AUTOMATED TIME, LEAVE & ATTENDANCE SYSTEM (ATLAS)

- Program or Sub-Program: Employee Development
- Description of Application Function:
 An automated timesheet and leave request system that allows employees to record their work hours, work time, and request leave. It allows the manager to review, approve, or disapprove timesheet and leave requests, as well as manage coverage of the unit.

- o Platform/Host: NT
- o Operating System: Win 2000
- o Database: Paradox

Annual Volume:	141	
Unit of Measure:	Employees of GMS	

FY 2005	Consultant FTEs:	Staff FTEs:
\$18,807	.12	.15

Application F:

EMPLOYEE MANAGEMENT RELATIONS UNIT TRACKING SYSTEM (EMRU)

- Program or Sub-Program: Leadership & Organizational Development
- Description of Application Function:
 - Allows the GMS Customer Service Division to track the number of contacts received in regards to specific HR issues and questions raised by employees, supervisors/managers, and personnel professionals. It also allows management to evaluate specific issues that seem to generate a high volume of contact.
- Platform/Host: Win NT/2000
- Operating System: Win 2000
- Database: Paradox

Annual Volume:	4,590	
Unit of Measure:	Number of contacts	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application G:

LEGISLATION TRACKING

- Program or Sub-Program: Leadership & Organizational Development
- Description of Application Function:
 - An intranet application used by the GMS Leadership and related staff to monitor state legislation of interest to the GMS.
- Platform/Host: IIS
- Operating System: Win2000
- Database: Win2000/SQL7

Annual Volume:	180	
Unit of Measure:	Number of bills entered	
FY 2005	Consultant FTEs:	Staff FTEs:
\$6,836	0	.28

Application H:

PEACH STATE RESERVES (PSR - DEFERRED COMP)/PARTNR

- Program or Sub-Program: Employee Benefits
- Description of Application Function:

An application used to administer participation in the Peach State Reserve Program (deferred comp). Participants can also monitor their own accounts using a hosted internet application.

- o Platform/Host: Unix
- o Operating System: HP/Unix
- o Database: Oracle

Annual Volume:	35,749	
Unit of Measure:	Number of participants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$118,969	.65	.44

Application I:

ORACLE FINANCIALS

- Program or Sub-Program: Employee Development; Employee Benefits
- Description of Application Function:
An application used by the GMS to record Accounts Receivable and General Ledger activity for the Peach State Reserves Program, FLEX Program, State Charitable Contributions Program, and fee revenue.

- o Platform/Host: Unix
- o Operating System: HP/Unix
- o Database: Oracle

Annual Volume:	9	
Unit of Measure:	Number of Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$5,401	.009	.43

Application J:

GYRUS TRAINING

- Program or Sub-Program: Employee Development
- Description of Application Function:
A training and student enrollment system used to record employees enrolled in GMS classes and provide billing capabilities to collect the fees.

- o Platform/Host: Unix
- o Operating System: HP/Unix
- o Database: Oracle

Annual Volume:	7	
Unit of Measure:	Number of Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,180	0	.25

Application K:

FLEXIBLE BENEFITS SYSTEM (FLEX)

- Program or Sub-Program: Employee Benefits
- Description of Application Function:

An application used to administer participation in the Flexible Benefits Program. Personnel professionals can record data as needed to maintain the selections of employees.

 - Platform/Host: State's IBM Mainframe
 - Operating System: OS 390
 - Database: DB2

Annual Volume:	113,685	
Unit of Measure:	Number of Participants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$536,306	2.34	1.89

Application L:

FAITHFUL SERVICE AWARD SYSTEM (FSA)

- Program or Sub-Program: Employee Benefits
- Description of Application Function:

Records information about the state service of employees for projecting service and creating service certificates..

 - Platform/Host: Windows NT
 - Operating System: Win 2000
 - Database: SQL 7

Annual Volume:	14,239	
Unit of Measure:	Number of Certificates Printed	
FY 2005	Consultant FTEs:	Staff FTEs:
\$27,130	.071	.45

Application M:

PMTOOLS/PERFORMANCEPLUS

- Program or Sub-Program: Employee Development
- Description of Application Function:

A tool designed to assist supervisors in recording performance data about employees and creating performance plans and evaluations.

 - Platform/Host: Windows NT
 - Operating System: Win 2000
 - Database: SQL 7

Annual Volume:	121	
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Unit of Measure:	Number of new desktop and LAN licenses sold	
FY 2005	Consultant FTEs:	Staff FTEs:
\$38,997	.04	1

Application N:

DRUG TESTING SYSTEM - ADMIN/INTEGRATION

- Program or Sub-Program: Testing & Selection
- Description of Application Function:
 - AA system that creates a report of random selections of jobs/positions that have been designated by the agency as either required or sensitive in nature that requires random drug testing of the incumbent. Provides a feed for PeopleSoft with the testing results.
- Platform/Host: Windows NT
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	15,247	
Unit of Measure:	Number of employees selected at random	
FY 2005	Consultant FTEs:	Staff FTEs:
\$65,112	1.54	.25

Application O:

COMPETENCY-BASED HIRING, ASSESSMENT AND MANAGEMENT PROGRAM (CHAMP)

- Program or Sub-Program: Leadership & Organizational Development; Employee Development
- Description of Application Function:
 - Enables state agency HR professionals and line managers to streamline the development of best practice HR strategies and implement them.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$66,951	.33	.5

Application P:

MULTI-RATER SURVEY INSTRUMENT COMPETENCY ASSESSMENT (MUSIC)

- Program or Sub-Program: Leadership & Organizational Development; Employee Development

- Description of Application Function:
 - A structured survey instrument for employee job competency assessment as perceived by the employee, his peers, his managers, and his customers.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$20,811	0	.45

Application Q:

STATE CHARITABLE CONTRIBUTIONS PROGRAM (SCCP)

- Program or Sub-Program: Employee Benefits
- Description of Application Function:
 - Allows state employees to donate to selected charities either by lump sum, payroll deductions, or other form of payment.
- Platform/Host: Sun Solaris
- Operating System: Oracle
- Database: Oracle

Annual Volume:	23,781; 132,830	
Unit of Measure:	Number of donors; # of forms printed	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,574	0	.02

Application R:

NATIONAL ASSOCIATION OF STATE PERSONNEL EXECUTIVES [NASPE] TOTAL REWARDS SURVEY

- Program or Sub-Program: Leadership & Organizational Development; Compensation
- Description of Application Function:
 - Allows participating states to enter HR/Benefit data to create a multi-state report.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	33	
Unit of Measure:	States	
FY 2005	Consultant FTEs:	Staff FTEs:

\$4.099	0	.05
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Application S:

HR (HUMAN RESOURCE) AUDITS

- Program or Sub-Program: Leadership & Organizational Development.
- Description of Application Function:
 - Allows state agencies to evaluate how they compare to best HR practices with their own business operations.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	36	
Unit of Measure:	Executive State Agencies	
FY 2005	Consultant FTEs:	Staff FTEs:
\$20,740	0	.4

Application T:

EVENT REGISTRATION

- Program or Sub-Program: Leadership & Organizational Development; Employee Development
- Description of Application Function:
 - Allows attendees to register for the event via the web.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7/Oracle

Annual Volume:	328	
Unit of Measure:	Number of registrants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$31,037	1.53	.25

Application U:

GMS WEBSITE (WWW.GMS.STATE.GA.US)

- Program or Sub-Program: Leadership & Organizational Development; Employee Development; Employee Benefits, Sub Program 7 - Job Information & Marketing
- Description of Application Function:
 - Information about the Georgia Merit System and other HR information communicated via the internet.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	550,404	
Unit of Measure:	Number of Hits	
FY 2005	Consultant FTEs:	Staff FTEs:
\$58,816	.876	.35

Application V:

GMS INTRANET (GMSNET)

- Program or Sub-Program: Employee Development
- Description of Application Function:
 - Information source for the GMS employees via the internet (internal).
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	141	
Unit of Measure:	Number of employees	
FY 2005	Consultant FTEs:	Staff FTEs:
\$9,848	0	1.25

Application W:

ELECTRONIC COMMUNICATION SYSTEM

- Program or Sub-Program: Administration Allocation Overhead
- Description of Application Function:
 - Customer contact information stored to facilitate multiple ways of communication.
- Platform/Host: IIS
- Operating System: Win 2000
- Database: SQL 7

Annual Volume:	46	
Unit of Measure:	Number of lists	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	0	0

Application X:

FLEXHELP ON-LINE

- Program or Sub-Program: Employee Benefits
- Description of Application Function:
 - Self Service web-based tool used to calculate the value of selected benefits on an option statement for agencies that are FLEX customers but no payroll in the state's HR system.

- o Platform/Host: Windows NT
- o Operating System: Win 2000
- o Database: SQL 7

Annual Volume:	502; 750	
Unit of Measure:	Number of Agencies, Number of hits	
FY 2005	Consultant FTEs:	Staff FTEs:
\$29,029	.011	.5

Application Y:

KNOWLEDGE MANAGEMENT

- Program or Sub-Program: Leadership and Organizational Development
- Description of Application Function:
 Tool used by customers to share HR knowledge.

- o Platform/Host: IIS
- o Operating System: Win 2000
- o Database: SQL 7

Annual Volume:	80	
Unit of Measure:	Number of users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$18,148	0	.35

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		254
Laptop workstations		58
Servers		25
Other (where applicable):		
	Routers	3
	Switches	26
	Firewalls	3
	Network printers	32
	Workstation printers	23
	Plotters	0
	Scanners	9
	Copiers	5
	Projectors	17

Capitalized Asset Value of IT Equipment:

\$ Information Not Provided

General Age and Condition of Equipment:

Description of condition. About 2/3 of lab workstations nearing end of life. About 20% of servers near end of life with some running old technology. About 1/4 of desktops are nearing end of life as well as the majority of the monitors.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Motor Vehicle Safety

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

Agency Vision

The Department of Motor Vehicle Safety will be the premier customer service agency providing a seamless interface to the motoring public encompassing all aspects of motor vehicle registration, drivers' license, enforcement and safety.

Agency Mission

The mission of the Georgia Department of Motor Vehicle Safety is the continuous improvement of the state's roadway safer through comprehensive regulation, education and enforcement of state and federal motor vehicle laws for the citizens of Georgia while emphasizing quality customer service.

Agency Strategic Goals

- The DMVS will provide accurate and timely service for the customers of motor vehicle services, drivers' services and enforcement.
- The DMVS will contribute toward overall improvement in homeland security and motor vehicle safety.
- The DMVS will improve financial services to internal and external customers.
- The DMVS will diversify, retain and improve its workforce.
- The DMVS will encourage environmental stewardship.
- The DMVS will improve legal services to internal and external customers.

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

Agency IT Projects

- PROJECT A: Web based Reservation System

Project Description and Benefit: This project will allow for Driving Test reservation to be scheduled via the DDS Website. This will relieve the huge number of incoming phone calls now handled in the Contact Center. There were more than 256,000 reservations made in FY2005. This project will be handled with in-house staff and contract staff.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 80,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$80,000	\$80,000	\$0

- PROJECT B: Implementation of New Digitized License System

Project Description and Benefit: The current digitized license system was installed in 1996 and uses older technology. The new system will be state of the art technology and provide many new security features for GA Driver License and ID card holders.

Project Status	RFP needed. Decided not to pursue.	
Project Priority	High	
Lifetime Cost of Project	\$ 1,418,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

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

Project Description and Benefit: The goal of this legislation is to encourage Georgia courts to promptly deliver all mandatory and point bearing traffic convictions for all Drivers to DMVS within the mandated 10 days of conviction. The project also provides the electronic means to send back to courts all error transactions for correction thus reducing processing costs for the dept. This project was implemented in FY2005, but there is a continued phase in for FY2006. The rollout of the courts is also being phased in as available.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	

Lifetime Cost of Project	\$ 56,350	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT D:** Web Initiatives - establishment of PIN for driver records

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

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 140,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** State to State DL Status and History Inquiry

Project Description and Benefit: Provides the ability to inquire and respond to driver license status and history information for any DL, ID or Permit issued in the US or Canada. Currently inquiry is available on Commercial drivers only. This will reduce fraud, improve law enforcement efforts, and improve driver safety. Drivers with fraudulent, cancelled or suspended license in another state will be unable to be licensed in Georgia. Examiners will have immediate access to status and history from any other jurisdiction.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$ 88,050	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT F:** UNI Upgrade, Rewrite of CDLIS/PDPS Inquiry/Update Modules

Project Description and Benefit: UNI upgrade will implement latest version of communication software used to access the national DL database. This will bring all COBOL up to current supported versions. Upgrade to CDLIS/PDPS modules will address many open problem tickets, redesign screen to conform with shop standards, provide more user friendly programs and provide better edits for data being transmitted to and from other states.

Project Status	RFP not needed.	
Project Priority	High	

Lifetime Cost of Project	\$ 22,500	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT G:** Driver Testing Application

Project Description and Benefit: A rewrite of the DL Test application is required to replace a problematic and limited application. To resolve a reoccurring problem, replace current database in Access with SQL Server Database, utilizing replication to synchronize central and local databases. Bring application into conformity with AAMVA and US DOT requirements for Commercial Drivers License Tests. New application will allow centralized administration of tests, test questions and software. Will allow future integration with the Drivers License system.

Project Status	RFP not needed. Construction & Implementation	
Project Priority	High	
Lifetime Cost of Project	\$58,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

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

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

Project Status	RFP not needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$53,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT I:** DS23 Form Automation

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

Project Status	RFP not needed.
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Project Priority	High	
Lifetime Cost of Project	\$57,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

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

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

Project Status	Will not need RFP. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$40,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT K:** Upgrade All Workstations to Microsoft XP

Project Description and Benefit: This project will upgrade all our desktop computers to Microsoft's latest operating system, which will offer more stability, security and compatibility with applications.

Project Status	Will not need RFP. Construction & Implementation	
Project Priority	High	
Lifetime Cost of Project	\$319,803	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT L:** Upgrade Wide Area Network to MPLS / DSL

Project Description and Benefit: This project will be mandatory to comply with GTA's upgrade of the statewide network. Hopefully our Agency will see increased network capacity for a reduced cost.

Project Status	Will not need RFP, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$252,984	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT M: Upgrade file storage to a Storage Area Network

Project Description and Benefit: This project will provide increased file storage capacity that our Agency needs for digital imaging and file storage.

Project Status	RFP not need. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$413,274	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **2005 Session of the General Assembly - Law changes**
Implemented system changes pertinent to H.B. 501 Legislation from 2005 Session.
- **Social Security Verification**
Implemented phase one. Final Phase will be completed in October 2005.
- **Web base Driver License Address Change**
Implemented the ability to change a driver or ID address. This allows a one-time free change. Phase 2 will allow fee collections.
- **Web base Class D license conversion to Class C upon driver age of 18 years**
Implemented the process of automatic renewal to eliminate the restriction of an under 18 driver. New license is mailed to the customer.
- **GOALS Training**
Implemented an electronic leadership training program for field staff.
- **Cost Reduction**
Researched and implemented several cost saving initiatives.

- **DMVS Website**

Implemented website links to new parent agencies for Tag and Title, Enforcement and Accident Reporting.

- **DDS Website**

Implemented a new website for the new Department of Driver Services.

- **Citation Data Entry Application**

Replaced the old AS400 system for the citation data entry of traffic court documents

- **Work Away**

Implemented solution for secure remote network access to support the work away program.

- **New Customer Service Centers**

Set up IT infrastructure within the following new or moved locations for Drivers license Customer Service Centers. CSC's = South Dekalb Mall, Evans County and Cuthbert Georgia.

- **Blackberry Service**

Completed the upgrade to allow for the new Blackberry devices. This is now on a dedicated server.

- **Network Security**

Implemented the IDP Intrusion, Detection and Protection system to perform drops for detected attachments.

- **Network Maintenance**

Completed upgrade of backup server and architecture.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	3,267,970
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	240,022
515000	Retirement	341,060
516000	Health Insurance	428,111
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	4,277,163
612000	Motor Vehicle Expense	151
613000	Printing & Publications	47,752
614000	Supplies & Materials	225,553
615000	Repairs & Maintenance	12,876
616000	Equipment Not on Inventory	1,152
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	24,525
301	REGULAR OPERATING EXPENSE	312,009
302	TRAVEL	10,193
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	1,067
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	21,718
721000	Computer Equipment \$5,000	
304	EQUIPMENT	22,785
616000	Equipment Not on Inventory	17,190
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	263,354
653000	Computer Contracts	
661000	GTA Computer Billings	12,040,042
662000	Computer Other	479,379
663000	Computer Software	1,312
721000	Computer Equipment	
305	COMPUTER CHARGES	12,801,277
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	815,076
671002	Data Wire/Cable - GTA Billings	5
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	815,081
672001	Other Telecomm - Local Service - GTA Billing	6,940
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	329
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	1,377
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	8,646
307	TELECOMMUNICATIONS TOTAL	823,727

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	2,288
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	2,288
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		18,249,442
State Funds		18,242,502
Federal Funds		
Other Funds		6,940
Full Time Equivalent Positions		25.0
Full Time Equivalent Consultants		10.0

Chapter 3 – Applications by Program (Profile, Business Impact, Expenditures)

Application A:

DRIVERS LICENSE

- Program or Sub-Program: License Issuance
- Description of Application Function:
 - Maintain Drivers records for license issuance and other related data inquiries. Motor Vehicle Reports. Conviction reporting for driver citations
- Platform/Host: Mainframe
- Operating System: Information Not Available
- Database: DB2

Annual Volume:	3,044,532; 4,601,022; 1,185,204	
Unit of Measure:	License/ID's issued; MVR's issued; Citations processed	
FY 2005	Consultant FTEs:	Staff FTEs:
\$4,796,587	12	0

Application B:

ACCIDENT REPORTING

- Program or Sub-Program: License Issuance
- Description of Application Function:
 - Records Management of all reported vehicle accidents in Georgia
- Platform/Host: Mainframe
- Operating System: Information Not Available
- Database: DB2

Annual Volume:	449,988	
Unit of Measure:	Reports Processed	
FY 2005	Consultant FTEs:	Staff FTEs:
\$913,095	15	0

Application C:

GRATIS

- Program or Sub-Program: Tag & Title Registration
- Description of Application Function:
 - Maintain vehicle title & registration records for the state and counties.
- Platform/Host: Mainframe
- Operating System: Information not Available
- Database: DB2

Annual Volume:	7,945,267	
Unit of Measure:	Total Registrants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$11,286,029	1	15

Application D:

GEORGIA ELECTRONIC INSURANCE COMPLAINE SYSTEM (GEICS)

- Program or Sub-Program: Tag & Title Registration/Insurance compliance
- Description of Application Function:
 - Maintain vehicle Insurance records for passenger vehicles registered in Georgia. Notification of insurance lapse and vehicle registration suspension (partial year data).
- Platform/Host: Mainframe
- Operating System: Information Not Available
- Database: DB2

Annual Volume:	12,000,000; 487,521	
Unit of Measure:	Records submitted; Notifications	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,032,065	0	7

Application E:

OVERWEIGHT CITATIONS

- Program or Sub-Program: Commercial Vehicle, Weights and Measures
- Description of Application Function:
 - Calculates and stores data for Overweight/Over dimension citations
- Platform/Host: Mainframe
- Operating System: Information Not Available
- Database: DB2

Annual Volume:	Information Not Provided	
Unit of Measure:	Overweight Citations; Over Dimension Citations	
FY 2005	Consultant FTEs:	Staff FTEs:
\$221,664	0	2

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell (GX260,GX260,GX50,GX60)	1,077
Laptop workstations	Dell (640c,4100,4150,c810,c800)	163
Servers	Dell 1650	36
Other (where applicable):		
Routers	Cisco 2600 Routers	11
Switches	Various Cisco Switch Models	10
Firewalls	Cisco PIX 501	87
Network printers	HP LaserJet Printer	61
Workstation printers	HP 1200, HP 1300, Samsung, etc.	156
Scanners	Kodak I7300,Vin TrackII ,Canon Digital Microfirm	4
Other	Canon Image Runner (6000,2000)	5
Other	Gratis NCT Base	1,790
Other	Kyocera Printer	2,300

Capitalized Asset Value of IT Equipment:

\$5,314,252

General Age and Condition of Equipment:

Description of condition. **Workstations** - 90% > 2 years old; 10% > 5 years old
Servers - 95% > 3 years old; 5% > 1 year old
GRATIS Terminals - 80% > 5 years old; 20% < 1 years old
GRATIS Printers - 95% > 5 years old; 5% > 3 years old

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Natural Resources

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

Agency Vision

Georgia's natural, historic, cultural, environmental and economic resources will be better tomorrow than they are today; abundant, diverse, clean, well managed and protected; available for everyone to use and enjoy. The people of Georgia should appreciate the importance of sustaining and enhancing the state's natural, historic, cultural, environmental and economic resources; take an active role in the work of the department; see the department as a responsive and responsible agency working to protect and conserve Georgia's natural, historic and cultural resources and maintain a strong economy. The Georgia Department of Natural Resources will be widely recognized as a public agency that listens carefully and responds to the opinions of the people it serves to provide a balance of all factors; makes wise decisions for the common good of the people; uses resources and spends tax dollars wisely; enforces state laws fairly and vigorously manages the state's natural resources for the benefit of people, fish, game and non-game wildlife and the economic well-being of present and future generations; ever strives to improve the environment in which present and future Georgian's live, work and play; earns the trust and respect of the people of Georgia through its decisions and actions; understands the importance of promoting the development of commerce and industry that utilizes sound environmental practices.

Agency Mission

The mission of the Department of Natural Resources is to sustain, enhance, protect and conserve Georgia's natural, historical and cultural resources for present and future generations, while recognizing the importance of promoting the development of commerce and industry that utilize sound environmental practices.

Agency Strategic Goals

- Clean Air - The air throughout the state will be healthy to breathe, and air pollutants will not damage our forests, land, and water bodies.
- Clean and Plentiful Water - Georgia rivers, lakes and costal waters will sustain fishing, swimming and healthy ecosystems. Surface and groundwater of adequate quantity and quality will be available for all uses.
- Protected and Sustained Natural Resources - Natural and historic resources will be preserved, conserved, restored and managed, and their responsible use will be promoted for current and future generations.

- **Informed and Supportive Public** - Through community outreach, partnerships and education, Georgia citizens will become informed and supportive of natural and historic resource stewardship.
- **Safe and Healthy Communities** - Georgia's communities will be desirable places to live, work and play by being free from unacceptable human health and ecological risks.
- **Organizational Excellence** - DNR's workforce will be a model of excellence in public service by emphasizing continuous improvements in communications, technology, teamwork, customer service and accountability to all stakeholders.
- **Early Identification of Capital Needs** - DNR will develop a long-term capital improvements program based on agency projections of capital needs.

Agency IT Projects

- **PROJECT A:** Security Policy Development and Implementation Project

Project Description and Benefit: This project is an effort to develop a formal agency security policy and continuous personnel security awareness system to raise the level of concern and action for appropriate protection of agency systems and data.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT B:** Wildlife Resources Data Integration Project

Project Description and Benefit: This project is to develop a unified application that combines and integrates the current and separate thirteen applications with an integrated application that will support license sales as well as education and enforcement activities of the Wildlife Resources Division.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds

\$Information Not Provided	\$Not Provided	\$Not Provided
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Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,520,802
511000	Overtime	8,382
512000	Permanent Hourly Labor	51,253
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	110,429
515000	Retirement	157,651
516000	Health Insurance	206,959
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,540
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	2,057,016
612000	Motor Vehicle Expense	5,489
613000	Printing & Publications	
614000	Supplies & Materials	76,180
615000	Repairs & Maintenance	8,474
616000	Equipment Not on Inventory	118,606
617000	Water & Sewer	
618000	Energy	1,798
619000	Rents- Other than Real Estate	790
620000	Insurance & Bonding	
622000	Freight	927
625000	Discounts Lost	
626000	Procurement Card	168,086
627000	Other Operating Expense	59,008
301	REGULAR OPERATING EXPENSE	439,358
302	TRAVEL	60,605
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	125,789
653000	Computer Contracts	60,000
661000	GTA Computer Billings	2,723
662000	Computer Other	
663000	Computer Software	596,269
721000	Computer Equipment	730,863
305	COMPUTER CHARGES	1,515,644
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	145,709
671050	Data - Other	145,237
	Data Telecommunications Subtotal	290,946
672001	Other Telecomm - Local Service - GTA Billing	1,360,695
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	64
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	82,319
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	69,591
672020	Other Telecomm	339,591
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	1,852,260
307	TELECOMMUNICATIONS TOTAL	2,143,206

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		6,215,829
State Funds		3,737,510
Federal Funds		981,762
Other Funds		1,496,557
Full Time Equivalent Positions		32.0
Full Time Equivalent Consultants		

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2005 Expenditures
Applications:			
Ga. Online Automated Licensing System			
(GOALS)			
Boat Registration (BR)			
Citation Tracking (CT)			
Commercial Fishing License (CFL)			
Hunter Safety (Hunter)			
Boating Under the Influence (BUI)			
Hunter Card Replacement (HCR)			
Complaint Tracking System (CTS)			
Enforcement Orders (EO)			
Underground Storage Tank (UST)			
Safe Drinking Water Information System (SDWIS)			
Ambient Monitoring System (AMS)			
Ga Environmental Information Mgt. System			
(GEIMS)			
Lead and Asbestos (LA)			
Laboratory Information Mgt. System (LIMS)			
Vehicle Information Database (VID)			
Resource Conservation Recovery Act Info.			
(RCRA)			
Central Reservation System (CRS)			
Lodge Reservation System (LRS)			
Park Accounting & Reporting System (PARS)			
Shrimp & Crab Assessment (CSA)			
Fish Aging & Health Program (FAHP)			
Fisheries Landing Program (FLP)			
Historic Marker Database (HMD)			
Greenspace Database (Greenspace)			
Land Acquisition Tracking System (LATS)			
PeopleSoft (PeopleSoft)			
Inventory Control System (ICS)			
WebDaisy (WebDaisy)			
Geographic Information System (GIS)			
Historic Structures Database (HS)			

Information Not Reported

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

Information Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		2,793
Laptop workstations		622
Servers		63
Other (where applicable):		
Routers		28
Switches		109
Firewalls		2
Network printers		Unknown
Workstation printers		Unknown
Other	Tape Backup	1

Capitalized Asset Value of IT Equipment:

\$2,723,407

General Age and Condition of Equipment:

Description of condition. Good condition. Most equipment is 1-5yrs old.

State of Georgia

Information Technology Expenditures Report

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State Board of
Pardons and Paroles

Georgia State Board of Pardons & Paroles

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

Agency Vision

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

Agency Mission

The mission of the State Board of Pardons and Paroles is to enhance public safety by making informed parole decisions and transitioning offenders back into the community.

Agency Strategic Goals

- **Strategic Goal:** Improved ability to make fair and sound parole decisions which are in the best interest of both the criminal justice system and public safety.

Strategic Outcome 1: The revised Parole Decision Guidelines will more accurately predict the likelihood of success on parole.

Strategic Objective: By the end of 2006, the revised Parole Decision Guidelines will predict at a higher rate of accuracy than the existing Guidelines the likelihood that an inmate released from prison will remain out of prison for three years.

Strategic Outcome 2: The production capacity and efficiency of the Clemency Division are increased through the use of technology within the limitations of existing resources.

Strategic Objective: The number of cases in release processing will be reduced which are delayed due to parole plan rejections, the need for additional information, or awaiting a response from Corrections.

- **Strategic Goal:** Enhanced ability to blend public safety controls and personal improvement assistance for parolees transitioning back into the community.

Strategic Outcome 1: More community and faith based groups will be offering free support and program services for parolees.

Strategic Objective: By 7/01/06 every parole supervision office will have at least one community or faith based partner working with parolees.

Strategic Outcome 2: The Field Division will practice an approach to parole supervision which balances offender treatment/self-help and surveillance/enforcement strategies to achieve effective and efficient public safety outcomes.

Strategic Objective: Field parole staff will monitor parolee's whereabouts and conduct and enforce compliance with the conditions of parole.

Strategic Objective: Cognitive skills will be delivered to parolees in each district throughout the state.

- **Strategic Goal:** Victims, their families and others impacted by crime are more informed about and have a voice in the process of transitioning offenders back into the community.

Strategic Outcome 1: All staff within victims services will provide to victims or victims' relatives information about case status, Board policy and legal requirements.

Strategic Objective: Every staff person in VS will be cross trained on all functions, information and procedures by 7/1/06.

Strategic Outcome 2: Accessible and accurate forms will be readily available to anyone from the Board's website.

Strategic Objective: All forms, brochures and other written material at the agency web site will be updated by 7/1/06.

- **Strategic Goal for Workforce Planning:** The agency has a sufficient, diverse well trained workforce to meet agency's needs.

Strategic Outcome 1: The agency's workforce will more closely reflect the diversity of the state's population.

Strategic Objective: The agency's staff each year is more reflective than the previous year of the state's racial and gender demographics.

Strategic Outcome 2: The agency has well trained staff prepared to effectively replace those staff who are promoted, retire or leave the agency.

Strategic Objective A: The agency will provide professional development training for three staff members each year through 2008 at Command College.

Strategic Objective B: The agency and Carl Vinson Institute will jointly complete the task analysis, complete the development of policies and criteria and will begin the implementation of the management assessment center at the Carl Vinson Institute by the end of FY2006.

Strategic Objective C: By the end of FY05 agency will revise the current exit interview process to better understand why staff leave the agency.

Agency IT Projects

- PROJECT A: Case Management Conversion

Project Description and Benefit: Migrate Lotus Notes Case Management System to Java based web environment. Approved through ART process FY2005.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$175,000 - \$250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: Electronic Document Archiving Pilot - Joint project with Secretary of State

Project Description and Benefit: Pilot automatic electronic backup and archiving of documents. If successful, will expand to include images of paper documents currently sent to Archives for storage. This project will be substantially funded by NHPRC.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Substantially funded by NHPRC	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT C: Help Desk/Desktop Support Software

Project Description and Benefit: Current Systems are not well integrated and do not provide tools to allow support personnel to take advantage of diagnostic software built into new versions of Windows or remote management capabilities to diagnose and repair client machines more quickly from another location.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$100,000 - \$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT D: Research and Implement Transition Over to Active Directory

Project Description and Benefit: Active Directory is a much more stable and efficient directory structure than our current windows nt4.0 domain structure. This will allow for

advanced administration techniques to help delegate menial administrative tasks to certain users without causing risks to the security of the network.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Up to \$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** Server Infrastructure and Network Storage Facility Improvements

Project Description and Benefit: Increase size of network storage to hold higher percentage of agency's data in redundant, recoverable environment. Increase number of servers that can run directly from storage allowing for rapid replacement in event of server hardware failure.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$350,000 to \$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** Travel Expense Statement Conversion

Project Description and Benefit: Convert travel system developed in Lotus Notes to Java based web system to allow product to be used in multiple agencies. Currently partnered with 6 agencies.

<u>Project Description and Benefit:</u>	RFP Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$40,000 to \$75,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Equipment Upgrade**
Replaced over 200 older desktop and tablet computers and monitors bringing improved reliability. Increased number of computers under warranty for quick repair when necessary. Fewer unexplained computer crashes.
- **Improved Computer Security**
Better Management of software improves security and reliability of agency computers.
- **Data Clean-Up**
Significant clean-up of data in agency data warehouse.
- **Help Desk Improvements**
Reduced number of pending requests. Staff more proactive. Exclusive phone line for quick response to Field Support Team.
- **Mainframe Reports**
Improved efficiency in completing mainframe reports.
- **Corrected Problems with Images**
Images loaded on new machines made less prone to problems.
- **Reduction in Force**
Despite loss of staff with considerable expertise, continued to maintain system and successfully complete reports and projects.
- **Conversion of Reports**
Numerous reports converted from mainframe to Oracle.
- **Operation Of Reporting System**
Programmer Analyst assumed responsibility for the operation of the agency's intranet based reporting system, especially the Monthly Activity Report.

- **Security Software**
Received approval for purchasing and testing security software.
- **Monitoring Software**
Installed software to automate computer system monitoring.
- **Evaluation Projects**
Major projects to evaluate GPS EM, four new (DRC's) Day Reporting Centers, Parole Decision Guidelines.
- **Grant Awards**
Received two significant grants: Secretary of State, CJCC for Guidelines.
- **Participation In Collaborative Groups**
Participation in important statewide collaborative groups setting direction and making policy decisions: Criminal Justice, CIO Council.
- **Travel Expense Form**
TEAM GEORGIA travel expense form conversion project.
- **Fee System**
Revised fee system.
- **Move to Oracle**
Statistician moved from OTIS to Oracle to produce reports.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	778,527
511000	Overtime	1,943
512000	Permanent Hourly Labor	17,896
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	56,865
515000	Retirement	79,837
516000	Health Insurance	104,586
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	PERSONAL SERVICES	1,039,654
612000	Motor Vehicle Expense	31
613000	Printing & Publications	-
614000	Supplies & Materials	114,112
615000	Repairs & Maintenance	35,514
616000	Equipment Not on Inventory	48,211
617000	Water & Sewer	-
618000	Energy	-
619000	Rents- Other than Real Estate	258
620000	Insurance & Bonding	-
622000	Freight	-
625000	Discounts Lost	7,351
626000	Procurement Card	-
627000	Other Operating Expense	19,619
301	REGULAR OPERATING EXPENSE	225,097
302	TRAVEL	3,959
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	3,220
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	3,220
615000	Repairs & Maintenance	16,974
616000	Equipment Not on Inventory	243,823
619000	Computer Rents other than Real Estate	70,607
651000	Computer Per Diem and Fees	23,043
653000	Computer Contracts	
661000	GTA Computer Billings	2,363
662000	Computer Other	-
663000	Computer Software	231,167
721000	Computer Equipment	14,990
305	COMPUTER CHARGES	602,967
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	8,717
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	1,897
671050	Data - Other	262
	Data Telecommunications Subtotal	10,876
672001	Other Telecomm - Local Service - GTA Billing	9,118
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	1,229
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	871
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	-
672020	Other Telecomm	791
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	12,009
307	TELECOMMUNICATIONS TOTAL	22,886

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	40,000
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	40,000
653000	Contracts	
654000	Contracts - State Orgs	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,937,782
State Funds		1,937,782
Federal Funds		
Other Funds		
Full Time Equivalent Positions		15.25
Full Time Equivalent Consultants		0.08

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

AGENCY WEB PAGE

- Program or Sub-Program: Development and support of "Know the Neighbor" project.
- Description of Application Function:
 - Development and support of "Know the Neighbor" project
- Platform/Host: INTEL
- Operating System: Windows 2000
- Database: Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2005	Consultant FTEs:	Staff FTEs:
\$33,290	0	.39

Application B:

BARNEY

- Program or Sub-Program: Agency's investigation system, used to document, manage and transfer inmate investigations used in the consideration process.
- Description of Application Function:
 - Agency's investigation system, used to document, manage and transfer inmate investigations used in the consideration process
- Platform/Host: INTEL
- Operating System: Win2000
- Database: Information Not Provided

Annual Volume:	8,000	
Unit of Measure:	Investigations	
FY 2005	Consultant FTEs:	Staff FTEs:
\$18,547	0	.20

Application C:

CONS

- Program or Sub-Program: Agency's consideration system that will convert the paper based inmate file used in the Clemency Unit to an electronic file.
- Description of Application Function:
 - Agency's consideration system that will convert the paper based inmate file used in the Clemency Unit to an electronic file.

- o Platform/Host: INTEL
- o Operating System: Win2000
- o Database: Information not Provided

Annual Volume:	5,000	
Unit of Measure:	Files	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,995	0	.03

Application D:

DOMINO SERVER ADMINISTRATION

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 New server installation; server upgrades; LEI administration; maintenance and upgrade; monitor servers; run fix-up to fix any corrupted databases; monitor databases that need maintenance; monitor server load, performance and replication.

- o Platform/Host: INTEL
- o Operating System: Win2000
- o Database: Information Not Provided

Annual Volume:	Various	
Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$12,936	0	0

Application E:

ECOAVS

- Program or Sub-Program: Executive clemency online application and verification system.
- Description of Application Function:
 Executive clemency online application and verification system

- o Platform/Host: INTEL
- o Operating System: Win2000
- o Database: Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2005	Consultant FTEs:	Staff FTEs:
\$9,246	.08	0

Application F:

FIELD SERVICES

- Program or Sub-Program: Field Services provides the investigative functions necessary to the Board for parole release and clemency decisions; provides supervision to offenders once they are released back into the community; manages programs necessary to successfully rehabilitate offenders.
- Description of Application Function:
 - Field Services provides the investigative functions necessary to the Board for parole release and clemency decisions; provides supervision to offenders once they are released back into the community; manages programs necessary to successfully rehabilitate offenders.
- Platform/Host: INTEL
- Operating System: Win2000
- Database: Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$134,986	0	2.21

Application G:

FINANCIAL DATABASE

- Program or Sub-Program: Financial databases are used for travel expense statements, utility payments, check stubs, purchase requests, receiving reports, fees collected by the agency, operating checks, and jail subsidy payments.
- Description of Application Function:
 - Financial databases are used for travel expense statements, utility payments, check stubs, purchase requests, receiving reports, fees collected by the agency, operating checks, and jail subsidy payments.
- Platform/Host: INTEL
- Operating System: Win2000
- Database: Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Application H:

FLOID

- Program or Sub-Program: Agency's field case management system. This system is used by the Field Services Unit to document and manage the interactions between parole officers and parolees.
- Description of Application Function:

Agency's field case management system. This system is used by the Field Services Unit to document and manage the interactions between parole officers and parolees.

- o Platform/Host: INTEL
- o Operating System: Win2000
- o Database: Information Not Provided

Annual Volume:	8,000	
Unit of Measure:	Interactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$168,396	0	2.26

Application I:

GTA

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Agency that oversees reporting and compliance of all Information Technology sections of state government.

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

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$74,820	0	.80

Application J:

INFRASTRUCTURE

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
Other areas not tied directly to an application.

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

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2005	Consultant FTEs:	Staff FTEs:
\$341,693	0	0

Application K:

LEGAL SERVICES

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Board's liaison with the Department of Law and also acts as the agency's internal counsel.
- Platform/Host: INTEL
- Operating System: Win2000
- Database: Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	3.54

Application L:

NETWORK

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Includes the hardware, network and support system for the local and wide area networks used by the agency to perform the daily business functions
- Platform/Host: INTEL
- Operating System: Win2000/Linux
- Database: Information Not Provided

Annual Volume:	1,100	
Unit of Measure:	Users	
FY 2005	Consultant FTEs:	Staff FTEs:
\$562,448	0	.57

Application M:

OTHER DEVELOPMENT

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - PHS; Supporting Files; Archive Process; Parole Certificates; Parole Notifications; Job Announcements; Deactivation of Fee; Software evaluation (power flow, flow builder etc.)
- Platform/Host: INTEL
- Operating System: Win2000
- Database: Information Not Available

Annual Volume:	Various	
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Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$51,397	0	2.03

Application N:

OTIS

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Mainframe system that is shared by the Department of Corrections and the Board of Pardons and Paroles. It is used to track an inmate while in the Correctional system.
 - Platform/Host: Unisys
 - Operating System: Unisys
 - Database: Information Not Available

Annual Volume:	40,000	
Unit of Measure:	Records	
FY 2005	Consultant FTEs:	Staff FTEs:
\$138,623	0	0

Application O:

PUBLIC INFORMATION

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Agency's contact point with the public and the media.
 - Platform/Host: INTEL
 - Operating System: Win2000
 - Database: Information Not Available

Annual Volume:	Undetermined	
Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	.10

Application P:

SPECIAL OPERATIONS

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Agency's unit that provides special business functions per the Board's business needs.
 - Platform/Host: INTEL
 - Operating System: Windows 2000
 - Database: Information Not Provided

Annual Volume:	Various	
Unit of Measure:	Various	
FY 2005	Consultant FTEs:	Staff FTEs:
\$9,941	0	1.57

Application Q:

THELMALOU

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Reporting program that is used to measure and track the Results Driven Supervision system.
 - Platform/Host: INTEL
 - Operating System: Windows 2000
 - Database: Information Not Provided

Annual Volume:	30,000	
Unit of Measure:	Reports	
FY 2005	Consultant FTEs:	Staff FTEs:
\$117,378	0	0

Application R:

TRAINING CONFERENCES

- Program or Sub-Program: Information Not Provided
- Description of Application Function:
 - Various training conferences including APAI, APPA, GTC.
 - Platform/Host: N/A
 - Operating System: N/A
 - Database: Information Not Provided

Annual Volume:	Undetermined	
Unit of Measure:	Undetermined	
FY 2005	Consultant FTEs:	Staff FTEs:
\$0	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		727
Laptop workstations		558
PC Tablets		315
Servers	IBM 240, Gateway 955, Under \$5,000	41
Other (where applicable):		
Routers		54
Switches	Cisco Catalyst 2848G-L3 Switch, Other	10
Firewalls	Pix-515-UR-BUN Firewall	1
Network printers		
Workstation printers	Under \$5,000	578
Scanners	Vision Shape CS500T Check Scanner	1
Other	IBM Server Rack	1
	APC Symmetra 8K power UPS	1
	Spider ISA 950	1
	Spider ISA Security Application (Under \$5,000)	1
	Packet Shaper PS2500	1

Capitalized Asset Value of IT Equipment:

\$95,562

General Age and Condition of Equipment:

Description of condition. Most items are over 3 years old. Less than 2 years old are 190 laptops, 125 desktops, 317 PC tablets, Vision Shape C550T check scanner, Spider ISA950, Spider ISA Security Application, Packet ShaperPS2500, and Gateway 955 server. Less than 1 year old are 78 laptops, 96 PC Tablets, 120 Desktops, and 1 Cisco Catalyst 3750-G.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Public Safety

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

Agency Vision

The Georgia State Patrol will become the premier law enforcement agency in the State of Georgia, who will be the model of maximizing technology, allowing employees to reach their goals, and providing public safety on roadways and at state facilities.

Agency Mission

The mission of the Georgia Department of Public Safety is to patrol the public roads and highways of the state of Georgia, to safeguard the lives and property of the public, and to investigate traffic crashes. Members of the department will prevent, detect, and investigate violations of the criminal laws of this state, any other state, or the United States which are committed upon these public roads and highways or upon property appertaining thereto and arrest those persons who violate such criminal laws.

Agency Strategic Goals

- Maximize resource utilization and control costs.
- Leverage technology to improve service and operations efficiency.
- Enhance enforcement efforts in targeted areas.
- Improve and upgrade existing infrastructure and workforce to provide for increased demand for service.
- Improve Public Image and establish a competitive position in the labor market.

Agency IT Projects

- PROJECT A: GSP Presence on Georgia.gov Portal

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Unknown	\$Unknown	\$Unknown

- PROJECT B: Implementation of an 800 MHz radio system

Project Description and Benefit: The implementation of an 800 MHz radio system will replace the failing 1950's infrastructure and improve the ability of the department to respond to daily calls for service. Communications interoperability between Law Enforcement Agencies is critical to Homeland Security. The Metro Atlanta system will be the initial phase of the proposed 800 MHz statewide public safety communications system, providing communications interoperability to all areas of the state.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Unknown	\$Unknown	\$Unknown

- PROJECT C: Business Process Review

Project Description and Benefit: Reengineer business processes to improve efficiency, effectiveness and ensure business continuity.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Not Available	\$ N/A	\$ N/A

- PROJECT D: Business Continuity Planning and Implementation

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Unknown	\$Unknown	\$Unknown

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	418,128
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	30,064
515000	Retirement	44,565
516000	Health Insurance	54,775
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
		1,323
599000	Lapse	
300	PERSONAL SERVICES	548,855
612000	Motor Vehicle Expense	2,681
613000	Printing & Publications	
614000	Supplies & Materials	61,155
615000	Repairs & Maintenance	5,545
616000	Equipment Not on Inventory	31,520
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	128
625000	Discounts Lost	
626000	Procurement Card	117
627000	Other Operating Expense	2,990
301	REGULAR OPERATING EXPENSE	104,136
302	TRAVEL	4,168
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	4,303
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	2,648
720000	Equipment Over \$5,000	28,317
721000	Computer Equipment \$5,000	
304	EQUIPMENT	35,268
616000	Equipment Not on Inventory	506,517
619000	Computer Rents/other than Real Estate	54
651000	Computer Per Diem and Fees	
653000	Computer Contracts	151,562
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	141,948
721000	Computer Equipment	26,468
305	COMPUTER CHARGES	826,549
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	108,022
671002	Data Wire/Cable - GTA Billings	13,397
671003	Data Net - GTA Billings	
671050	Data - Other	7,490
	Data Telecommunications Subtotal	128,909
672001	Other Telecomm - Local Service - GTA Billing	1,075,483
672002	Other Telecomm - Network - GTA Billing	3,942
672003	Other Telecomm - Long Distance - GTA Billing	7,801
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	1,232
672006	Other Telecomm - Radio - GTA Billing	80,027
672019	Other Telecomm - Cellular	22,451
672020	Other Telecomm	264,622
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	1,455,558
307	TELECOMMUNICATIONS TOTAL	1,584,467

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		3,103,443
State Funds		2,928,788
Federal Funds		53,443
Other Funds		121,212
Full Time Equivalent Positions		8.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ACCIDENT REPORTING

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Database of GSP Accident Reports
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	40,000	
Unit of Measure:	Reports	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application B:

ALCOHOL AND DRUG AWARENESS PROGRAM (ADAP)

- Program or Sub-Program: Troop J Specialty Units
- Description of Application Function:
 - Student participation and certification system for Alcohol and Drug Awareness Program via login for ADAP Instructors or School Administrators (Part of GA State Patrol Website)
 - Platform/Host: UNIX Solaris
 - Operating System: UNIX Solaris
 - Database: Oracle

Annual Volume:	100,000	
Unit of Measure:	Students	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application C:

APPLICANT TRACKING

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Tracking system for Trooper and CEO job applicants
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	1,000	
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Unit of Measure:	Applicants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$ Not Available	Unknown	Unknown

Application D:

BADGE NUMBERING

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Name and badge number assignment database
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	800	
Unit of Measure:	Employees	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application E:

COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM (CAD/RMS)

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Computer Aided Dispatch and Records Management System. Pilot program to test feasibility of an agency wide system
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	10,000	
Unit of Measure:	Calls	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application F:

CISCO PIX DEVICE MANAGER

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Management software for Pix Devices
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database:

Annual Volume:	Unknown	
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Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application G:

CONTACT MANAGEMENT SYSTEM

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Web based application to track Trooper Contacts.
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Not Available	Not Available

Application H:

DATA PROTECTOR

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Backup Software.
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	1,500	
Unit of Measure:	Tapes	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Not Available	Not Available

Application I:

DPS/GA STATE PATROL WEBSITE

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Provides information about the GA State Patrol, troops and locations, traffic safety laws, and a link to the ADAP information & login.
 - Platform/Host: UNIX Solaris
 - Operating System: UNIX Solaris
 - Database:

Annual Volume:	Unknown	
Unit of Measure:	TBD	

FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application J:

EXCHANGE

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Mail Server
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database:

Annual Volume:	2,500,000	
Unit of Measure:	Messages	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application K:

FUEL CARD

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Tracks expenses for fuel usage
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	300,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application L:

GEORGIA ELECTRONIC TRAFFIC RECORDS INFORMATION SYSTEM (GETRIS)

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Georgia Electronic Traffic Records Information System - Creates Electronic Accident reports
 - Platform/Host: Windows XP
 - Operating System: Windows XP
 - Database: Access

Annual Volume:	40,000
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Unit of Measure:	Reports	
FY 2005	Consultant FTEs:	Staff FTEs:
\$Not Available	Unknown	Unknown

Application M:

ID CARD

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Design, print and maintain the id cards for the agency
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	2,000	
Unit of Measure:	Cards	
FY 2005	Consultant FTEs:	Staff FTEs:
\$ Not Available	N/A	N/A

Application N:

INTERNAL AFFAIRS

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - System for electronically assembling and tracking cases for the Internal Affairs Unit
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: Access

Annual Volume:	500	
Unit of Measure:	Cases	
FY 2005	Consultant FTEs:	Staff FTEs:
\$ Not Available	Unknown	Unknown

Application O:

PERMITS

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Gun and Yellow Light Permits
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	2,500	
Unit of Measure:	Permits	

FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application P:

PERSONNEL

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Program for tracking personnel information from the PeopleSoft system
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	40,000	
Unit of Measure:	Updates	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application Q:

PURCHASE CARD

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Tracks agency purchase card purchases
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: Access

Annual Volume:	5,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application R:

SUPPLY

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Inventory system for agency supplies
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: Access

Annual Volume:	3,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:

Not Available	Unknown	Unknown
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Application S:

TRAINING

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Maintains Training information on Troopers
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application T:

TROOPER ACTIVITY

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Web based system for maintaining and reporting Trooper Activity
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	5,000,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Application U:

TROOPER SCHEDULING

- Program or Sub-Program: Field Offices and Services
- Description of Application Function:
 - Web based system for maintaining and reporting Trooper work schedules
 - Platform/Host: Win2000
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
Not Available	Unknown	Unknown

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell, Compaq	710
Laptop workstations	Gateway	150
Servers	Gateway, Dell, Compaq	18
Other (where applicable):		
Routers		
Switches	3 Com & HP	85
Firewalls	Cisco	62
Network printers		
Workstation printers	HP	250
Plotters	HP	6
Scanners	HP	20
Other	PPC	22

Capitalized Asset Value of IT Equipment:

\$23,235

General Age and Condition of Equipment:

Description of condition. 1 to 6 years

State of Georgia

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Georgia Firefighter Standards & Training Council

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

Agency Vision

All firefighters to be state certified, certification for each fire service professional level and enhance minimum requirements of fire departments operating in Georgia to be concurrent with established national levels.

Agency Mission

To provide professionally trained, competent and ethical firefighters provided with the proper equipment and facilities, to ensure a fire safe environment for our citizens, to establish professional standards for fire service training and including consulting, testing, and certification.

Agency Strategic Goals

- Certify all firefighters (career and volunteer) duly appointed by a legally constituted fire department.
- To provide a comprehensive certification program for each professional level within the fire service.
- Work in partnership with local fire departments operating in Georgia to be concurrent with established national standards.
- Work in partnership with local fire departments operating in Georgia and the Georgia Fire Academy to develop training materials based on national standards.

Agency IT Projects

- PROJECT A: Internet Reporting

Project Description and Benefit: The purpose of this initiative is to develop a procedure for fire departments to submit mandated training accomplishments for its firefighters via the internet. This initiative will speed the process of entering data into the data base and will therefore reduce man hours required for this process.

Project Status	Information Not Provided	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Internet Reporting**

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary /Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	-
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	668
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	668
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	1,000
721000	Computer Equipment	
305	COMPUTER CHARGES	1,000
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	2,699
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	2,699
307	TELECOMMUNICATIONS TOTAL	2,699

Expenditures by Sub Class (continued)

652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		
		4,367
	State Funds	4,367
	Federal Funds	
	Other Funds	
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	-

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		9
Laptop workstations		3
Servers	Dell PowerEdge 2500	1
Other (where applicable):		
Routers		0
Switches		0
Firewalls		0
Network printers		2
Workstation printers		2
Other	HUB	1
	UPS	1

Capitalized Asset Value of IT Equipment:

\$ 6,855

General Age and Condition of Equipment:

Description of condition. Majority of hardware is more than 4 years old. All of hardware needing to be replaced.

State of Georgia

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**Georgia Public Safety
Training Center**



Georgia Public Safety Training Center

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

Agency Vision

Georgian's living in a safe and secure environment. Effective training is an on-going process to ensure public safety personnel proficiently apply the strategies, techniques, and technologies 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, thereby contributing to a Safer Georgia, an Educated Georgia, and a Growing Georgia.

Agency Mission

We are here to develop, deliver, and facilitate training which promotes professionalism and competency within the ranks of Georgia's public safety agencies, thereby enhancing the individual and collective ability to protect life, property and public order while adhering to the principles of due process and equal protection under the law.

Agency Strategic Goals

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

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

Agency IT Projects

- PROJECT A: Maintain and enhance the Wide Area Network (WAN)

Project Description and Benefit: The WAN provides for information sharing between the regional academies, Peace Officer Standards and Training, and other state agencies, including GaNet and GTA, who provides internet services to the Center. This network may be increased to other off-campus training sites. The Wan provides for on-line access to data and information sources by all network participants. The network enhances communications among its users, and facilitates research, and classroom presentations. The computer generated electronic transfers provide for more responsive capability, efficient, and effective operations.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT B: Maintain and enhance the Local Area Network (LAN)

Project Description and Benefit: The LAN provides for information sharing between the various entities of the Training Center; especially the three training divisions and the resident agencies. This network may be (expanded) upgraded in an effort to enhance on-line communications and minimize the need for hard copy documents. The LAN provides for an automated intranet system within the organizational structure of the Training Center; administrative, operations, and support with links to the resident agencies and the peripheral training sites. This system is connected with an ethernet switch, an assortment of ethernet hubs, and fiber optics are used to link these sites. All Training Center computers have access to the Intranet. The LAN intranet system provides for on-line communications among the resident agencies and organizational entities that comprise the Training Center. There is significant opportunity to expand the existing intranet system. The Center's administrative and support functions may become virtually paperless with expanded use and application of this system. During FY2005 the Training Center will implement a plan that will beginning moving into a paperless environment.

Project Status	Complete/Maintenance	
Project Priority	Not Available	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT C: Maintain current automated systems

Project Description and Benefit: There are over 250 computers on the Training Center network that are used for administrative, operational, instructional, and support applications. Every activity and function of the Center is dependent upon computer application(s), either direct or indirect. This is no more evident than during a power outage when operations literally cease until “computers” are back on line. And, there has been a revolution in the classroom using computers to more effectively deliver training material, and present the information in a manner so that students learn more effectively. Some programs, e.g. judgmental firearms training are totally dependent upon computer technology. We continue to monitor and maintain the proficiency of existing hardware, software, and network capabilities through replacement, updates, and expansion. This includes the systems that support individual work stations and daily operations. The Training Center has a 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. WE use online research services of the Georgia Law and Federal cases as well as other reference on line information for research purposes. During FY2005 the Center will install its own mail server to assist with security and privacy.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT D: Maintain and improve telecommunications systems

Project Description and Benefit: Continue to maintain the telephone, pager, and radio systems now in use. The Center installed a Mitel 2000 Telephone switch in 1998 and have approximately eight hundred (800) extension numbers utilizing 3 T-1 lines including the 18 GIST lines, with service being contracted through GTA. Paging service is also contracted through GTA. Radio repair and maintenance is handled on a case by case basis.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT E: On-line course evaluation and needs assessment

Project Description and Benefit: Provide for the ability to receive feedback from public safety personnel relative to the quality of training, and the availability of courses needed to improve the delivery of public safety services.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT F: Database Transition to Oracle

Project Description and Benefit: In order to make the transition to utilize web based applications and technology, the Training Center will begin transitioning the databases and applications written in Rbase into Oracle. We anticipate this will be a 24 month transition that will result in savings and efficiency especially for our 7 regional academy offices.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT G: Judgmental Pistol Simulation System Upgrade

Project Description and Benefit: Upgrade the JPS and distribute to regional academies. Several years ago the Center contracted with LightFolio, to produce a judgmental shooting simulator that was affordable and used off-the-shelf components. They did and these units have been in use all around the state. This software and hardware upgrade will allow the system to be completely portable, run off of a laptop, is backward compatible and provides better shot marking and playback capabilities. In addition the new software allows for branching of the videos which has never been available before.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$296,000	\$200,000	\$96,000

- PROJECT H: e-Mail Server Transition

Project Description and Benefit: The Training Center is planning to install and maintain an on-site mail server. Currently, GPSTC's e-mail is handled through the GTA e-mail server which does not do any virus checking or spam blocking. Therefore, in order to better control spam and viruses the Center will have to take on this work load and responsibility.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$10,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$10,000	\$10,000	\$0

- PROJECT I: Portal Transition

Project Description and Benefit: The Training Center is undertaking a joint project with GTA to move the existing GPSTC web site, which has on-line course registration, onto the state portal. GTA supports our website and they have advised that it is necessary for us to work towards this direction. It will provide the same look and feel as other agencies on the state web site thus making it easier for user to move from agency to agency.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT J: Develop and provide the ability to deliver on-line training

Project Description and Benefit: Save our customers time that they are away from their agency, reduce training cost and allow the students to be better prepared when they come on site for classroom work and testing.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 20,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **On line registration**

The Training Center was able to develop and implement an immediate confirmation process for on-line registration. This allows the student to learn whether they had been accepted into a class for which they were registering.

- **Paperless Office**

The Training Center continues to replace its paper forms and documents with electronic one. These include work orders, facility requests, and many other forms needed for the Training Center's efficient operation.

- **Year long Training Calendar**

The Training Center continues to schedule and publish a year long training calendar. This allows public safety agencies to better plan the training requests for their staff. It also helps the Resident Agencies with the planning and funding.

- **Vehicle Maintenance System**

The Center was able to develop and implement a vehicle maintenance system in Oracle.

- **Regional office upgrades**

The Center was able to begin the MPLS cutover of the Center's regional offices.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	253,409
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	955
514000	FICA	18,859
515000	Retirement	25,663
516000	Health Insurance	32,294
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	331,180
612000	Motor Vehicle Expense	1,045
613000	Printing & Publications	186
614000	Supplies & Materials	51,399
615000	Repairs & Maintenance	19,112
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	71,742
302	TRAVEL	1,474
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	31,972
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	31,972
616000	Equipment Not on Inventory	95,750
619000	Computer Rents/other than Real Estate	
651000	Computer Per Diem and Fees	4,500
653000	Computer Contracts	
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	128,618
721000	Computer Equipment	5,046
305	COMPUTER CHARGES	233,914
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	98,063
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	98,063
672001	Other Telecomm - Local Service - GTA Billing	139,594
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	8,062
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	12,922
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	5,800
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	166,378
307	TELECOMMUNICATIONS TOTAL	264,441

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		934,723
State Funds		857,233
Federal Funds		
Other Funds		77,490
Full Time Equivalent Positions		6.0
Full Time Equivalent Consultants		-

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell, Apple	117
Laptop workstations	Gateway, Dell	68
Servers	Buffalo, Dell	13
Other (where applicable):		
Routers		
Switches	Cisco, 3Com, Cabletron	14
Firewalls	Cisco	1
Network printers	HP	20
Workstation printers	HP, Epson, Okidata	25
Plotters	HP	1
Scanners	HP, Epson, NCS, Visioneer	13
Other	Accupro CD Maker	2

Capitalized Asset Value of IT Equipment:

\$247,964

General Age and Condition of Equipment:

Description of condition. 2 – 3 years old & functional.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Board of Regents University System of GA

State law provides that the GTA annual statewide technology expenditures report is to include all state agencies, however, O.C.G.A. 50-25-1 (b) (1) clarifies that the definition of 'agency' shall not include the University System of Georgia (USG). Therefore, the Board of Regents and USG are excluded from the requirement of this report. Nevertheless, in a spirit of cooperation with the intent of the report, the University System Office of the Board of Regents is implementing a new data warehouse for the University System of Georgia. When fully functional, the data warehouse will provide information technology expenditures information along with a wide range of other financial information for the University System of Georgia.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Public Broadcasting

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

Agency Vision

Connecting Georgians through information, education and entertainment, anytime-anywhere.

Agency Mission

The mission of Georgia Public Broadcasting is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

Agency Strategic Goals

- Develop and maintain a financially strong, efficient, and more self-reliant organization
- Build strong, strategic partnerships that enhance and expand the programs and services of GPB.
- Provide access anywhere/anytime to content/information in the most widely used formats possible.
- Provide relevant programs and services that will significantly impact and support the quality of life of Georgians and maximize GPB's leadership role in stimulating community dialogue on important social, educational and cultural issues.
- Foster and promote creativity, teamwork, loyalty, and excellence while providing a fair, equitable, inclusive and participatory work environment.

Agency IT Projects

- **PROJECT A:** Digital cataloguing and archiving of content

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

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT B:** Extension of the digital studio

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

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$45,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT C:** Create a computer-based distribution system for education material.

Project Description and Benefit: This is the portal to allow teachers and students to gain access to the content used in the classroom from a variety of sources such as the Peabody Archives, Secretary of State, etc. This project was included in third party software that delivers streaming media to schools - no additional costs were incurred.

Project Status	Construction, Implementation, Complete, Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Not Available (N/A)	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** Connect GPB with 26 Marietta Street to then allow connections to various constituencies like the Research Universities, Atlanta Aquarium, etc.

Project Description and Benefit: This connectivity will allow more content to be passed to and from GPB and it's various constituencies.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$45,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** Develop streaming caching solutions for the state of Georgia and for the schools specifically

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

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$30,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$30,000	\$0

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

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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Connect to Capitol Education Center via fiber**
Completed the connection with our partners, Georgia State University and Georgia Tech.
- **Extension of Digital Studio**
Moved all 4 video channels to video server playouts.
- **Develop streaming caching solutions for the state of Georgia and for the schools specifically**
Purchased a software solution for schools throughout Georgia to use as a first level caching solution. This is an annual fee.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	908,401
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	52,690
	Fringe Benefits Allocation	-
514000	FICA	65,875
515000	Retirement	94,397
516000	Health Insurance	119,001
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	2,517
519000	Worker's Compensation	-
		2,852
599000	Lapse	
300	PERSONAL SERVICES	1,245,733
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	54,495
615000	Repairs & Maintenance	6,717
616000	Equipment Not on Inventory	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents- Other than Real Estate	340
620000	Insurance & Bonding	-
622000	Freight	2,066
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	8,585
301	REGULAR OPERATING EXPENSE	72,203
302	TRAVEL	5,057
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	63,660
619000	Rents- Other than Real Estate	-
713000	Capital Lease/IPP in	-
720000	Equipment Over \$5,000	-
721000	Computer Equipment \$5,000	18,537
304	EQUIPMENT	82,197
616000	Equipment Not on Inventory	-
619000	Computer Rents/other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	-
661000	GTA Computer Billings	34,822
662000	Computer Other	-
663000	Computer Software	155,361
721000	Computer Equipment	-
305	COMPUTER CHARGES	190,183
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	-
671002	Data Wire/Cable - GTA Billings	-
671003	Data Net - GTA Billings	65,668
671050	Data - Other	71,101
	Data Telecommunications Subtotal	136,769
672001	Other Telecomm - Local Service - GTA Billing	125,238
672002	Other Telecomm - Network - GTA Billing	-
672003	Other Telecomm - Long Distance - GTA Billing	18,840
672004	Other Telecomm - Voice Mail - GTA Billing	-
672005	Other Telecomm - Pagers - GTA Billing	9,349
672006	Other Telecomm - Radio - GTA Billing	-
672019	Other Telecomm - Cellular	45
672020	Other Telecomm	74,755
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	228,228
307	TELECOMMUNICATIONS TOTAL	364,997

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	3,318
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	3,318
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,963,688
State Funds		1,963,688
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		20.93
Full Time Equivalent Consultants		0.16

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

TEAM APPROACH

- Program or Sub-Program: Public Broadcast Services
- Description of Application Function:
 - This application manages the 16 million records plus in our membership database.
- Platform/Host: Sun UNIX
- Operating System: Solaris
- Database: Oracle

Annual Volume:	60,000	
Unit of Measure:	Members	
FY 2005	Consultant FTEs:	Staff FTEs:
\$249,198	0	4.50

Application B:

PRO TRACK

- Program or Sub-Program: Public Broadcast Services
- Description of Application Function:
 - Used by PBS to update GPB on all programming that is available. It is incorporated with our on-air automation system.
- Platform/Host: SCO Unit
- Operating System: SCO
- Database: Informix

Annual Volume:	135,000	
Unit of Measure:	Programs	
FY 2005	Consultant FTEs:	Staff FTEs:
\$8,590	0	.10

Application C:

SCHEDUALL

- Program or Sub-Program: Education & Technology Services and Public Broadcast Services
- Description of Application Function:
 - Scheduling of facility, equipment, contracting resources is managed with this software.
- Platform/Host: Intel

- o Operating System: Win2000
- o Database: Flat File

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$43,259	0	.20

Application D:

VIRAGE

- Program or Sub-Program: Education & Technology Services and Public Broadcast Services
- Description of Application Function:
Digitizes, indexes and catalogues video and audio content for search and retrieval.

- o Platform/Host: Intel
- o Operating System: Win2000
- o Database: MySQL

Annual Volume:	300	
Unit of Measure:	Hours of audio and video	
FY 2005	Consultant FTEs:	Staff FTEs:
\$48,215	0	.4

Application E:

BACK-UP SYSTEM

- Program or Sub-Program: Education & Technology Services and Public Broadcast Services
- Description of Application Function:
Backup software that allows the IT division to capture an identical copy of data that is needed in case of system failures.

- o Platform/Host: Intel
- o Operating System: Win2000
- o Database: Flat File

Annual Volume:	19	
Unit of Measure:	System	
FY 2005	Consultant FTEs:	Staff FTEs:
\$12,344	0	.10

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq PC's, P4, Macintosh (2)	147
Laptop workstations	Dell Inspiron & Latitudes	50
Servers		38
Other (where applicable):		
Routers		4
Switches	Black Diamond (3), Summit (6)	9
Firewalls	Nokia Checkpoint	4
Network printers	HP 4+, HP 4300	29
Workstation printers		33
Plotters		0
Scanners		2
Other	Hubs	5
	Exabyte Tape Backup System	1
	Cable Analyzer	1
	Storage & Video Media System	7

Capitalized Asset Value of IT Equipment:

\$3,091,237

General Age and Condition of Equipment:

Description of condition. 0-4 years old, estimated 35% fair, others good to new

State of Georgia

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georgia

department of
revenue

Georgia Department
of Revenue

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

Agency Vision

The Department will provide quality customer service and increase compliance through a highly motivated and well-trained workforce empowered by technology.

Agency Mission

To administer Georgia's tax laws in a manner that promotes confidence in our competence, fairness, and integrity.

Agency Strategic Goals

- To Provide World Class Customer Service
- To Streamline the Department's Processing Activities Resulting in a More Efficient and Effective Organization

Agency IT Projects

- PROJECT A: Collections, Alcohol & Tobacco Tablet Implementation

Project Description and Benefit: This initiative enables field collections agents to instantly access taxpayer data from DOR systems for use with on-site remediation of tax issues. The project will deploy tablet PCs which will run a case management application that will be connected to DOR systems using G3 wireless technology. The project will also give field agents ability to view online images of returns and checks for disagreements. Each field agent will get their daily assignment and use GPS capabilities to locate taxpayers.

Project Status	Will Not need RFP
Project Priority	High
Lifetime Cost of Project	\$2,100,000

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** Enterprise Data Warehouse

Project Description and Benefit: The purpose of this initiative is to provide the DOR with an enterprise wide data warehouse. An enterprise data warehouse will contain integrated, granular data (having different levels of detail, over periods of time), that will form the foundation of the data warehouse environment. The data warehouse will also contain data from disparate sources such as the various divisions across DOR. This initiative provided the following benefits: it will provide the end user with the ability to access a wide range of data easily, quickly, and cheaply, with the confidence that it is correct.

Project Status	Have Not Started	
Project Priority	High	
Lifetime Cost of Project	\$15,000,000 to \$20,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT C:** Web – Sales Tax, Motor Fuel, Withholding

Project Description and Benefit: Benefit -Web based data entry and validation of Sales Tax, Motor Fuel and Withholding returns interfacing with backend legacy systems. Benefit - Reduce manual returns processing, data entry errors and error correction/resolution.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** Web move from DDS (hardware/software)

Project Description and Benefit: Benefit - Setup of new web environment and move of existing DMVS Tag and Title applications to DOR. Required under HB501.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$100,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT E: Microfilm to Imaging

Project Description and Benefit: Benefit - Convert Title microfilm documents to imaged documents under FileNet. Better customer service based on image retrieval from any DOR pc.

Project Status	Information Not Provided	
Project Priority	Unknown	
Lifetime Cost of Project	\$125,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT F: Title Printers At TP

Project Description and Benefit: Benefit - Replace 3 aging title printers at TP.
Benefit - Provides more reliable printing of titles.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$15,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT G: Call Center

Project Description and Benefit: Note (3 servers and Bell South services) Already spent – not deployed

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$15,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT H: DMVS Move

Project Description and Benefit: Benefit - The initiative's purpose is the relocation of DMVS personnel and setup of new equipment and network to be part of the DOR environment. Required under HB501.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$712,000	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$462,000	Unknown	Unknown

- PROJECT I: IVR Move

Project Description and Benefit: Information Not Provided.

Project Status	Information Not Provided	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$ Not Available	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT J: Integrated Tax

Project Description and Benefit: "Benefit - A unified solution that presents users a single consistent view of taxpayer information across all tax types and across all business functions (one system, one view). It provides greater productivity, less support and adaptability to future needs.

Project Status	Not Yet Started	
Project Priority	High	
Lifetime Cost of Project	\$22.12	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- PROJECT K: Mail Handling Equipment

Project Description and Benefit: T Benefits - This bill was passed in the 2004 legislative session relating to revenue and taxation, so as to change certain provisions regarding compensation of dealers for reporting and paying sales and use taxes and motor fuel taxes.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$29,948.84	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$29,948.84	\$29,948.84	\$0

- **PROJECT L:** Upgrade To On-Line Registration – Including Direct Interface To CTR

Project Description and Benefit: Benefits - The streamling of the interface to CTR, thus, eliminating DOR employees from manually keying in the applications that are delivered via this method daily.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT M:** Address Correction Program (EA Governance Council)

Project Description and Benefit: Benefits - Reducing the amount of undeliverable mail returned to the department. The process would involve running our address file through the mainframe-mainframe connection at GTA prior to printing notices, refund checks, etc. (Minimum 1000 pieces)

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$7,540	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT N:** Business Addresses Zip Code Cleanup

Project Description and Benefit: Benefits - Removing the dash and zeros in the last four positions of the Business Addresses Zip Code on all mail jobs related to business taxes (S&U, With, Corp, etc) will save approximately \$70-100,000 annually in postage costs.

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Not Provided	
Lifetime Cost of Project	\$4,376	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT O:** Offset Pilot Program With DHR (EA Governance Council)

Project Description and Benefit: Benefits - A pilot program to exchange this information electronically. Currently, DHR (as well as other agencies) sends a tape weekly to update the CTA system. The data used by CTA would be more up-to-date and would reduce the number of erroneous offsets.

Project Status	RFP Not Needed, Planning/Analysis/Design,	
Project Priority	High	
Lifetime Cost of Project	\$Unknown	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Withholding Legislative Mandate Project completed**
- **NetDynamics-Phase I (IITS/IATS) completed**
- **NetDynamics-Phase II (WTS/Corp) completed**
- **2-D BarCode-Corporate completed**
- **Motor Fuel Tax Legislative Mandate Project**
- **House Bill 1437 - Bad Check Fee**
- **House Bill 1459 - Change certain provisions regarding compensation of dealers for reporting and paying of sales and use taxes and motor fuel taxes**

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	6,904,708
511000	Overtime	1,455
512000	Permanent Hourly Labor	
513000	Temporary /Casual Labor	24,960
	Fringe Benefits Allocation	
514000	FICA	505,672
515000	Retirement	713,322
516000	Health Insurance	904,707
517000	Personal Liability Insurance	
518000	Unemployment Insurance	12,864
519000	Worker's Compensation	
		12,311
599000	Lapse	-
300	PERSONAL SERVICES	9,080,001
612000	Motor Vehicle Expense	-
613000	Printing & Publications	267
614000	Supplies & Materials	17,825
615000	Repairs & Maintenance	13,317
616000	Equipment Not on Inventory	5,417
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	384
622000	Freight	1,017
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	24,181
301	REGULAR OPERATING EXPENSE	62,407
302	TRAVEL	13,203
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
614000	Supplies and Materials	136,704
615000	Repairs and Maintenance	392,547
616000	Equipment Not on Inventory	518,763
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	2,323,281
653000	Computer Contracts	
661000	GTA Computer Billings	8,231,955
662000	Computer Other	
663000	Computer Software	1,430,235
721000	Computer Equipment	57,891
305	COMPUTER CHARGES	13,091,377
306	REAL ESTATE RENTALS	876,820
671001	Data Frame Relay - GTA Billings	406,780
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	19,064
671050	Data - Other	166,747
	Data Telecommunications Subtotal	592,591
672001	Other Telecomm - Local Service - GTA Billing	417,101
672002	Other Telecomm - Network - GTA Billing	2,400
672003	Other Telecomm - Long Distance - GTA Billing	47,329
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	12,121
672006	Other Telecomm - Radio - GTA Billing	1,146
672019	Other Telecomm - Cellular	4,105
672020	Other Telecomm	159,755
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	643,956
307	TELECOMMUNICATIONS TOTAL	1,236,547

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
847	Investment for Modernization	2,120,536
TOTAL EXPENDITURES		
		26,480,890
	State Funds	23,765,534
	Federal Funds	19,273
	Other Funds	2,696,083
	Full Time Equivalent Positions	110.0
	Full Time Equivalent Consultants	29.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ALCOHOL & TOBACCO – ETRACS (EXCISE TAX)

- Program or Sub-Program: Industry Regulation
- Description of Application Function:
 ETRACS - Beer Wholer Processes
 - Platform/Host: DOR LAN
 - Operating System: MS Windows
 - Database: Oracle

Annual Volume:	1,392; 696; 773,592	
Unit of Measure:	Paper returns; E-returns; Rows in database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$136,954	0	2

Application B:

CORRESPONDENCE MANGEMENT SYSTEM (CMS)

- Program or Sub-Program: Correspondence Management
- Description of Application Function:
 Image of letters with Workflow to Resolve
 - Platform/Host: DOR LAN
 - Operating System: MS Windows
 - Database: Oracle

Annual Volume:	0; 53,718; 85,529; 4,732,099; 2,651,732	
Unit of Measure:	Converted; Scanned; Resolved; Rows in Application Database; Rows in Image Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$315,687	0	4

Application C:

COLLECTIONS

- Program or Sub-Program: Collections
- Description of Application Function:
 Information Not Available
 - Platform/Host: GTA IBM Mainframe
 - Operating System: OS390
 - Database: DB2

Annual Volume:	Information Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$245,935	1	2

Application D:

CORPORATE TAX SYSTEM

- Program or Sub-Program: Returns Processing
- Description of Application Function:
 - Processes returns (552,580C,600, 600S, 600T, 624, 900), EFT, and estimated payments (602E)
- Platform/Host: DOR LAN
- Operating System: MS Windows
- Database: Oracle

Annual Volume:	307,972; 27,531,755	
Unit of Measure:	Returns; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$875,097	2	9

Application E:

CENTRALIZED TAXPAYER ACCOUNTING (CTA)

- Program or Sub-Program: Assessments
- Description of Application Function:
 - Balancing, Refunds, & Assessments for most GA Taxes
- Platform/Host: GTA IBM Mainframe
- Operating System: MVS
- Database: DB2

Annual Volume:	3,701,198; 3,049,953; 884,488; 341,408,356; 498,461,330	
Unit of Measure:	Returns; Refunds; Notices; Rows in Database; Rows in Historical Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$3,763,696	5	10

Application F:

CENTRALIZED TAXPAYER REGISTRATION (CTR)

- Program or Sub-Program: Correspondence Management
- Description of Application Function:
 - Registration, licensing and permitting of individuals & businesses

- o Platform/Host: GTA IBM Mainframe
- o Operating System: MVS
- o Database: DB2

Annual Volume:	1,711,588; 4,277,885; 215,126,187	
Unit of Measure:	Maintenance on Business Tax Type; Maintenance on Name & Address; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$502,424	0	4

Application G:

DOCUMENT MANAGEMENT SYSTEM (DMS)

- Program or Sub-Program: Returns Processing
- Description of Application Function:
Images Tax Forms for efficient Look-Up

- o Platform/Host: DOR LAN
- o Operating System: MS Windows
- o Database: Oracle

Annual Volume:	0; 8,065,149; 62,155,721; 49,503,186; 64,050,449	
Unit of Measure:	Converted; Imaged; Total Images Accessible; Rows in Application Database; Rows in Image Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$804,749	2	5

Application H:

ELETRONIC FILING SYSYTEM (EFT)

- Program or Sub-Program: Money Deposits
- Description of Application Function:
Receives tax payments electronically - posts valid transactions to Mailcash for pickup by CTA and the tax applications.

- o Platform/Host: GTA IBM Mainframe
- o Operating System: MVS
- o Database: DB2

Annual Volume:	1,017,202; 62,493; 2,100; 3,484; 263,165; 5,108,504	
Unit of Measure:	Withholding; Sales tax; Motor Fuel; Corporate; Total Transactions; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$109,462	0	1

Application I:

INDIVIDUAL TAX (IITS/IATS /INQUIRY)

- Program or Sub-Program: Error Resolution
- Description of Application Function:
 - Processes all Individual Income Tax returns (500, 500EZ) including telefile, 2D barcode and ELF
- Platform/Host: DOR LAN
- Operating System: MS Windows
- Database: Oracle

Annual Volume:	1,739,468; 2,044,686; 659,587,994	
Unit of Measure:	Paper Returns; E>Returns; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,098,006	4	9

Application J:

MAILCASH

- Program or Sub-Program: Money Deposits
- Description of Application Function:
 - Processes money and no-money returns, EFT transactions, and the coupon and check information from RPS
- Platform/Host: GTA IBM Mainframe
- Operating System: MVS
- Database: DB2

Annual Volume:	9,739,203; 208,647,122	
Unit of Measure:	Documents Processed; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$696,274	0	4

Application K:

MOTOR FUEL

- Program or Sub-Program: Returns Processing
- Description of Application Function:
 - Processes returns
- Platform/Host: DOR LAN
- Operating System: MS Windows
- Database: Oracle

Annual Volume:	10,481; 48,953,785	
Unit of Measure:	Records; Rows in Database	

FY 2005	Consultant FTEs:	Staff FTEs:
\$1,576,698	0	2

Application L:

PROPERTY TAX

- Program or Sub-Program: Returns Processing
- Description of Application Function:
 - Processes returns, tracks unclaimed property
- Platform/Host: DOR LAN
- Operating System: MS Windows
- Database: Oracle

Annual Volume:	2,545,927; 5,998; 1,068,392	
Unit of Measure:	Records; Returns; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$789,438	1	8

Application M:

REMITTANCE PROCESSING (RPS)

- Program or Sub-Program: Money Deposits
- Description of Application Function:
 - Processes tax payment coupons and checks
- Platform/Host: DOR LAN
- Operating System: MS Windows
- Database: Oracle

Annual Volume:	2,907,121; 3,736,570; 92,621,489	
Unit of Measure:	Coupons; Checks; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$369,276	2	2

Application N:

SALES TAX

- Program or Sub-Program: Local Sales Tax Distributions
- Description of Application Function:
 - Processing of Sales Tax Returns
- Platform/Host: GTA IBM Mainframe
- Operating System: MVS
- Database: DB2

Annual Volume:	1,244,800; 4,849; 18,148; 370,601,126	
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Unit of Measure:	Regular returns; Amended returns; Audit returns; Rows in database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$595,168	0	8

Application O:

WITHHOLDING

- Program or Sub-Program: Error Resolution
- Description of Application Function:
 - Processes all Withholding tax returns, EFT, and payment vouchers
- Platform/Host: DOR LAN
- Operating System: MS Windows
- Database: Oracle

Annual Volume:	2,486,113; 68,001,502	
Unit of Measure:	Returns; Rows in Database	
FY 2005	Consultant FTEs:	Staff FTEs:
\$1,056,739	1	5

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		1325
Laptop workstations		381
Servers		40
Other (where applicable):		
Routers		
Switches		5
Firewalls		
Network printers		35
Workstation printers		20
Storage Area Network		2
High Full Page Scanners		0
Optical Jukeboxes		0
Coupon/Check Transports		0
Desktop Optical Scanners		0

Capitalized Asset Value of IT Equipment:

\$1,899,267

General Age and Condition of Equipment:

Description of condition. Most hardware is 2 months - 3.5 years old. At least 80-90% of workstations & laptops were replaced by the Windows XP upgrade project. Addition of some servers increased the average life of server base

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Secretary
of State

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

Agency Vision

The Vision of the Secretary of State is to be the model for government efficiency, accessibility and value to the taxpayer and public.

Agency Mission

It is the mission of the Secretary of State to be the most customer friendly government agency while protecting the public confidence by regulating businesses and professions, ensuring the integrity of the electoral process, serving as trustee of current and historical information, and reaching out through educational efforts to empower citizens with a better understanding of government. Through the utilization of Information Technology (IT) strategies, the Agency will deliver better, faster customer service in the most efficient manner.

Agency Strategic Goals

- Provide efficient and effective regulation of businesses and occupations to provide maximum public protection.
- Provide citizens with optimal participation in the electoral process and ensure integrity throughout the process.
- Maintain the accountability of government and the rights of the public through a statewide program of records management.
- Increase awareness of Agency services, program offerings, and information available to the public
- Increase civic and consumer educational programs.

- Provide administrative infrastructure and support (i.e. fiscal, HR, IT, capital projects, etc) to facilitate employees' achievement of Agency mission.
- Maintain a modern and open technology platform that provides flexibility for future adaptability.

Agency IT Projects

- PROJECT A: Elections Information System - Current

Project Description and Benefit: System allows counties to enter their supply orders, elections results, and political office information as required. Internal staff also use the system to track campaign disclosure filings, status of candidates and report generation. Once the disclosure reports are received, copies of the disclosure reports are scanned into Adobe and placed on our Internet site. Beginning in June 2001, candidates meeting certain requirements were able to file their disclosure reports electronically; however, e-filing system does not interface with mainframe and hard copy reports are still considered the original.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT B: Voter Registration System (SSVR) - Current

Project Description and Benefit: The move off of the mainframe will reduce the high cost of support from DOAS. County registration offices will be able to print election lists, candidate lists, statistical reports, and other reports currently available through this mainframe. The high costs associated with DOAS maintaining this system will be reduced.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT C: Uniform Electronic Voting System - Current

Project Description and Benefit: Better voter education programs; quick tally of votes; less reliance on paper; reduction of printing costs; accessibility for language minorities and

disabled new technology can recruit new poll workers; possible move to more convenient voting practices.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT D:** Business Registration System - Current

Project Description and Benefit: The mainframe system provides “real time” access to current and historical information on entities filed with the Corporations Division. Data from the system is “dumped” daily to the corporate information web databases of both the Secretary of State and GeorgiaNet Authority. Thus, access to vast information is quick and efficient. The online system allows updating of entity information without intervention of Division personnel. The integrity of data is enhanced as customers enter information regarding their own particular entity, eliminating the need for mass data entry efforts by the Division. The online system enables information to be updated in less than 24 hours, the time period between entry by the customer and transference of the data to the mainframe system. “Paper” filings require a minimum of one week between filing and updating of information, and often result in a “wait” of several weeks. The online system is the conduit for nearly 300 electronic commerce transactions each day, transactions that would have required the processing of individual small denomination payments of \$10 to \$75.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** ABEL Securities System - Current - System was taken offline June, 2005.

Project Description and Benefit: The system is web-based so access to the system can be done off-site by the user. System is no longer in place in the Securities and Business Registration Division. They are now running License 2000.

Project Status	Decided not to pursue	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** SOS Web Site Development and Maintenance - Current

Project Description and Benefit: Internal staff develops new applications for and provided maintenance of the SOS 2 time national award winning web site. The web site serves as a virtual office of the SOS that is open 24/7/365. On election night, our clustered web servers have over 8.0 million hits.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Archives Tower Records Information Management (TRIM) Software Project - Current

Project Description and Benefit: Provides unilateral control of state agency records. Reduces lost or misplaced information. Reduces reference time. Provides tracking of records during the entire life cycle of the record.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT H:** Georgia HOMEPLACE - Current

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT I:** Archives VOYAGER Software Project - Current

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

Project Status	Complete/Maintenance
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Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT J: On-line tour of Capitol - Current

Project Description and Benefit: Provides accessibility and virtual insight to "the People's House." Can be used to aid grade school teachers curriculum as part of the Agency's overall goal of civic education. Allows general public the opportunity to gain historical and direct perspective that might not otherwise be available.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT K: Cataloging/Inventory of Museum Holdings - Current

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT L: Fortis Imaging System - Current

Project Description and Benefit: Documents that are stored in the Fortis imaging system can be certified within minutes of the request. All requests for certified copies are filled the same day requested, most within minutes. Prior to implementation of the system the turnaround was three to five days. More than 100 certification requests are processed each day. The system has contributed greatly to a 30 percent reduction in staff, and more than 100 percent increases in efficiency as measured by the time needed to deliver services.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT M: Day to day maintenance and upgrades - Current

Project Description and Benefit: Continuous upgrades and maintenance benefit all staff by providing with the latest technology. Through the use of the latest technology, employees are able to provide better, faster customer service, which benefits the general public.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT N: APA/Rule Promulgation Process - Current

Project Description and Benefit: The system is labor and paper intensive and does not lend itself to the best use of very limited staff and fiscal resources, nor take advantage of the technological advances that could automate much of the process.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT O: Reengineer Voter Registration System - FY 2005

Project Description and Benefit: The agency will explore a solution that will synchronize with other state data sources such as motor vehicles, death information, and felonious incarcerations. The system will need the capability to identify and eliminate duplicate registrations. The project would include the deployment of state of the art equipment to all counties. A component of the system would be the standardization of data in all counties for the purpose of redistricting and processing data against the National Change of Address databases. It is anticipated that the counties would benefit from a comprehensive voter registration system.

Project Status	Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT P: System Automation Project - Current and ongoing

Project Description and Benefit: This project will improve functionality by providing a database that enables PLB staff to license applicants and track licensees. It improves workforce performance by its nature as a database. Successful implementation of License 2000 and Mylicense for Securities and Business Regulation in June 2005. Two divisions are now on the same Enterprise solution.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT Q: APA/Rule Promulgation - Current

Project Description and Benefit: Automating the process will eliminate a great deal of staff time used in the cutting, posting and proofing of the various versions of the rules by having rules key a single time and forwarded electronically where appropriate. Further, electronic noticing and publishing will broaden public access while reducing the cost to the State for that access. And finally, automating the process will almost guarantee the existence of current rules on the Internet consistent with the Governor's visions of a technological Georgia.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT R: IT On-line corporate filing system - FY 2005

Project Description and Benefit: The online system eliminates the need to manually process registrations by lockbox and/or Division staff. Integrity of data is enhanced as individual customers verify their own work, as opposed to staff attempting to interpret handwritten submissions. Payment is received by the state immediately, versus a "lag time" of up to a month that can be required to process paper registrations during the peak registration season, which extends from January 1 to April 1 annually. Online filings can be certified from individual PCs, eliminating the need to retrieve, copy and attach a certificate to a paper filing. Online payments greatly reduce the number of "bad checks" received by the Division. Payments are small denomination (\$15 or \$25), an amount that is not cost effective to the state when processed manually. Approximately 90 seconds is needed to manually process an annual registration filing. New client server based COTS product implementation began July 2005 that will include this functionality

Project Status	Construction/Implementation
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Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT S: Document Imaging Program - Current

Project Description and Benefit: This project has a number of benefits. Currently large volume files, especially those dealing with individual licensees, will be converted to a digital format. This will allow quicker review and analysis, speedier evaluation and investigation, with increased consumer protection by shrinking the time from initial application for licenses to license review and approval. Using digital images will allow the SOS to more conveniently distribute information from our records, especially in our Archives and library programs, to citizens, other agencies and private sector as applicable. Storage costs for our large volume files will be reduced as we gradually eliminated paper as the primary storage medium for current files and move to digital files. In July 2003, SOS created a new Central Imaging Center to centralize all agency document scanning functions to perform scanning operations to support divisions on Capitol Hill.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT T: PeopleSoft Modules - FY 2005

Project Description and Benefit: A State-wide solution is needed in that the use of PeopleSoft is State-mandated and non-PeopleSoft integratable systems would require redundant databases and keystrokes. Leave monitoring is a daily activity for management who, rather than having direct access to information for their staff, must rely on the Agency personnel office for information each time it is needed. And the implementation of a bar-code based PeopleSoft integratable system for asset tracking would significantly enhance our ability to record and track physical assets and would easily permit the discovery of missing items through techno-audit functionality.

Project Status	Will need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT U: Real time information access for field personnel - FY 2005

Project Description and Benefit: Investigators will be able to be in constant communication with the office from anywhere in the state. Procured SouthernLinc phones for field personnel.

Project Status	Complete Maintenance	
Project Priority	Not Available	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT V: System Automation Imaging Project - Current

Project Description and Benefit: This project will improve functionality by providing a web-based source for all documents, thus relieving staff of filing, tracking, and maintaining paper-based documents. It improves workforce performance by allowing for easy access to information because the document can be retrieved instantaneously. Successful implementation for SBR in June 2005.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT W: E-Commerce for SOS products - Current and Ongoing

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT X: Business Registration System (New)

Project Description and Benefit: Open-source software used in multiple states will lower maintenance costs. Integrated web & e-commerce functionality simplifies operation. Integrated imaging gives internal users and web customers access to documents on demand. Project implementation began in July 2005 with go live during the first quarter of 2005.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Y:** System Automation - Securities - Current

Project Description and Benefit: Improve functionality and lower maintenance and support costs by moving the Securities Division to the same platform as the Professional Licensing Division. No license costs required since State already has a license for product. Project was successfully implemented in June 2005.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **System Automation - Securities – Current**

Successfully implemented License 2000 for the Securities and Business Registration. During the 7 month implementation schedule, over 40 license types and sub-types from securities, charities, and cemeteries were converted from a mainframe system to client server application. All data conversion was performed by in-house staff. All business rules for each license type were set up in the new system.

- **System Automation - Securities – Current**

Successfully implemented "MyLicense" and "MyVerification" for the Securites and Business Registration using dot net technology. MyLicense enables licensees to renew their licenses online via credit card. MyVerification is an online web verification application that allows the accrediting bodies as well as the general public to verify licensure status of licensees 24x7x365.

- **Elections Information System**

Developed a database application that the Democratic and Republican Parties used during qualification of candidates to ensure uniform data entry and timely posting to the SOS web site. The application enabled the parties to print all necessary forms and provided for accounting of the checks received. The database also served as a primary source document for populating election night results. The application drew praise from both parties.

- **Professional Licensing Board - Postcard Project - Current**

During the second half of 2004, the Secretary of State's office began exploring ways to improve the professional license renewal process while at the same time reducing the cost to process renewals. The team recommended that professional licensees be notified of upcoming renewal deadlines via postcard, rather than by the mailing of a renewal information packet and coupon. The team also recognized that not every licensee would have access to the Internet or own a credit card for online transaction purposes. Therefore, it was decided that an IVR system would be the best option for allowing callers to have a paper coupon mailed to their home address, automatically, without any need for human interaction. Preliminary cost estimates for developing an IVR system and integrating it with L2K (our existing backend license maintenance system) were in the neighborhood of \$75,000. Rather than proceed with an outside vendor, we decided to buy an off-the-shelf product and program the system in-house. As a result, we were able to deploy a complete IVR solution, integrated with L2K, for \$1,500 (a cost avoidance of \$73,500). On October 11, 2004, we launched the new IVR system and mailed the first of the postcards. Since that time, the project has proved a huge success. When we deployed this solution, we were hoping for 60 – 65% online utilization. The actual online utilization from October 11, 2004 to August 28, 2005 has been an astounding 88%. During the same period two years ago using the paper coupon model, we experienced an online renewal percentage of 38.59%. The number of manual coupons that had to be processed by internal staff at our Professional Licensing Boards (PLB) division was more than 9 times less this period than the same period two years ago. Since changing to the postcard notification process, we have collected over \$11 million in renewal fees via the web. A cost savings analysis has been performed to quantify the capital saved by converting to the postcard process. In the four months since we first started mailing postcards, the shift to this new method of alerting licensees of their renewal has saved the agency \$19,293.74. The analysis can be carried a step further by looking at a 2-year renewal cycle. The PLB has 385,934 licensees in active status that will utilize the renewal process in the next two years. Employing the new postcard model, the total savings realized to the agency over the 24-month renewal cycle period will be in excess of \$63,000 in postage and printing costs. These savings do not reflect the residual benefits to PLB for the new renewal process. Some of these benefits include a reduction in paper coupon processing by accounting staff (which allows for considerably more time to complete other tasks). The new process also allows online renewals to be processed within 24-hours from the time licensees submit their renewal, allowing the renewal to be verified online the very next day. This team effort has yielded immediate cost savings to the agency and provided an efficient renewal process for the citizens of Georgia.

- **E-Commerce for SOS products - Current and Ongoing**

Successfully implemented online credit card application for Corporations Name Reservations as a result of law change during the 2003 General Assembly. Developed internally by SOS staff.
- **Voter Registration System (SSVR) – Current**

Successfully implemented IVR system to allow registered voters to find polling place and check on registration via telephone as a result of the Help America Vote Act. System was setup and implemented by internal staff. The IVR system also allows the general public to register for SOS sponsored educational and civic events via the telephone.
- **Professional Licensing Board - Current**

Successfully implemented online address change functionality to the mylicense product. Since the addition of this functionality in October of 2004, there have been 37,989 address changes performed online. This change has shifted the workload from internal staff to licensees.
- **System Automation Imaging Project – Current**

Successful implementation for SBR in June 2005. All documents that are received by SBR and all documents generated by SBR are imaged in the Central Imaging Center and indexed into License 2000. The users have access to view and print all documents associated with registrations and filing from their desktop.
- **Public Board Orders on Web - PLB - Current**

Successfully implemented the posting of scanned public board orders to the web. The pdf board orders are indexed to licensee records in Myverification and accessible to the general public when doing licenses searches.
- **Voter Registration System - Elections - Current**

The purpose of the project was to replace the old PCs that were distributed over 10 years ago to each county with a new PC. In addition to replacing the PC we are also removing the slow dedicated links that we lease from GTA and will utilize existing high speed internet connections in the counties, where available. The county users will now connect to a cluster of servers in Atlanta via Microsoft Terminal Services which allows for the SOS IT staff to have complete control over the user's experience – independent of the PC. The new system is significantly faster, secure, and reliable and can easily be changed to accommodate any new voter registration system we implement in the future. Our records show that we have had 155 unique counties that have logged into our server cluster at least once. We have created over 800 individual user accounts for the county users. We have notified GTA to disconnect the old circuits.

Chapter 2, Section A - Expenditures by Sub Class

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

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
614000	Supplies & Materials	19,217
615000	Repairs & Maintenance	3,807
616000	Equipment Not on Inventory	2,827,778
619000	Computer Rents other than Real Estate	
622000	Freight	
651000	Computer Per Diem and Fees	204,122
653000	Computer Contracts	
661000	GTA Computer Billings	1,987,528
662000	Computer Other	23,033
663000	Computer Software	522,269
721000	Computer Equipment	164,211
672000	Telecommunications	
305	COMPUTER CHARGES	5,751,965
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	18,316
671002	Data Wire/Cable - GTA Billings	4,137
671003	Data Net - GTA Billings	188,986
671050	Data - Other	2,009
	Data Telecommunications Subtotal	213,448
672001	Other Telecomm - Local Service - GTA Billing	330,968
672002	Other Telecomm - Network - GTA Billing	361,461
672003	Other Telecomm - Long Distance - GTA Billing	20,343
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	131,456
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	1,791
672020	Other Telecomm	165,572
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	1,011,591
307	TELECOMMUNICATIONS TOTAL	1,225,039

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		6,977,004
State Funds		4,377,004
Federal Funds		2,600,000
Other Funds		
Full Time Equivalent Positions		13.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ELECTIONS INFORMATION SYSTEM

- Program or Sub-Program: Elections – Administration
- Description of Application Function:

GTA administered system - Elections Information System - provides information such as number of elections, number state campaign disclosure reports filed, State financial disclosures, number of campaign committee registrations filed, number of candidate declarations of intent filed, number of non candidate committees filed, number of county officers information filed, number of county/municipal committees filed, number of registration applications submitted, number of commissions issued, number of certifications of enrolled acts, number of certifications issued and of identification cards issued.

 - Platform/Host: Mainframe
 - Operating System: Z/OS 1.4
 - Database: VSAM, DB2 Tablebase

Annual Volume:	16,431	
Unit of Measure:	Number of Candidate and Non-Candidate in systems.	
FY 2005	Consultant FTEs:	Staff FTEs:
\$313,803	0	0

Application B:

VOTER REGISTRATION SYSTEM

- Program or Sub-Program: Elections - National Voter Registration System
- Description of Application Function:

GTA Administered system - National Voter Registration System – Mainframe system - the number of voter registrations - CPU changes, file maintenance, and storage costs. The system is also used by county voter registration officials. The system requires a lot of development costs yearly and there are productions costs for reports and tapes required by county registration offices, candidates for office and press. Volume is the number of records maintained by the system @1 record for registered active and inactive voter.

 - Platform/Host: Mainframe
 - Operating System: Z/OS 1.4
 - Database: VSAM, DB2 Tablebase

Annual Volume:	4,816,974	
Unit of Measure:	Number of Active and Inactive Registrants	

FY 2005	Consultant FTEs:	Staff FTEs:
\$1,727,441	0	0

Application C:

UNIFORM ELECTRONIC VOTING SYSTEM

- Program or Sub-Program: Elections-SUEV Voter Ed. & Technical Support
- Description of Application Function:
Information Not Provided

- Platform/Host: Mainframe
- Operating System: Z/OS 1.4
- Database: VSAM, DB2, Tablebase

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$2,688,135	0	0

Application D:

BUSINESS REGISTRATION SYSTEM

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

- Platform/Host: Mainframe
- Operating System: Z/OS 1.4
- Database: VSAM

Annual Volume:	1,090,910	
Unit of Measure:	Number of Active and Inactive Registrants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$582,734	0	0

Application E:

SYSTEMS AUTOMATION

- Program or Sub-Program: Professional Licensing Boards/Securities
- Description of Application Function:
Provide all system functionality used in the administration of the states 38 licensing boards.
- Platform/Host: Client Server
- Operating System: Windows Enterprise Server 2000/2003
- Database: SQL Server

Annual Volume:	Information Not Available (N/A)	
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Unit of Measure:	N/A	
FY 2005	Consultant FTEs:	Staff FTEs:
\$192,504	N/A	N/A

Application F:

TOWER RECORDS INFORMATION MANAGEMENT (TRIM)

- Program or Sub-Program: Archives
- Description of Application Function:
 - Records management application was developed by Tower Software. Georgia Division of Archives and History's application includes two databases, Records Center TRIM, launched in May 2000 and TRIM Inventory, launched in June 2000. Current license is for 30 seats. Records Center TRIM identifies state agency records stored in the State Records Center by container and tracks physical location, ownership, retention, and disposition. Initial software purchase for Records Center TRIM and was made in conjunction with the Dept. of Community Affairs in a joint project to manage DCA's paper records. DCS has its own TRIM database to manage DCA records before transferring them to the State Records Center. DCA records management officer has access to Records Center TRIM to request their records from the Records Center. Records Center database currently consists of 116,526 records. Staff continues to add records, goal is to input all 192,000 containers stored in the Records Center.
- Platform/Host: Client Server
- Operating System: Enterprise Server
- Database: SQL

Annual Volume:	141,826; 242,777	
Unit of Measure:	Records; Inventory	
FY 2005	Consultant FTEs:	Staff FTEs:
\$53,043	0	0

Application G:

GEORGIA HOMEPLACE - UNIVERSITY OF GEORGIA

- Program or Sub-Program: Archives
- Description of Application Function:
 - Information Not Provided.
- Platform/Host: Information Not Provided.
- Operating System: Information Not Provided.
- Database: Information Not Provided.

Annual Volume:	Information Not Provided.	
Unit of Measure:	Information Not Provided.	
FY 2005	Consultant FTEs:	Staff FTEs:

\$Not Provided	\$Not Provided	\$Not Provided
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Application H:

VOYAGER - UNIVERSITY OF GEORGIA

- Program or Sub-Program: Archives
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$ Not Provided	Not Provided	Not Provided

Application I:

NON INVENTORY EQUIPMENT AND SOFTWARE

- Program or Sub-Program: Capitol Education Center; Drugs and Narcotics
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Information Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$27,021	Not Provided	Not Provided

Application J:

NON INVENTORY EQUIPMENT AND E - FILING SOFTWARE

- Program or Sub-Program: Ethics Commission
- Description of Application Function:
Information Not Provided
 - Platform/Host: Information Not Provided
 - Operating System: Information Not Provided
 - Database: Information Not Provided

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

FY 2005	Consultant FTEs:	Staff FTEs:
\$70,011	Not Provided	Not Provided

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell – Various models	340
Laptop workstations	Dell – Various models	50
Servers		55
Other (where applicable):		
Routers	GTA Owned	
Switches	Cisco 2950, 4006, 3850	29
Firewalls	Cisco PIX 515, 501	8
Network printers		60
Workstation printers		200
Other	Fujitsu High Speed Scanner	4
	Scantron Scanner	1
	Fujitsu Desktop Scanner	6
	Tablet PCs - HP	25
	Laptop Mobile Printers	25

Capitalized Asset Value of IT Equipment:

\$ Not Available

General Age and Condition of Equipment:

Description of condition. The Office of Secretary of State currently is on a four year replacement cycle for workstation computers. Therefore, one-fourth of the PC equipment is less than 4 years old, one-fourth of the PC equipment is less than 3 years old, one-fourth of the PC equipment is less than 2 years old, and the final fourth of PC equipment is less than 1 year old.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005

Georgia
Student Finance Commission



Georgia Student Finance Commission

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

Agency Vision

"To be recognized as HOPE and beyond."

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- **PROJECT A:** New IVR - Project Cornerstone Implementation

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$195,000	
FY 2005 Total Funding	State Funds	Federal/Other Lottery Funds
\$195,000	\$0	\$195,000

- **PROJECT B:** New Document Management System

Project Description and Benefit: Provide the infrastructure to automate the flow of paperwork throughout the organization, provide electronic storage and retrieval of images as well as electronic reporting.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$330,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$175,000	\$0	\$175,000

- **PROJECT C:** New Hope Invoicing System

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$115,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$115,000	\$0	\$115,000

- **PROJECT D:** Scholarships & Grants System Replacement

Project Description and Benefit: With the new Hope Scholarship program regulations new information will be necessary to manage and control the process. A completely new database design will replace the current old application.

***NOTE:** no external project related funds have been spent on this project/application. Internal resources for planning, analysis, design have been allocated to this project/program.

Expenditures below are for that portion of FY04 total IT expense allocated to this application on basis of %/# of FTE's that worked on this project/application in FY04.

Project Status	RFP not needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ Being Determined	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$497,036	\$0	\$497,036

- **PROJECT E:** Establish Data Warehouse Phase I

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

Project Status	RFP Not Needed, Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$106,700	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$5,000	\$0	\$5,000

- **PROJECT F:** Loan Consolidation Processing

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

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$0	\$30,000

- **PROJECT G:** Multiple Guarantor Processing

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

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000	

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$0	\$50,000

- **PROJECT H:** Georgia Mentor Project

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

Project Status	Construction/Implementation, Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$2,175,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,275,000	\$0	\$1,275,000

- **PROJECT I:** Web Site Redesign

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

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$25,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

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

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

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$20,000	\$0	\$20,000

- **PROJECT K:** Application Standardization Initiative

Project Description and Benefit: Project encompasses the development of a single on line web based application process to replace the many manual applications by which GSFC receives requests for both Scholarships & Grants and Non FFELP Loans. In addition, the

project will provide automated eligibility checks for both GSFC and schools to determine eligibility for the programs.

Project Status	RFP needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

- **PROJECT L:** Customer Relationship Management System

Project Description and Benefit: Provide Enterprise Contact Management repository to assist Customer Service, Sales, & Marketing.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$65,000	\$0	\$65,000

- **PROJECT M:** Oracle Financials Upgrade

Project Description and Benefit: Initial hardware acquired and conversion work completed for the upgrade of our Oracle Financials for Government application to Version 11i

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$120,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$80,000	\$0	\$80,000

Agency Major IT Accomplishments

- **Replacement Guarantee System**
Completed release of a Request for Information (RFI) and received 6 vendor responses. RFP is to follow.
- **Enterprise Windows 2000 & Active Directory Installation**
Implemented W2K and AD on every desktop in GSFC
- **New Document Management System**
Completed GTA RFP, installed, converted existing 4M images and implemented Imaging Replacement
- **Upgrade Web Site**
Developed and implemented a completely redesigned single vision GSFC Web Site.
- **Enterprise Business Continuity Plan**
Developed a completely new Business Recovery Plan including semi annual plan updates and testing
- **Georgia Mentor Project**
Completed the full GTA RFP Process to contract XAP Corporation to develop Georgia's Higher Education Mentor Site.
- **Upgrade IBM AS/400 to iSeries**
Completed acquisition and installation of new IBM iSeries 810.
- **Develop Loan Consolidation Product**
Developed and implemented systems capability to process Loan Consolidations as a GSFC Product Offering.
- **Implement IVR Customer Services**
Acquired and completed development to provide a new IVR Service offering across all GSFC product offerings. KnowledgeBase, automated email handling, and a consolidated IVR database were also provided.

- **Customer Relationship Management**
Designed requirements and acquired a CRM Solution to provide single point of contact information on our complete customer base.
- **Vericept Security System**
Acquired and implemented the Vericept Security System for enhanced Internet Security Monitoring.
- **HOPE Invoicing System**
Designed, developed, and implemented a completely new Disbursement process for HOPT Scholarships and Grants. Pilot tested at 6 schools in January. Implementing state wide in Fall 04.
- **Bring IFA Current with Releases**
Fully Tested and Installed three major IFA QAR releases bringing us to within 9 months of IFA most recent release.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	1,831,616
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	1,831,616
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	13,760
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	183
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	830
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	8,783
301	REGULAR OPERATING EXPENSE	23,556
302	TRAVEL	7,271
713000	Capital Lease/IPPrin	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
68002	GSFC IT Fixed Assets Depreciation Expense	459,872
304	EQUIPMENT	459,872
614000	Supplies & Materials	31,178
615000	Repairs & Maintenance	154,284
616000	Equipment Not on Inventory	87,075
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	1,108,693
653000	Computer Contracts	-
661000	GTA Computer Billings	-
662000	Computer Other	-
663000	Computer Software	539,001
721000	Computer Equipment	
305	COMPUTER CHARGES	1,920,231
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	44,559
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	175,305
307	TELECOMMUNICATIONS TOTAL	219,864

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	29,292
312	CONTRACTS	29,292
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		4,491,702
State Funds		-
Federal Funds		-
Lottery Funds		1,735,434
Other Funds		2,756,268
Full Time Equivalent Positions		27.00
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

IFA LOAN SERVICING

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships
- Description of Application Function:
 - S Supports all FFELP Loan and State Service Cancelable Loan Servicing including Collections and Management Reporting.
- Platform/Host: iSeries
- Operating System: OS/400
- Database: DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$332,595	0	2

Application B:

SSP LOAN DISBURSEMENTS

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships
- Description of Application Function:
 - This application supports all disbursements for all FFELP Loan and Service Cancelable Loans originated by GSFC.
- Platform/Host: iSeries
- Operating System: OS/400
- Database: DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$166,297	0	1

Application C:

SCHOLARSHIPS & GRANTS

- Program or Sub-Program: Unit A Programs - Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs – HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:

This application supports all existing Scholarships and Grants Processing including approval of Awards, disbursement of funds to the schools, and tracking of applicant data. Primary programs supported include HOPE Scholarship and HOPE Grants.

 - Platform/Host: HP UNIX Server
 - Operating System: UNIX
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$332,595	0	2

Application D:

DOCUMENT MANAGEMENT SYSTEM

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:

Implement the Workflow and ERM pieces of the new Document Management System

 - Platform/Host: Dell Servers
 - Operating System: Win2000
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$199,557	0	1.2

Application E:

WEB APPLICATION DEVELOPMENT

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
 - Description of Application Function:
 - Continued work at enhancing the GSFC Web Site by development of additional functionality for our customers, such as PLUS Loan Preapproval, New Borrower Web Interface for IFA Loans, Credit Card Payments, and Online Quick Payment Options.
- Platform/Host: Dell Servers
 - Operating System: Win2000
 - Database: SQL Server & Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$332,595	0	2

Application F:

ORACLE FINANCIALS FOR GOVERNMENT

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
 - Description of Application Function:
 - Initial hardware acquired and conversion work completed for the upgrade of our Oracle Financials for Government application to Version 11i
- Platform/Host: HP UNIX Servers
 - Operating System: UNIX
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$332,595	0	2

Application G:

INTERACTIVE VOICE RESPONSE (IVR)

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:

Interactive automated telephone information provides 7X24 service on basic Customer Contact information related to awards, application approvals, loan status as well as general information about GSFC Programs.

 - Platform/Host: Dell Servers
 - Operating System: Win2000
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$83,149	0	.5

Application H:

NEW HOPE INVOICING SYSTEM

- Program or Sub-Program: Unit A Programs - None. Unit B Programs - HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges;
- Description of Application Function:

Design and develop a process of controls that will allow for the confirmation of all HOPE eligible students and the proper disbursement and audit of all funds related to the HOPE Scholarship in the state of Georgia. Implement statewide.

 - Platform/Host: HP UNIX Server
 - Operating System: UNIX
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$249,446	0	1.5

Application I:

APPLICATION STANDARDIZATION SYSTEM

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent’s Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:

Design and develop a new web based application process to capture the application information for all the scholarship, grant and loan programs offered by GSFC. Provide an interface to an eligibility checks service to automatically perform electronic confirmation of the applicant’s eligibility for the individual program. Provide interfaces to the schools for their certification requirements and information sharing.

 - Platform/Host: HP UNIX Server
 - Operating System: UNIX
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$415,744	0	2.5

Application J:

CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent’s Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:

Implement the Surado CRM application for Customer Contact, Marketing, Sales, and Customer Support functions within GSFC. Consolidate all customer contacts information to one repository. Ultimately consolidate all student and parent contact data to CRM with automatic updates to the back transaction systems.

 - Platform/Host: Dell Server
 - Operating System: Win2000
 - Database: SQL Server

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$166,297	0	1

Application K:

NEW SCHOLARSHIPS & GRANTS SYSTEM

- Program or Sub-Program: Unit A Programs - Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants. Unit B Programs - HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:

Design and develop a new database to manage the future information needs of the HOPE Scholarship and other GSFC Scholarship and Grant programs. Such needs as Program of study information, High School Transcripts, the new Accel program, and interfaces to the new Application Standardization Initiative must be addressed.

 - Platform/Host: HP UNIX Server
 - Operating System: UNIX
 - Database: Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$582,041	0	3.5

Application L:

GEORGIA MENTOR SITE

- Program or Sub-Program: Unit A Programs - None. Unit B Programs - Guaranteed Educational Loans; North Georgia College ROTC Grants
- Description of Application Function:

Work with XAP Corporation to define the custom functions and security needs of the new Georgia Mentor Site initiative.

 - Platform/Host: XAP Hosting
 - Operating System: XAP
 - Database: XAP

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$332,595	0	2

Application M:

DATA WAREHOUSE

- Program or Sub-Program: Unit A Programs - Guaranteed Educational Loans; North Georgia College Graduates Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent’s Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant
- Description of Application Function:
 - Begin development of a consolidated data warehouse including S&G, IFA, SSP, & Great Lakes data. The new IVR Database is the initial version of the new data warehouse.
 - Platform/Host: iSeries
 - Operating System: OS/400
 - Database: DB2

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2005	Consultant FTEs:	Staff FTEs:
\$49,889	0	.3

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	IBM iSeries 810	1
Desktop workstations	Dell Optimum	230
Laptop workstations	Dell Inspiron	35
Servers	HP UNIX servers; Win2000 servers	40
Other (where applicable):	Interactive Voice Response System	1
Routers	Cisco	6
Switches		
Firewalls	Nokia	4
Network printers	HP LaserJet	15
Workstation printers	HP DeskJet	15
Plotters	HP	1
Scanners	Kodak	5
Other	Avaya Unix Server for Predictive Dialer	1

Capitalized Asset Value of IT Equipment:

\$1,105,000

General Age and Condition of Equipment:

Description of condition. Generally the equipment is much newer than it was 2 years ago. The iSeries, IVR, Document Scanners, plotter and Predictive Dialer are all new this past year. Workstations and Laptops are all being replaced on a 3-4 year rotation schedule. 150 of our workstations have been replaced in the past 36 months.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



**Nonpublic Postsecondary
Education Commission**

GA Nonpublic Postsecondary Education Commission

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

Agency Vision

All of Georgia's nonpublic postsecondary colleges and schools will be authorized according to Georgia law.

Agency Mission

Through its authorization and complaint processes, NPEC monitors colleges and schools to ensure educational quality and financial stability.

Agency Strategic Goals

- Authorized colleges and schools are educationally sound and financially stable.
- Information technology systems provide timely, accurate and valuable information to staff, students, schools and the public.
- The workforce is knowledgeable, skilled and appropriately positioned in the organization.

Agency IT Projects

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

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

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	2,896
619000	Computer Rents other than Real Estate	3,600
651000	Computer Per Diem and Fees	
653000	Computer Contracts	4,125
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	3,621
721000	Computer Equipment	1,507
305	COMPUTER CHARGES	15,749
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	7,911
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	446
672004	Other Telecomm - Voice Mail - GTA Billing	534
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	8,891
307	TELECOMMUNICATIONS TOTAL	8,891

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		24,640
State Funds		24,640
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex 200,240, Precision 220, 340	10
Laptop workstations	Dell Inspiron 5100, 7500, 8000	6
Servers	Dell PowerEdge 1500SC, 2300, 800	3
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP Color LJ 2500L	1
Workstation printers	HP LJ 6p, T45, 1200, 2100	9
Scanners	HP 5490C, C7710A	8
Monitors	Dell Flat Screen	6

Capitalized Asset Value of IT Equipment:

\$14,053

General Age and Condition of Equipment:

Description of condition. Most are four years old, some are five years old.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Teachers Retirement System of Georgia

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

- **PROJECT:** Pension Administration Services Solution (PASS) Project

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ 22,345,509	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$17,078,579	\$0	\$5,266,930

Agency Major IT Accomplishments

- **PASS**
Project Completed- 6/30/2005.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	1,110,962
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	84,989
515000	Retirement	115,351
516000	Health Insurance	140,536
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,450
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	1,453,288
612000	Motor Vehicle Expense	
613000	Printing & Publications	22,138
614000	Supplies & Materials	1,344
615000	Repairs & Maintenance	34,989
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	5,476
301	REGULAR OPERATING EXPENSE	63,947
302	TRAVEL	1,580
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	87,228
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	
653000	Computer Contracts	6,555,229
661000	GTA Computer Billings	336,869
662000	Computer Other	296,739
663000	Computer Software	206,027
721000	Computer Equipment	241,353
305	COMPUTER CHARGES	7,723,445
306	REALESTATE RENTALS	36,000
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	34,078
671050	Data - Other	
	Data Telecommunications Subtotal	34,078
672001	Other Telecomm - Local Service - GTA Billing	101,515
672002	Other Telecomm - Network - GTA Billing	14,261
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	19,931
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	49,726
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	185,433
307	TELECOMMUNICATIONS TOTAL	219,511

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		9,497,771
State Funds		-
Federal Funds		-
Other Funds		9,497,771
Full Time Equivalent Positions		24.0
Full Time Equivalent Consultants		20.0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

PASS

- Program or Sub-Program: Pension System
- Description of Application Function:
 - Supports TRS Retiree Business Functions, Supports TRS Active Member Business Functions, Supports TRS Refunded Member Business Functions.
- Platform/Host: Client Server
- Operating System: Win2000
- Database: SQL

Annual Volume:	696,000; 2,880,000; 500,000; 4,560	
Unit of Measure:	Retiree business function accounts; Active member function accounts; TRS refunded member business function accounts; TRS employer business functions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$7,299,855	20	12

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell	150
Laptop workstations	Toshiba	15
Servers	PASS Production and Development	35
Other (where applicable):	LAN Infrastructure	20
Routers		2
Switches		8
Firewalls		4
Network printers		15
Workstation printers		20
Scanners		5

Capitalized Asset Value of IT Equipment:

\$652,000

General Age and Condition of Equipment:

Description of condition. 3+ years average.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



**Department of Technical
and Adult Education**

Georgia Department of Technical & Adult Education

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

Agency Vision

Our vision is of a dynamic system of technical education, adult education, and customized business and industry workforce training using industry-standard and emerging technologies and offering easy access to education and training for all Georgians. This system will be part of a seamless educational process in which students can easily transfer credits as they move among secondary schools, technical colleges, and colleges and universities in which all Georgians can readily access information and advanced educational resources. We envision a world-class educational system that utilizes leading edge technology and innovative design to supply a competitive workforce and quality communities, thus assuring Georgia's economic success in the global marketplace. The recognition this system will command throughout the state will make it the preferred educational option for that majority of adults whose career choices require qualifications beyond a high school diploma, for those companies that require customized training and retraining services, and for those seeking a lifetime of educational experiences.

Agency Mission

The mission of the Department of Technical and Adult Education is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the people of Georgia.

Agency Strategic Goals

- Student Success through Technical Programs
- Student Access to Seamless Technical Education
- Improved Literacy Skills and Preparation for Educational Advancement
- Training and Services for Economic Development

- Educational Awareness for Community Development

- Accountability through Effective and Efficient Management

- Development of DTAE’s Internal Workforce

- Information Technology for Extended and Enhanced Services

Agency IT Projects

- PROJECT A: KMS (Knowledge Management System)

Project Description and Benefit: This project addresses the DTAE central office’s and the technical colleges’ needs for useable information upon which to base decisions. Although this function is housed in the Office of Information Technology, Planning and Development, KMS provides internal information and reporting for all units within the agency. KMS makes the right information available to the right DTAE staff at the right time. A major data source is technical college student data collected through BANNER. Other data resources include emails, web pages, files, documents, reports, project plans, databases, spreadsheets, training manuals and programs, best practices, presentations, meeting minutes, conferences, and knowledge-based applications. In essence, KMS is the web-based communications and reporting interface for the agency’s data systems. Currently, most KMS data are protected for internal use only; however, in the future, expanded components will be made available for external use and sharing to facilitate collaborations and interagency efforts. The KMS will be a major resource that will help support the colleges’ institutional research functions.

Project Status	Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$65,000	\$65,000	\$0

- PROJECT B: Instructional Technology Acquisition and Allocation

Project Description and Benefit: This project seeks to establish a demand-based cycle that enables DTAE units to acquire, reallocate, and/or replace instructional and instructional support technology. Technical colleges and other units conduct IT audits, develop long-range technology plans, and update the plans annually to address the need for additional and replacement technology based on expected enrollment increases and changes in programmatic needs. Each technical college obtains additional technology in relation to increased

enrollment, increased demand for computer-based instruction, and increased need for computer-based services. This project seeks to enable the technical colleges to maintain cutting-edge technology in their computer programs, especially those programs that prepare trainees for industry certifications in information technology. It seeks to enable economic development programs to provide Georgia's new, expanding, and existing businesses and industries with state-of-the-art technology training. This project also seeks to provide up-to-date PCs that will enable adult literacy providers and GED testing centers to implement federally required scoring and reporting procedures. This project is part of DTAE's migration to Windows XP. However, budget shortages have delayed this project and limited additions to only the most critical needs and replacements to only failed equipment.

Project Status	Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$10,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$5,440,000	\$5,440,000	\$0

- PROJECT C: Connectivity Capacity Building (WAN)

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

Project Status	Planning/Analysis & Design, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- PROJECT D: BANNER Upgrades, Utilization, and Training

Project Description and Benefit: BANNER is DTAE's student information system application. This project will expand the utility of BANNER as the enterprise application for all customer information. This project focuses on four improvements: 1) Implementation of upgrades/new versions/new modules such as financial, CAPP, web registration, and credit card payment modules; 2) expansion and modifications of BANNER to a total enterprise student/customer/client information system that can meet the data collection and reporting needs of adult literacy service providers and economic development programs as well as the more traditional collegiate technical programs; 3) development of robust BANNER interfaces such as interfaces between BANNER and PeopleSoft and among BANNER and external agencies such as the Georgia Student Finance Commission and the Department of Labor (DOL); and 4) BANNER training at the expert and user levels. BANNER data will roll-up from each local unit to the DTAE data center, data will roll up from the data center to the DTAE data mart, and ultimately, to the statewide data warehouse for all education statistics. Additionally, this project helps each technical college to take ownership of its data and BANNER functions, thereby helping to spread an information culture throughout the entire agency.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$350,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$305,000	\$305,000	\$0

- PROJECT E: GED Passport

Project Description and Benefit: This project is to continue implementation of the nationally required, PASSPORT electronic GED scoring software to support the new version of the GED examination for high school equivalency credentialing. The software scores students' responses on five sections of the GED (the entire exam package, with the exception of the essay section). The new GED exam procedures, forms, hardware, and software requirements are being implemented at both the state office- and local GED testing center-levels. After scoring the exams, PASSPORT generates individual score reports that are mailed to each examinee. It generates reports for use by the state office and the 55 testing centers including reports by county, geographic area, demographics, and other factors that facilitate performance evaluation and accountability. Additionally, PASSPORT interfaces with the Georgia Student Finance Commission and enables eligible GED examinees to receive \$500 HOPE vouchers. An underlying requirement for the automated scoring is to interface and share data with the national GED testing service and national database.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$1,600,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,050,000	\$1,050,000	\$0

- **PROJECT F:** Adult Literacy National Reporting System (NRS)

Project Description and Benefit: The National Reporting System (NRS) for adult literacy services collects federally required data and generates federally required performance reports regarding adult literacy basic skills instruction, English Literacy Program instruction, and GED preparation instruction. The NRS focuses on data concerning federally defined “core indicators” including student progress in terms of enrollment, instructional hours, evaluation of progress during participation in instruction, and evaluation of participant outcomes after they have exited instruction. Each state is purchasing or developing its own software to implement current NRS requirements* and to interface with required employment and education outcomes data from DOL and postsecondary education systems. This project will explore the feasibility of modification of the BANNER student information system to meet NRS requirements and to enable the Office of Adult Literacy to process data submitted by those grant recipients that do not have BANNER capabilities. This project begins the planning for a significant step toward a web-based enterprise system for DTAE student information that will overcome the long-standing challenge posed by the varying data management capabilities of adult literacy grant recipients.

Project Status	RFP Needed, Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$700,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT G:** Network Development

Project Description and Benefit: Technical colleges must be fully networked to maximize internal communications and efficiency and offer greater access to information technology. DTAE is moving toward a network-based environment to make information more open, interactive, and accessible internally and externally. This project focuses on providing an adequate network infrastructure. It requires local web-based access and registration, LANs, and WAN connectivity to enable internal and external storage and distribution of technical education, adult literacy and GED training, and customized business and industry training. It addresses the need for additional capacity and replacements over the next few years and the need for enhanced logical and physical network design. Perimeter defense firewalls have been installed for all campuses and will continue to be implemented for new sites. Enhancement of local area networks will include upgrading to gigabit 10 network cores, upgrading firewalls for higher levels of encryption, using VLAN and layer 3 technologies, implementing internal firewalls to protect confidential data, and adding network interfaces to enable greater segregation of network traffic to separate student from administrative segments for improved security.

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,250,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds

\$1,200,000	\$1,200,000	\$0
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- **PROJECT H: Enterprise Messaging**

Project Description and Benefit: The DTAE integrated enterprise messaging project was developed to provide all technical colleges with a robust standardized messaging platform upon which to build both staff and student messaging. Because of extreme demands placed on such systems in the educational environment; the need for distributed message data, management, and processing; and the need to provide a cost-effective solution, DTAE has chosen to migrate to an integrated messaging system using Microsoft Exchange with active directory running on multiprocessor RAID5 Compaq Proliant server platforms. Other options are under evaluation for student email.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT I: GVTC and Distance Learning Development**

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

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,050,000	\$1,050,000	\$0

- **PROJECT J: Business Continuity Plan**

Project Description and Benefit: To avoid disruption of critical services to students and the technical colleges by implementing the necessary policies, procedures and technology by FY2006.

Project Status	Planning/Analysis & Design
Project Priority	High

Lifetime Cost of Project	\$25,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT K:** Security Audit

Project Description and Benefit: This project is to assess security compliance and standards at the technical colleges. It is imperative that the colleges protect sensitive information and the physical networks from being compromised by internal or external attacks. These audits will include testing of the physical network, procedural compliance and implementation of Agency standards to ensure each College is protected.

Project Status	Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$65,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT L:** Learning Objects Repository

Project Description and Benefit: This GVTC initiative will provide faculty with the tools and resources to create, store and share re-useable digital learning objects across multiple courses and disciplines.

Project Status	Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$75,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT M:** OnLine Student Orientation and Readiness Assessment

Project Description and Benefit: To further enhance the GVTC initiative, an online student orientation with readiness assessment component will be added so students can identify the skills, knowledge and attitudes required to be successful in an online course.

Project Status	Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$70,585	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **BANNER Upgrades, Utilization, and Training**

BANNER, DTAE's student information system, is continually upgraded and expanded to meet college needs and to keep abreast of federal regulatory changes. In FY04, migration to the required 64bit RS/6000 servers and upgrading Oracle to version 9i Release 2 was completed for all colleges. BANNER 6 upgrade was complete along with a converting all self-serve and forms to a web based model. Training was offered on Web registration, Letter Generation, Population selection, and CAPP. Functional training on BANNER 6 was completed for all colleges. Also, all web data was encrypted to provide secure web services.

- **Network Development**

As technology continues to expand and become more specialized, Technical College IT staffs are challenged to provide advanced technical support and planning. In FY04, the Central Office support staff assisted in resolving technical issues and worked to design, plan, and implement complete network infrastructure refreshes to maximize throughput and scalability while positioning for upcoming security enhancements. DTAE security engineers provided classroom training for other State agencies in several specialized security fields, including firewalls, virtual private networks and intrusion detection

- **Knowledge Management System (KMS)**

The KMS web site was redefined, redesigned, and rebuilt to better meet the reporting needs of the agency and 34 Technical Colleges. It has become a one-stop-shop for agency reporting that continues to grow and expand.

- **Data Mart**

The initial phases of the DTAE data warehouse were completed and made available to the agency and colleges through the KMS web site. The data warehouse will be an ongoing effort that continues to expand its resources.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	206,599
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	-
	Fringe Benefits Allocation	-
514000	FICA	10,190
515000	Retirement	20,539
516000	Health Insurance	27,064
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
599000	Lapse	-
300	PERSONAL SERVICES	264,393
612000	Motor Vehicle Expense	-
613000	Printing & Publications	-
614000	Supplies & Materials	7,106
615000	Repairs & Maintenance	-
616000	Equipment Not on Inventory	6,910
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	14,016
302	TRAVEL	10,691
713000	Capital Lease/IPP in	-
722000	Motor Vehicle Purchases	-
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	3,880
619000	Rents- Other than Real Estate	-
713000	Capital Lease/IPP in	-
720000	Equipment Over \$5,000	7,097
721000	Computer Equipment \$5,000	
304	EQUIPMENT	10,977
614000	Supplies & Materials	16,366
615000	Repairs & Maintenance	200,000
616000	Equipment Not on Inventory	95,212
619000	Computer Rents other than Real Estate	-
651000	Computer Per Diem and Fees	-
653000	Computer Contracts	
661000	GTA Computer Billings	326
662000	Computer Other	
663000	Computer Software	13,273
721000	Computer Equipment	74,975
305	COMPUTER CHARGES	400,151
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	147,832
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	147,832
307	TELECOMMUNICATIONS TOTAL	147,832

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	
200	Bonds	7,223,223
614000	Supplies & Materials	1,472,632
615000	Repairs & Maintenance	316,765
616000	Equipment Under \$1,000	2,839,181
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	2,799
620000	Insurance & Bonding	-
622000	Freight	400
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	230,031
640000	Travel	3,987
651000	Per Diem & Fees	62,581
652000	Per Diem & Fees - Expenses	-
653000	Contracts	7,806
662000	Computer Billings Other	-
663000	Software	1,115,983
671001	Data Frame Relay - GTA Billings	506,378
671002	Data Wire/Cable - GTA Billings	137,399
671050	Data - Other	84,553
672001	Other Telecomm - Local Service - GTA Billing	630,406
672002	Other Telecomm - Network - GTA Billing	5,662
672003	Other Telecomm - Long Distance - GTA Billing	43,972
672004	Other Telecomm - Voice Mail - GTA Billing	53
672005	Other Telecomm - Pagers - GTA Billing	7,113
672006	Other Telecomm - Radio - GTA Billing	21,218
672019	Other Telecomm - Cellular	61,925
672020	Other Telecomm	206,151
680000	Authority Lease Rentals	
720000	Equipment Over \$1,000	376,830
721000	Computer Equipment	445,964
885	Operating Expenses Colleges	8,579,790

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
510000	Regular Salaries	67,127
514000	Fica	4,919
515000	Retirement	6,988
516000	Health Insurance	8,794
614000	Supplies & Materials	273,959
615000	Repairs & Maintenance	4,631
616000	Equipment Under \$1,000	136,273
618000	Energy	28
627000	Other Operating Expense	15,308
640000	Travel	214
651000	Per Diem & Fees	-
653000	Contracts	-
663000	Computer Software	32,106
671001	Data Frame Relay - GTA Billings	1,174
671002	Data Wire/Cable - GTA Billings	5,999
671050	Data - Other	3,727
672001	Other Telecomm - Local Service - GTA Billing	23,000
672003	Other Telecomm - Long Distance - GTA Billing	5,849
672019	Other Telecomm - Cellular	208
672020	Other Telecomm	16,583
672050	Other Telcomm - GTA Svcs for Resale - Local	200
720000	Equipment Over \$1,000	-
721000	Computer Equipment	12,355
887	Adult Literacy	619,441

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
510000	Regular Salaries	58,788
514000	Fica	819
515000	Retirement	5,432
516000	Health Insurance	7,701
614000	Supplies & Materials	38,902
615000	Repairs & Maintenance	12,223
616000	Equipment Under \$1,000	363,819
618000	Energy	-
627000	Other Operating Expense	613
640000	Travel	2,617
651000	Per Diem & Fees	-
653000	Contracts	-
663000	Computer Software	17,204
671001	Data Frame Relay - GTA Billings	-
672020	Other Telecomm	189,209
720000	Equipment Over \$1,000	5,512
721000	Computer Equipment	6,985
889	Quickstart	709,824
TOTAL EXPENDITURES		17,980,338
State Funds		3,793,988
Federal Funds		1,638,099
Other Funds		12,548,251
Full Time Equivalent Positions		5.0
Full Time Equivalent Consultants		0

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

PASSPORT

- Program or Sub-Program: **Adult Literacy/GED**
- Description of Application Function:
 GED Testing/Scoring Software
 - Platform/Host: **Windows2000**
 - Operating System: **Windows NT**
 - Database: **Oracle**

Annual Volume:	Not Available	
Unit of Measure:	Applicants	
FY 2005	Consultant FTEs:	Staff FTEs:
\$200,000	0	0

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		390
Laptop workstations		378
Servers		73
Other (where applicable):		
Routers		1
Switches		32
Firewalls		60
Network printers		13
Workstation printers		9
Plotters		5
Plotters	Ironmail e-mail security appliance	36
	Cisco VPN Concentrators	37

Capitalized Asset Value of IT Equipment:

\$2,730,040

General Age and Condition of Equipment:

Description of condition. 1-8 Years old in various condition.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Department of Transportation

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

Agency Vision

Keep Georgia Moving With Quality Transportation.

Agency Mission

The Georgia Department of Transportation provides a safe, seamless and sustainable transportation system that supports Georgia's economy and is sensitive to its citizens and environment.

Agency Strategic Goals

- Provide and maintain a high quality statewide multi-modal transportation system.
 - Provide superior customer service for users of the transportation system.
 - Optimize financial resources.
 - Maintain a high quality, motivated workforce.
 - Provide leadership that instills professionalism, innovation and creativity.
 - Promote effective relationships with suppliers, business partners and stakeholders that enable GDOT to achieve transportation goals.
-

Agency IT Projects

- PROJECT A: Automatic Location and Dispatch System (ALADS)

Project Description and Benefit: The Automatic Location and Dispatch System (ALADS) will provide wireless communication, vehicle tracking, and resource/dispatch management for the Highway Emergency Response Operators (HERO).

Project Status	Will Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: AMPS - Development

Project Description and Benefit: Second version of AMPS to make more user friendly and report friendly and collect information which will begin the process for permit application.

Project Status	RFP Not Needed, Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT C: Advanced Traffic Controller (ATC) Software Integration

Project Description and Benefit: Implementation of the Advanced Traffic Controller software (ACTRA by Siemens) for traffic signals across the state; also developed and support an ATC website which makes software patches available for download by registered users, as well as a communications vehicle for training and user support.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$1,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$.20	\$.80

- PROJECT D: Aviation Web Site

Project Description and Benefit: Use GDOT web page to provide info to external users. Currently inspection reports and airport sketches exist in a MS Access database and is manually mailed to external users. Have the web page interactive such as T-Rex.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT E: Bridge Imaging

Project Description and Benefit: Upgrade current Bridge Imaging document mgmt system to InfoImage 5.2. Migrate data and images from old system (platters) to new (SAN).

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$600,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT F: Cash Flow Forecasting

Project Description and Benefit: This is an enhancement to the current CFF application to include the use of Trns*Port, Tpro and ARTEMIS to improve the accuracy of project-specific cash forecasting, valued engineering reporting and bond utilization analysis.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT G: CMAQ/TE/State Aid Application Portal

Project Description and Benefit: This is to provide single point of access for City and County Governments to submit requests for funds from the following programs: Congestion Mitigation and Air Quality Improvement (CMAQ); Transportation Enhancements (TE); State Aid; Bridges; Local Assistance Road Program (LARP).

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT H: Concrete Services

Project Description and Benefit: To collect and distribute Concrete Services Branch information more efficiently through the use of a secure web-based application that can be used by OMR personnel and GDOT Partners.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT I: Consultant Management Info System

Project Description and Benefit: Gather IT related requirements to support the new process-Consultant Management Process Improvement (CMPI) including Template requirements: Incorporate the needs of the Office of Budget Services; Replace current functionality of 7+ Access Databases currently in the Office of Consultant Design; Deliver an Enterprise-Wide system, in phases, to support CMPI.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT J: Contract Payment Ledgers (CPL)

Project Description and Benefit: Phase I: Develop a standalone electronic ledger application that allows the General Accounting Office to transfer contract payment records from paper ledger books to an online web-based application. Phase II: Interface voucher summaries generated from MS Access applications in OCD to CPL application developed in Phase I.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- **PROJECT K:** Design Store (Plan Sets)

Project Description and Benefit: Administer funds (\$150K) allocated by IT to business unit to create electronic scan files (TIF images) of archived road design plans on mylar, using the vendor, DIAZO.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$150,000	\$0

- **PROJECT L:** Design Software

Project Description and Benefit: Selection of replacement software for the Department's Civil Design Software.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT M:** DLG-F Base Map (Task Order Two)

Project Description and Benefit: The goal is to provide the ability to produce map series DLG-F Basemap. Map series include state, county, city and specialty maps.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT N: Employee Development

Project Description and Benefit: Purchase a COTS product for employee career dev and workforce planning to include: Individual Employee Dev Plans; Knowledge, Skills, Abilities & Qualities (KSAQ); Certification Reqmnts; Maint & Tracking of course pre-requisites; Widely Distributed Query Capability; Interpret PS data extracts; Reporting capabilities; Update class rosters to completion records; Real time field mgmt support; Maintain and coordinate regularly scheduled courses; Succession planning.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT O: Electronic Time Mgmt System_10799

Project Description and Benefit: Automate replacement process for paper time sheets.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$1,400,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT P: Georgia Utility Permit System

Project Description and Benefit: Automate the utility permit process by providing a Web based application for utility vendors to apply for a permit online.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT Q: Integrated Forms Solution

Project Description and Benefit: Integrated forms package to support Department needs.

Project Status	RFP needed. Planning/Analysis/Design	
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Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT R: MIMS

Project Description and Benefit: MIMS is an initiative to improve the efficiency and accuracy of laboratory and field test sample tracking and reporting by automating various processes via interfaces with shared databases and selected equipment to track the progression of samples from collection, receipt, testing, and the reporting of data.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$1,300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT S: Scorecard

Project Description and Benefit: Scorecard and/or dashboard to measure strategic objectives.

Project Status	RFP not needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$500,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT T: NaviGator Integration Contract

Project Description and Benefit: The expansion of Georgia NaviGator which includes software development, systems integration and support, software and hardware configuration management, and other engineering and software services required for the expansion and ongoing operation of the Georgia ITS.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$5,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT U: OEL Flight Tool v2.0

Project Description and Benefit: Update OEL flight Tool I with a newer version of GIS (ARC 8.x) and develop a simple web application for requesting flights to replace a cumbersome paper process that is currently in place.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT V: OEM Automation

Project Description and Benefit: Automate numerous applications in the Business Unit in order to increase efficiency overall in their day to day operations.

Project Status	RFP needed. Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT W: OMR DB Conversion

Project Description and Benefit: To support, convert, and migrate the designated MS Access 97 applications and data within the applications to a GDOT IT sustainable solution.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT X: OTD Automation

Project Description and Benefit: Develop traffic data management system: Phase 1: ATR QC/ATR Master DB; Phase 2: Portable Quality Control; Phase 3: ATR Polling Software/Hardware; Phase 4: Data Migration/Reporting; Phase 5: HPMS Process; Phase 6: Rewrite RC Field Application

Project Status	RFP Not needed. Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1	\$.20	\$.80

- **PROJECT Y:** Over-dimensional Authorization Routing

Project Description and Benefit: This initiative is a SW procurement & customization effort to automate the entire process from ensuring complete permit applications that complies with current statutes & directives, & verifies that the carrier is not delinquent with the DMVS & DOR. It will also determine safe & expedient routes, issue & automatically fax permits, assess proper fees, link roadway interruption data, bridge information data, determine bridge load ratings, and have a GIS interface.

Project Status	RFP needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$1,143,980	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT Z:** P-Card ARMS

Project Description and Benefit: This project will replace P-MACCS application which manages and reconciles GDOT purchasing card activity.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AA:** RRMS

Project Description and Benefit: Develop Railroad Management System and integrate Railroad Crossing projects into Tpro.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	

Lifetime Cost of Project	\$140,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AB:** State Aid Web Application

Project Description and Benefit: The goal is to migrate the current Visual Basic State Aid application to a web platform.

Project Status	RFP not needed. Planning/Analysis &	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AC:** TOPPS on Web

Project Description and Benefit: Provide GDOT partners & customers with easy to use, up-to-date access to GDOT policies and procedures; Update TOPPS page to comply with current GDOT IT Web Standards; Develop and/or revise a policy for initiating, revising, approving, tracking, and publishing a Policy and Procedure and automate that process.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT AD:** Tpro

Project Description and Benefit: Tpro release 6.3 will enhance functionalities to several screens utilized by many offices in GDOT. It will also incorporate a brand new office to the Tpro family, the Office of Traffic Safety and Design by incorporating RRMS functionality in Tpro.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT AE: TREX

Project Description and Benefit: To develop an internal and external web portal to Department data sources.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT AF: Trns*Port Update

Project Description and Benefit: Web based front end to CAS that automates the Construction and Contract Status Time Reports. The purpose of this system is to stabilize and speed up payments to contractors.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT AG: Utility Contract Management System

Project Description and Benefit: Redesign the current voucher payment system used in utilities.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT AN: Videolog

Project Description and Benefit: Videolog is a consultant service contract to perform videolog and data collection services for approximately 36,000 miles of the State highway network and other roads designated by the Department and approximately 450 miles of rail way.

Project Status	RFP needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,258,150	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- InfoImage**

Migrated digital images of bridge design and plans from optical platters to online storage. Enable quick , high availability access.
- Enterprise Backup Implementation**

Totally redesigns and modernizes current backup strategy to accommodate newer operating systems on multiple platforms. Sets backup operations at the enterprise level to ensure consistency across the Department.
- Web Farm**

Web Farm modernizes current web environment to take advantage of newer web technologies. It also provides improved uptime and response for internal and external customers and takes advantage of clustering which improves performance and availability.
- Transportation Explorer - T-REX**

T-REX enables the spatial representation of the Department's data. This application provides a web-based GIS interface into the Department's numerous disparate databases. Data sets included to date are: FleetAnywhere, Tpro, BIMS, and the RC file.
- Utility Permits**

This web-based application allowed the Department to perform electronic utility permitting. This drastically reduced the amount of time and effort to input and receive permits.

- **Construction Submittal Interface**

This web-based application allowed the Department to perform electronic payment to construction projects. This drastically reduced the amount of time and effort to input and payment requests.

- **TransPort Upgrade**

Association of State Highway Transportation Officials (AASHTO). This application is now client-server and has enabled the capability for the Office of Contracts Administration to perform a greatly expanded set of functions related to electronic bidding/letting of GDOT projects.

- **Traveler Information Displays**

Deployed plasma display of near real-time traffic information to all Georgia rest areas and welcome stations. Traffic information is gathered from GDOT's Navigator System.

- **My Navigator**

Implemented customizable portal for the public for GDOT's Navigator information. Public can customize how traffic information is presented to suit their individual needs.

Chapter 2, Section A - Expenditures by Sub Class

Account / Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	5,152,096
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	376,660
515000	Retirement	549,795
516000	Health Insurance	674,919
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	6,753,470
612000	Motor Vehicle Expense	9,650
613000	Printing & Publications	26,596
614000	Supplies & Materials	281,402
615000	Repairs & Maintenance	135,550
616000	Equipment Not on Inventory	
617000	Water & Sewer	1,227
618000	Energy	22,869
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	714
622000	Freight	394
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	244,805
301	REGULAR OPERATING EXPENSE	723,207
302	TRAVEL	29,874
713000	Capital Lease/IPPri n	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	39,784
619000	Rents- Other than Real Estate	102,640
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	42,940
721000	Computer Equipment \$5,000	
304	EQUIPMENT	185,364
615000	Repairs & Maintenance	1,062,639
616000	Equipment Not on Inventory	247,987
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	3,524,694
653000	Computer Contracts	
661000	GTA Computer Billings	17,615
662000	Computer Other	
663000	Computer Software	2,986,270
721000	Computer Equipment	1,424,301
305	COMPUTER CHARGES	9,263,506
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	498,889
671002	Data Wire/Cable - GTA Billings	368
671003	Data Net - GTA Billings	
671050	Data - Other	96,035
	Data Telecommunications Subtotal	595,293
672001	Other Telecomm - Local Service - GTA Billing	88,455
672002	Other Telecomm - Network - GTA Billing	(4,000)
672003	Other Telecomm - Long Distance - GTA Billing	6,371
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	4,996
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	110,211
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	206,035
307	TELECOMMUNICATIONS TOTAL	801,328

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	790,374
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	790,374
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		18,547,127
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		124.0
Full Time Equivalent Consultants		-

Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2005 Expenditures
Applications:			
<i>GDOT does not track expenditures by individual application. All expenditures are included in Chapter 2a.</i>			
TOTAL Applications Expenditures	0	0	0
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			18,547,127
TOTAL Infrastructure Positions	0	124	
TOTAL EXPENDITURES			18,547,127
TOTAL POSITIONS	0	124	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

GDOT DOES NOT CURRENTLY ACCUMULATE DATA OF THIS NATURE FOR ITS APPLICATIONS. WE HAVE BEGUN CATALOGING OUR APPLICATIONS TO DEVELOP APPLICATION PORTFOLIO'S IN AN EFFORT TO BETTER ESTIMATE APPLICATION REPLACEMENT NEEDS IN THE FUTURE.

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		0
Desktop workstations		2,500
Laptop workstations		1,500
Servers		275
Other (where applicable):		
	Routers	60
	Switches	120
	Firewalls	6
	Network printers	450
	Workstation printers	
	Plotters	30
	*Quantity and Values are estimates. Currently asset information contained in PeopleSoft Asset Management does not readily lend itself to producing this information. GDOT continues its effort to create a system to more easily track this information that will easily interact with PeopleSoft and will not require dual-entry.	

Capitalized Asset Value of IT Equipment:

\$ Not Available – see note above

General Age and Condition of Equipment:

Description of condition. Equipment age varies from new to 6 years old. Progress has been made in the past year replacing older equipment, but GDOT is still approximately one year behind its normal replacement schedule. Older equipment is giving some trouble, but most of that equipment is now scheduled for replacement. GDOT will need to evaluate near term application deployments to establish coming equipment replacement needs.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia State Road and Tollway Authority

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

Agency Vision

SRTA is an essential partner in the transportation industry providing cutting edge solutions through financial, technological and service innovations.

Agency Mission

SRTA maintains and operates safe and efficient toll facilities, provides innovative transportation finance opportunities, and identifies user financed facilities to enhance the mobility of Georgians.

Agency Strategic Goals

- Position SRTA as an expert resource in the areas of transportation financing and operation of toll facilities.
- Position SRTA as a unique transportation financing resource for the state of Georgia.
- Maximize opportunities to extend operations and programs using partnerships wherever feasible.
- Increase organizational capability and capacity to manage and deliver services to customers and partners.
- Strengthen SRTA's leadership support capacity.

Agency IT Projects

- PROJECT A: Cruise Card Migration

Project Description and Benefit: This is to replace all of the Automatic Vehicle Identification (AVI) Readers at the GA 400 Extension Toll Plaza. The readers and their components are unsupported by Transcore. The upgrade to the newest multi-protocol reader will enable SRTA to migrate to the new Ego (credit card sized cruise card) and will prove to save SRTA money in the long run.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT B: Voice Over IP Telecom migration

Project Description and Benefit: Replacing the AVI readers will transform SRTA's telecommunication infrastructure into an IP/Telephony based infrastructure instead of the traditional bell company. IP Telephony means connected workforces, at-home workers, branch offices and HQs—seamlessly integrated within a single communications environment that delivers advanced applications to users, no matter where they are. The goals are to lay foundation for tele-working, higher productivity, faster decision making, and ultimately lower cost.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT C: Web/DNS server upgrade / replacement

Project Description and Benefit: To replace SRTA's current web server which is five years old and not capable of handling future demand.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$20,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT D: BigFoot server replacement

Project Description and Benefit: This will replace SRTA's five-year-old server which monitors our entire network device and intrusion detection system.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$20,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT E: Dell servers replacement

Project Description and Benefit: This is to replace two five-year-old servers that run the document management system for the service center and violations.

Project Status	RFP not needed. Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$30,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT F: Object broker / messaging server

Project Description and Benefit: This is to add a new server to handle all traffic processing at the toll plaza. It will be part of upgrading our messaging system and phasing out the Alpha cluster at the toll plaza that currently handles traffic processing.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$20,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT G: Message sign for maintenance

Project Description and Benefit: This is to upgrade the truck with proper flashing lights and an electronic message sign to make closing the cruise card lane safer when maintenance is being performed.

Project Status	Decided Not to Pursue	
Project Priority	High	
Lifetime Cost of Project	\$25,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT H: WebCruise Enhancements

Project Description and Benefit: Software development / maintenance. The purpose of this software maintenance is for bug fixes and adding new functionality to the software. For example, modifying the software to accept different types of payment methods such as anonymous users. Also, modifying the software to accommodate providing services to other transportation partners.

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$175,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT I: Violation Image Review

Project Description and Benefit: Software development / maintenance. There are a lot of new features to be added to the software and also adding the functionality of allowing customers to pay violations online.

Project Status	RFP not needed; Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT J: Messaging infrastructure / handling rewrite

Project Description and Benefit: Software development / maintenance. The purpose of this project is to redesign the messaging infrastructure in the lane and the way messages are packaged and delivered to a host computer for processing. Also, it is to add more functionality in the lane software to allow our IT and maintenance personnel better manage the lanes by adding more intelligence to the software to monitor lane devices and report abnormalities before they happen.

Project Status	RFP not needed; Complete/Maintenance	
Project Priority	High	

Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT K: Document Imaging Upgrade / Expansion MIS / Project Management policy

Project Description and Benefit: Software Development / maintenance. This is to upgrade the document imaging software and potentially expand it to include other SRTA departments.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

- PROJECT L: Management Enhancements

Project Description and Benefit: Management System Software Development / maintenance Software modifications and enhancements.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$150,000	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$Not Provided	\$Not Provided

Agency Major IT Accomplishments

- **eCruise Card Migration**
- **Voice Over IP (VoIP) migration**
- **Upgrade of Violations Cameras and Frame Grabbers**

- **PC / Laptop Replacements**
- **Web/DNS server upgrade / replacement**
- **Four Additional Servers**
- **Software Upgrades, new client licenses**
- **Additional SAN storage**
- **AVI Readers Upgrade**
- **Object broker / messaging server**
- **BigFoot server replacement**

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	276,872
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	3,531
	Fringe Benefits Allocation	
514000	FICA	29,403
515000	Retirement	62,418
516000	Health Insurance	52,073
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	424,298
612000	Motor Vehicle Expense	-
613000	Printing & Publications	
614000	Supplies & Materials	128,120
615000	Repairs & Maintenance	298,984
616000	Equipment Not on Inventory	75,752
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	2,315
620000	Insurance & Bonding	
622000	Freight	626
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	16,726
301	REGULAR OPERATING EXPENSE	522,523
302	TRAVEL	7,909
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	368,593
653000	Computer Contracts	126,039
661000	GTA Computer Billings	
662000	Computer Other	
663000	Computer Software	99,257
721000	Computer Equipment	
305	COMPUTER CHARGES	593,888
306	REAL ESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	112
	Data Telecommunications Subtotal	112
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	22,902
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	22,902
307	TELECOMMUNICATIONS TOTAL	23,014

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		1,571,633
State Funds		
Federal Funds		
Other Funds		1,571,633
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

** SRTA'S COSTS ARE NOT TRACKED PER PROJECT.
THEREFORE, ALL IT EXPENDITURES ARE ASSIMILATED INTO
INFRASTRUCTURE.*

Chapter 4 - Inventory & Capitalized Assets

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

Capitalized Asset Value of IT Equipment:

\$Information Not Provided

General Age and Condition of Equipment:

Description of condition. Most new equipment, workstations and printers are expensed; general age of assets is less than 5 years old; condition is good.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



**Georgia Department of
Veterans Service**

Georgia Department of Veterans Service

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

Agency Vision

The bedrock, primary focus and guiding vision of the Department of Veterans Services is dedicated to a deliberate and comprehensive effort to provide the very best of service to the over 770,000 veterans, their dependents and survivors in the State of Georgia.

Agency Mission

The mission of the Department of Veterans Services is to serve the more than 770,000 veterans in Georgia, their dependents and survivors, in all matters pertaining to veteran's affairs.

Agency Strategic Goals

- To provide the very best of service to the veterans of the State of Georgia, their dependents and survivors who are eligible for various state and federal benefits and to assist them in obtaining all the entitlements for which they have eligibility in accordance with the law.
- Improve through automated systems support, service to Georgia's veterans, their dependents and survivors, in obtaining those benefits authorized under the law.
- Continue implementation of the law and regulations governing school approvals, through a programmatic approach to renewal of approvals, supervisory visit schedules, and training programs for Department of Veterans Affairs certifying officials, developing internal policies and establishing procedures for documentation requirements.

Agency IT Projects

- PROJECT A: Local Area Network and Wide Area Network Implementation

Project Description and Benefit: This implementation will connect all field and local offices to one central network. This will allow information to be passed and shared in a more

timely and efficient manner. Computers will update more quickly with the latest updates and upgrades that are available. Computer' will be monitored and protected more efficiently.

Project Status	Decided not to pursue - Budget Constraints	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$250,000 or less	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	36,009
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	2,738
515000	Retirement	3,725
516000	Health Insurance	4,847
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	147
522000	Merit System Assessments	
599000	Lapse	
300	PERSONAL SERVICES	47,466
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	-
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	2,174
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	833
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	33,244
305	COMPUTER CHARGES	36,251
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	65,778
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	11,906
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	5,474
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	83,158
307	TELECOMMUNICATIONS TOTAL	83,158

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		166,875
State Funds		166,875
Federal Funds		
Other Funds		
Full Time Equivalent Positions		129.0
Full Time Equivalent Consultants		-

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		146
Laptop workstations		7
Servers		1
Other (where applicable):		
	Routers	
	Switches	
	Firewalls	
	Network printers	1
	Workstation printers	92
	Scanners	5

Capitalized Asset Value of IT Equipment:

\$254,429

General Age and Condition of Equipment:

Description of condition. 1-8 years old

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



**State Board of
Workers' Compensation**

Georgia State Board of Worker's Compensation

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

Agency Vision

The Georgia State Board of Workers' Compensation is committed to being a service-oriented organization that treats people with respect, is responsive and sensitive to client needs, listens carefully, communicates clearly and openly, acts honestly and fairly, provides educational opportunities for employees, employers and other participants in the system; strives for excellence through innovation, personal initiative, teamwork and staff development, and manages resources effectively to achieve positive results.

Agency Mission

To provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective and to insure efficient processing and swift, fair resolution of claims, while encouraging workplace safety and return to work.

Agency Strategic Goals

- To make the entire SBWC Agency, one that is committed, fair and responsive to workers and businesses throughout the state of Georgia.
- To ensure the injured employees receive quality medical care and the appropriate income benefits and then return to suitable employment, if possible, while protecting employers from tort liability.
- To have well informed and educated stakeholders. To have a robust system with accessibility to all stakeholders. Increased insurance coverage compliance through the efficient use of data sharing and technology. Reduced delay in delivery of income and medical payments. Predictable, cost effective system that adequately meets the needs of injured workers and insures competitiveness and marketability. Maintain and strengthen partnerships with workers, employers, providers and the government. Adequately funded mechanism to provide benefits to the uninsured worker.

Agency IT Projects

- **PROJECT A:** Integrated Claims Management System

Project Description and Benefit: Provide increased efficiency in the delivery of services and access to the workers' compensation system for stakeholders, including the injured worker, employers and insurance providers.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$3,304,135	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$1,560,758.40	\$1,560,758.40	\$0

- **PROJECT B:** SBWC.GOV

Project Description and Benefit: SBWC website with access to forms, news, on-line registration and information. Provides access to the SBWC website on the Georgia.GOV portal

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT C:** Agency Network Infrastructure upgrade

Project Description and Benefit: Major upgrades to critical infrastructure (E-mail, network capacity, firewall, etc). Provides technology upgrades to support access to the ICMS and office communications for agency staff and all stakeholders as required. Network migrated to MPLS.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$478,200	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$304,413.12	\$304,413.12	\$0

Agency Major IT Accomplishments

- **ICMS**
SBWC selected HCL Technologies, Inc. in response to an RFP for ICMS. This organization represented the best intersection of cost and technology.
- **SBWC.Georgia.GOV**
SBWC successfully migrated from GANET to the GA portal.
- **Infrastructure Upgrade**
The Board converted all of it's communication network to MPLS as and early adapter of this technology.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	232,650
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	16,440
515000	Retirement	24,235
516000	Health Insurance	30,477
517000	Personal Liability Insurance	
518000	Unemployment Insurance	450
519000	Worker's Compensation	
599000	Lapse	
300	PERSONAL SERVICES	304,253
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	19,942
615000	Repairs & Maintenance	40,889
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents- Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
301	REGULAR OPERATING EXPENSE	60,831
302	TRAVEL	
713000	Capital Lease/IPP in	
722000	Motor Vehicle Purchases	
303	MOTOR VEHICLE PURCHASES	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
616000	Equipment Not on Inventory	304,413
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	1,551,672
661000	GTA Computer Billings	221,438
662000	Computer Other	
663000	Computer Software	73,359
721000	Computer Equipment	
305	COMPUTER CHARGES	2,150,882
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	37,176
671002	Data Wire/Cable - GTA Billings	120
671003	Data Net - GTA Billings	339
671050	Data - Other	
	Data Telecommunications Subtotal	37,635
672001	Other Telecomm - Local Service - GTA Billing	103,297
672002	Other Telecomm - Network - GTA Billing	30,369
672003	Other Telecomm - Long Distance - GTA Billing	5,983
672004	Other Telecomm - Voice Mail - GTA Billing	7,921
672005	Other Telecomm - Pagers - GTA Billing	1,887
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	2,630
672020	Other Telecomm	4,523
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	156,609
307	TELECOMMUNICATIONS TOTAL	194,244

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		2,710,209
State Funds		
Federal Funds		
Other Funds		2,710,209
Full Time Equivalent Positions		5.0
Full Time Equivalent Consultants		-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

INTEGRATED CLAIMS MANAGEMENT SYSTEM (ICMS)

- Program or Sub-Program: Workers' Compensation Administration
- Description of Application Function:
 - Supports the Workers' compensation administration program
- Platform/Host: Dell PowerEdge 650
- Operating System: MS Win2K
- Database: Oracle

Annual Volume:	500 Concurrent Users	
Unit of Measure:	Transactions	
FY 2005	Consultant FTEs:	Staff FTEs:
\$104,268	0	1.75

Application B:

WORKER'S COMPENSATION CLAIMS PROCESSING (WCCP)

- Program or Sub-Program: Workers' Compensation Administration
- Description of Application Function:
 - Supports workers' compensation claims processing and file maintenance
- Platform/Host: Z/OS
- Operating System: VSAM
- Database: Information Not Provided

Annual Volume:	30,000-50,000	
Unit of Measure:	Claims	
FY 2005	Consultant FTEs:	Staff FTEs:
\$54,263	0	.95

Application C:

SBWC.GEORGIA.GOV

- Program or Sub-Program: Workers' Compensation Administration
- Description of Application Function:
 - SBWC web-site on the GA portal supports the workers' comp administration program.
- Platform/Host: Solaris
- Operating System: Unix
- Database: Information Not Provided

Annual Volume:	5,200 (100/week)	
Unit of Measure:	Site Visits	
FY 2005	Consultant FTEs:	Staff FTEs:
\$35,034	0	.55

Application D:

INFRASTRUCTURE

- Program or Sub-Program: Workers' Compensation Administration
- Description of Application Function:
 Not Provided
 - Platform/Host: Dell PowerEdge 650
 - Operating System: MS Win2K
 - Database: Information Not Provided

Annual Volume:	Information Not Provided	
Unit of Measure:	Not Provided	
FY 2005	Consultant FTEs:	Staff FTEs:
\$109,592	0	1.65

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq, Dell, Tangent	126
Laptop workstations	Dell, Compaq	50
Servers	Compaq, Dell MS Win OS	28
Other (where applicable):		
Routers		0
Switches	Nortel, Cisco, Dell	18
Firewalls	Cisco Pix 515e	1
Network printers	HP Color LaserJet 4500 & 4650	2
Workstation printers	HP DeskJets and LaserJets	132
Other	Fujitsu Scanner	2
	Network MFP – HP 4101	2

Capitalized Asset Value of IT Equipment:

\$ Not Available

General Age and Condition of Equipment:

Description of condition. Most equipment is 1 year old in good condition.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2005

For Period July 1, 2004 – June 30, 2005



Georgia Subsequent Injury Trust Fund

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

Agency Vision

The Board and staff of the Subsequent Injury Trust Fund commit to bringing awareness of the financial benefits available to employers, insurers, and their agents by continuing our efforts in building positive relationships.

Agency Mission

The Subsequent Injury Trust Fund provides reimbursements and information to employers, insurers, and their agents, in those Workers' Compensation claims involving individuals with a pre-existing permanent impairment.

Agency Strategic Goals

- Work with clients and parties at interest on how to properly present claims.
- Increase agency visibility among insurance agents and risk managers.
- Build alliances with state agencies that provide employer-related services.
- Empower all levels of staff with agency-related knowledge.

Agency IT Projects

- PROJECT A: Web Improvement
Project Description and Benefit: Constantly improve Website by adding form templates, reports, statistical information, comments to agency via e-mail link, visitor counter, and auto responder and visitor counter.

Project Status	Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT B: Claims Workflow Tracking

Project Description and Benefit: This will give management the ability to track a claim through the approval process and help eliminate many road blocks and thus speeding up the approval process. The second phase of testing and implementation will extend this project into FY2006.

Project Status	Planning/Analysis/Design, Construction/Implementation	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT C: Electronic Document Imaging System

Project Description and Benefit: The workflow system is being done in-house, which will allow the Fund to purchase a low cost document management system. This will provide the ability to display documents electronically using our existing application while eliminating the need for more storing space, lost time, searching for files and provide backup and security for this information.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT D: Electronic Reimbursement Payments

Project Description and Benefit: Electronic (direct deposit) will be used to disburse reimbursement payments. This will decrease paper cost for check printing, bank cost and speed up the reimbursement process for the client.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT E:** Receive Electronic Assessment Payments

Project Description and Benefit: Provide the Fund with the ability to receive electronic payments. This will speed up the process by eliminating the lockbox and resulting in a much quicker deposit. Also, this will provide the client with a easier process while ensuring security for large payments.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT F:** On-line Claims Inquiry

Project Description and Benefit: This will provide the client with the ability to receive real-time information concerning claims status. Also, it will provide better and quicker customer service and minimizing phone calls.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT G:** Receive Reimbursement Request Electronically

Project Description and Benefit: Provide the Fund with the ability to receive reimbursement request electronically, The information received would update the database limiting a portion of data entry requirements.

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

FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT H: Reporting Process for State Representatives

Project Description and Benefit: Create a process that will inform the Representatives of the dollar amounts reimbursed to their districts.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT I: Reporting Process for the Insured Employer

Project Description and Benefit: Create a process to inform the insured employer the amount reimbursed by the Fund to their insurer.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

- PROJECT I: Security Project

Project Description and Benefit: Implementation of a security platform that provides a basic foundation for security requirements. This includes firewall, virus wall, remote access, and an appliance to manage internet usage.

Project Status	Planning/Analysis/Design, Construction/Implementation, Complete/Maintenance	
Project Priority	Information Not Provided	
Lifetime Cost of Project	\$Information Not Provided	
FY 2005 Total Funding	State Funds	Federal/Other Funds
\$Information Not Provided	\$ Not Provided	\$ Not Provided

Agency Major IT Accomplishments

- **Web Page Improvement**

A new web page has been created and is now being tested, which will allow the customer to inquire on the status of a claim.

- **Claims Workflow Tracking**

Design phase has been completed. The modifications are complete and the second phase of testing is starting.

- **Electronic Document Imaging System**

The equipment and software have been installed and tested. The production implementation will be in a couple of weeks. Each workstation has two monitors with one being a 19 inch flat panel used only for viewing imaged documents.

- **Electronic Reimbursement Payments**

Project is completed and has been implemented.

Chapter 2, Section A - Expenditures by Sub Class

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

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents- Other than Real Estate	
713000	Capital Lease/IPP in	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
304	EQUIPMENT	-
615000	Repairs & Maintenance - Computers	9,000
616000	Equipment Not on Inventory	53,903
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	5,377
662000	Computer Other	33,743
663000	Computer Software	97,590
721000	Computer Equipment	16,192
305	COMPUTER CHARGES	215,804
306	REALESTATE RENTALS	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	Data Telecommunications Subtotal	-
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	Other Telecommunications Subtotal	-
307	TELECOMMUNICATIONS TOTAL	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	PER DIEM & FEES	-
653000	Contracts	
312	CONTRACTS	-
SPECIAL LINE ITEM EXPENDITURES:		
TOTAL EXPENDITURES		215,804
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		-

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

NOT APPLICABLE

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex GX280	19
Laptop workstations	Latitude 100L, 2.40GHz	2
Servers	AXS Business Server HP DL-380G4 rack mount 3.2GHz Xeon server with 1GB of ram	2
Other (where applicable):		
Routers		0
Switches		0
Firewalls	Nokia 1P130 provides power & features as security	1
Network printers		0
Workstation printers		0
Scanners	fi 5650C, 650iLv Kofax interface VRS	1
Monitor	19" LCD	22
Security	Aventail ES-1500	1
	InterScan Virus Wall	100
	BlueCoat Hardware 400-1:2x10/100 Base	1

Capitalized Asset Value of IT Equipment:

\$70,092

General Age and Condition of Equipment:

Description of condition. *Not Available*