

47 Trinity Avenue  
Atlanta, Georgia 30334

Phone: 404.463.2300  
Fax: 404.463.2380



Georgia Technology Authority  
[www.gta.georgia.gov](http://www.gta.georgia.gov)



SONNY PERDUE  
Governor

PATRICK MOORE  
Executive Director and  
State Chief Information Officer

February 25, 2008

The Honorable Sonny Perdue  
Governor of Georgia  
State Capitol  
Atlanta, Georgia 30334

Dear Governor Perdue:

On behalf of the Georgia Technology Authority (GTA), I am pleased to submit the final report of the FY 2007 information technology expenditures for the state of Georgia. The report provides detailed and consolidated information about state expenditures for IT resources. As we transfer the State's technology environment, this report will be a tool to help us measure ROI and create transparency into the benefits technology is bringing to state government.

Title 50-25-7 of the Official Code of Georgia Annotated requires GTA to compile the report and distribute copies to the Governor, Lieutenant Governor and members of the General Assembly. The report includes information submitted by 47 state entities. It does not include expenditures by the Board of Regents.

For FY 2007, agencies reported spending a total of \$684.1 million on information technology. State funds accounted for \$244 million of the total amount with the remainder coming primarily from the federal government. IT expenditures include staff, hardware, software, telecommunications, data services and computer supplies.

I am available at your convenience to answer any questions regarding the report and its findings.

Sincerely,

A handwritten signature in black ink, appearing to read "Patrick Moore", written over a horizontal line.

Patrick Moore

---

GTA's Mission:

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

# STATE OF GEORGIA

---

FISCAL YEAR 2007  
FOR PERIOD JULY 1, 2006 – JUNE 30, 2007

## INFORMATION TECHNOLOGY EXPENDITURES REPORT



GEORGIA TECHNOLOGY AUTHORITY  
FINAL REPORT  
JANUARY 2007

# EXECUTIVE SUMMARY

## STATE OF GEORGIA

### FY 2007 ANNUAL IT EXPENDITURES REPORT

#### ANNUAL IT SPEND & COMPARISON

For FY 2007, forty seven (47) Georgia state agencies reported annual information technology expenditures of \$684.1 million. In comparison, for FY 2006, thirty nine (39) Georgia state agencies reported total information technology spending of \$482.9 million.

Policy Area	Total Expenditures	Percentage
Educated Georgia	73,243,651	10.71%
Safe Georgia	59,080,212	8.64%
Best Managed State	166,065,468	24.28%
<b>Healthy Georgia</b>	<b>342,101,644</b>	<b>50.01%</b>
Growing Georgia	43,601,183	6.37%
<b>Grand Total</b>	<b>684,092,158</b>	<b>100%</b>

#### PORTION OF IT SPEND FUNDED BY STATE FUNDS

Of the total IT expenditures reported, state funds accounted for \$244 million or 36%. FY06 state fund expenses were 46% of total expenditures.

Policy Area	Total State Expenditures	Percentage
Educated Georgia	37,603,337	15.41%
Safe Georgia	39,474,768	16.18%
Best Managed State	62,199,208	25.49%
<b>Healthy Georgia</b>	<b>84,005,072</b>	<b>34.43%</b>
Growing Georgia	20,713,906	8.49%
<b>Grand Total</b>	<b>243,996,291</b>	<b>100%</b>

#### TOP 5 STATE AGENCIES WITH HIGHEST IT SPEND

There were five state agencies that accounted for 65% of Georgia's IT expenditures. These five state agencies are listed below along with its FY07 expenditure totals:

STATE AGENCY	FY07 IT EXPENDITURE TOTALS
Department of Community Health	\$246,328,484
Department of Human Resources	95,582,382
Department of Revenue	42,720,633
Department of Transportation	34,015,378
Department of Technical and Adult Education	28,690,850
<b>Total</b>	<b>\$447,337,727</b>

---

**CAPITAL IT ASSETS**

Capitalized IT Asset Value for the State of Georgia was \$199,123,666 for FY2007.

**POLICY AREA WITH HIGHEST IT SPEND**

Policy Area, Healthy Georgia, accounted for the largest portion of Georgia's IT expenditures. For FY2007, Healthy Georgia accounted for \$342,101,644 or 50% of the state's annual IT expenditures.

---

# PREFACE

## GTA ISSUES STATE'S 6<sup>TH</sup> ANNUAL IT EXPENDITURES REPORT

In cooperation with state agencies, GTA has compiled and issued a report regarding information technology expenditures for Georgia state agencies for FY 2007. This report makes it possible to review IT expenditures that support specific categories of government services and policy areas.

### PURPOSE

The annual IT Expenditure Report is used to make decisions regarding the overall budgeting and accounting for IT expenditures, staff, hardware, software, telecommunication and data services, and computer supplies.

### REPORT SUMMARIES

For FY 2007, twenty one percent more agencies submitted reports than for FY 2006 for a total of 47 agencies submitting in FY 2007. These state agencies reported a total of \$684.1 million information technology expenditures, of which \$244 million are state funds.

The Healthy Georgia policy area reports the largest total expenditure of \$342.1 million, or 50% of the total expenditures. The Healthy Georgia policy area also reports the largest total state expenditure of \$84 million, or 34.43% of the total state expenditures.

### REPORT DISTRIBUTION

State law requires GTA to collect information about IT expenditures from agencies each year and compile a report for distribution to state leaders. In an effort to conserve, a hard copy of the report will not be distributed this fiscal year. Instead, a downloadable version of the report is available at the GTA website ([www.gta.georgia.gov](http://www.gta.georgia.gov)).

## TABLE OF CONTENTS

---

### **INTRODUCTION**

Legal Requirements .....	viii
Report of Information Technology Expenditures Descriptions.....	viii

### **STATEWIDE SUMMARIES & COMPARISONS**

Total IT Expenditures by Policy Area Graph .....	xi
State Fund IT Expenditures by Policy Area Graph .....	xii
Top 5 Agencies Reporting Highest Total IT Expenditures Graph .....	xiii
IT Expenditures by Agency .....	xiv
Capital Assets by Agency .....	xvi
Applications and Infrastructure Expenditures by Agency .....	xviii
Select Computer Equipment by Agency.....	xx
Summary by Policy Area .....	xxii
Policy Area Legend.....	xxiv

### **AGENCY REPORTS**

State Accounting Office.....	1
Department of Administrative Services.....	10
Georgia Technology Authority .....	43
Department of Agriculture.....	55
Department of Banking and Finance .....	67
Department of Community Affairs.....	83
Georgia Regional Transportation Authority .....	93
Department of Community Health.....	101
Department of Corrections.....	114
Department of Defense .....	134
Department of Driver Services .....	142
Department of Early Care & Learning.....	160
Department of Economic Development.....	175
Georgia World Congress Center Authority .....	185

---

**TABLE OF CONTENTS (CONTINUED)**

---

Department of Education .....	195
Employees Retirement System of Georgia.....	204
Governor’s Office - Office of Planning and Budget.....	213
Department of Human Resources .....	224
Georgia Bureau of Investigation.....	289
Georgia State Financing & Investment Commission.....	304
Department of Juvenile Justice .....	313
Children and Youth Coordinating Council.....	324
Department of Labor.....	333
Department of Law .....	341
Prosecuting Attorneys’ Council of Georgia.....	350
State of Personnel Administration .....	358
Department of Natural Resources.....	377
State Board of Pardons and Paroles .....	386
State Properties Commission - Georgia Building Authority .....	404
Department of Public Safety.....	414
Governor’s Office of Highway Safety .....	431
Georgia Firefighter Safety and Training Council .....	439
Georgia Public Safety Training Center.....	449
Georgia Public Service Commission .....	462
Regents, University System of Georgia - Georgia Public Broadcasting .....	470
Department of Revenue .....	484
Secretary of State .....	505
Georgia Soil & Water Conservation Commission.....	528
Georgia Student Finance Commission.....	537
Nonpublic Postsecondary Education Council.....	554
Subsequent Injury Trust Fund.....	561
Teacher Retirement System .....	572

---

**TABLE OF CONTENTS (*CONTINUED*)**

---

Department of Technical and Adult Education .....	581
Department of Transportation.....	595
Georgia State Road & Tollway Authority .....	620
Department of Veterans Services.....	628
State Board of Workers' Compensation .....	636

## **LEGAL REQUIREMENTS**

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

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

---

## **REPORT OF INFORMATION TECHNOLOGY EXPENDITURES DESCRIPTIONS**

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 2007.

### **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)

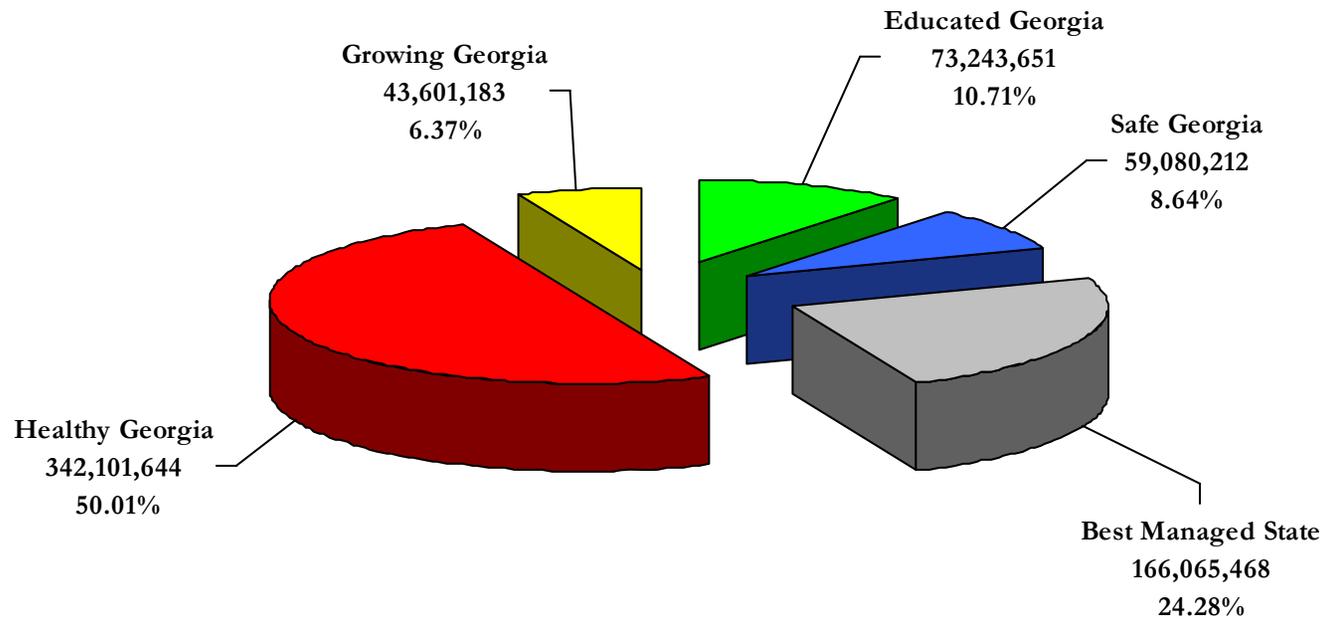
### **Chapter 4 – Information Technology Inventory & Capital Assets**

- 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.

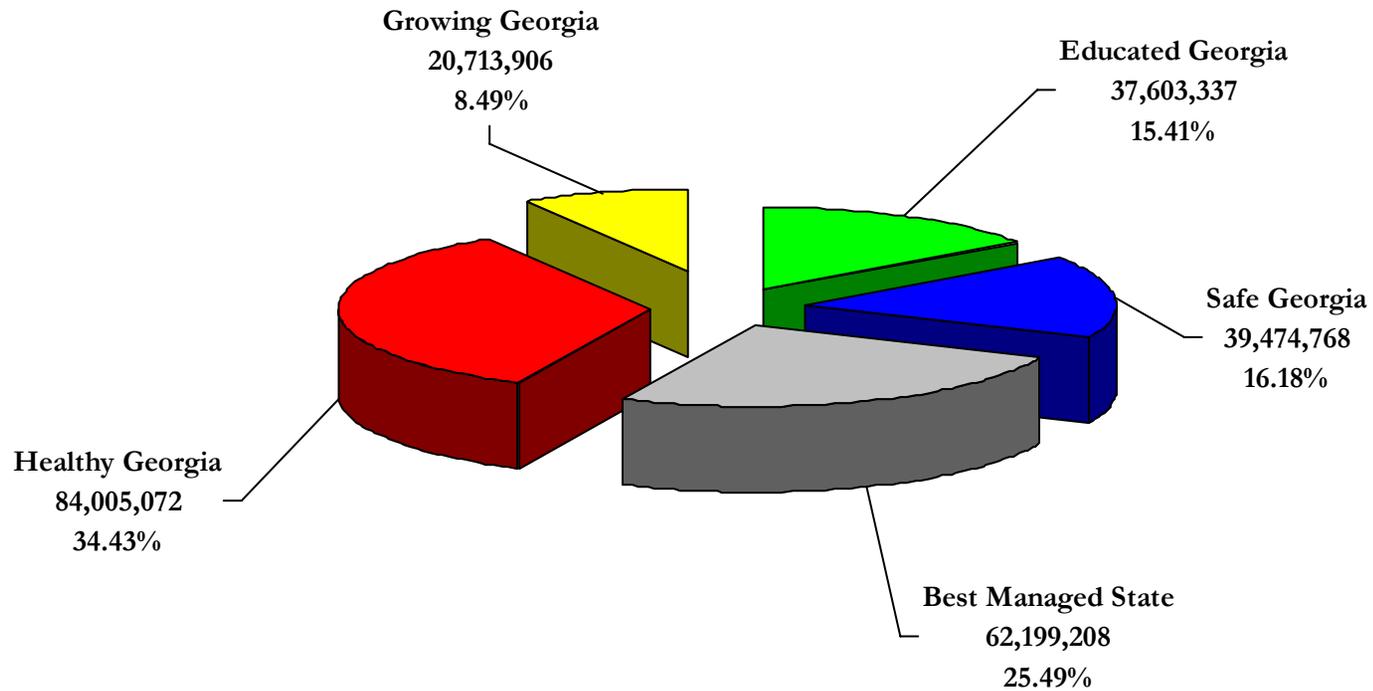
# FY 2007 TOTAL IT EXPENDITURES

## \$684.1 Million

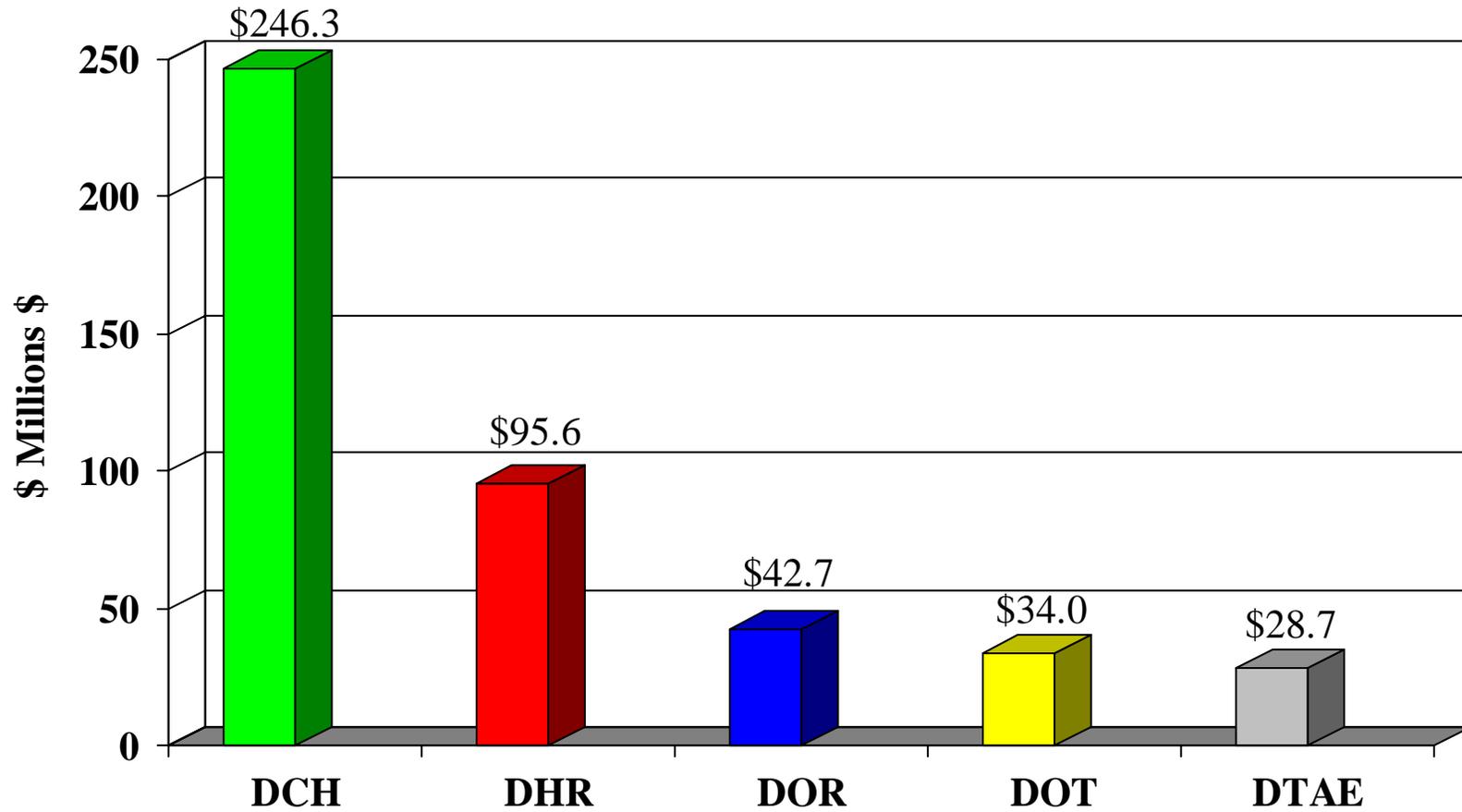


# FY 2007 STATE IT EXPENDITURES

## \$244 Million



## TOP 5 AGENCIES REPORTING HIGHEST FY07 IT TOTAL EXPENDITURES



**EXPENDITURES BY AGENCY**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

AGENCIES	STATE IT EXPENDITURES	TOTAL IT EXPENDITURES
State Accounting Office	4,406,966	16,144,808
Department of Administrative Services	6,740,986	9,051,776
Georgia Technology Authority		21,488,367
Department of Agriculture	3,002,115	3,121,009
Department of Banking and Finance		779,198
Department of Community Affairs	642,247	2,287,214
Georgia Regional Transportation Authority		301,686
Department of Community Health	33,438,890	246,328,484
Department of Corrections	19,263,859	21,364,826
Department of Defense	167,188	1,070,765
Department of Driver Services	7,467,925	8,546,756
Department of Early Care & Learning	-	2,405,065
Department of Economic Development	1,308,165	1,323,717
Georgia World Congress Center Authority	-	1,452,415
State Board of Education	24,330,776	28,152,037
Employees' Retirement System	-	9,340,268
Office of the Governor - Office of Planning and Budget	2,742,078	8,529,452
Department of Human Resources	50,566,182	95,582,382
Georgia Bureau of Investigation	7,691,563	13,337,783
Georgia State Financing and Investment Commission	-	1,031,502
Department of Juvenile Justice	7,489,262	9,237,992
Children & Youth Coordinating Council	18,255	35,127
Department of Labor		27,414,446
Department of Law	737,128	737,128
Prosecuting Attorneys' Council		1,100,445
State Personnel Administration		3,976,229
Department of Natural Resources	4,483,947	7,884,551
State Board of Pardons and Paroles		4,351,455
State Properties Commission - Georgia Building Authority		1,449,196
Department of Public Safety	4,774,303	8,556,667
Governor's Office of Highway Safety	12,650	192,735
Georgia Firefighter Standards and Training Council	57,688	57,688

**EXPENDITURES BY AGENCY (continued)**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
 (July 1, 2006 - June 30, 2007)

AGENCIES	STATE IT EXPENDITURES	TOTAL IT EXPENDITURES
Georgia Public Safety Training Center		875,174
Public Service Commission	674,339	723,106
Regents, University System of Georgia - Georgia Public Broadcasting	2,924,967	3,009,392
Department of Revenue	34,909,837	42,720,633
Office of Secretary of State		3,321,575
State Soil and Water Conservation Commission	36,003	194,975
Georgia Student Finance Commission		5,412,390
NonPublic PostSecondary Education Commission		15,318
Subsequent Injury Trust Fund		143,654
Teachers' Retirement System		5,558,599
Department of Technical and Adult Education	10,347,594	28,690,850
Department of Transportation	15,761,379	34,015,378
State Road and Tollway Authority		1,099,764
Department of Veterans' Service		190,778
State Board of Workers' Compensation		1,487,403
<b>TOTAL REPORTED</b>	<b>243,996,291</b>	<b>684,092,158</b>

**CAPITAL ASSETS BY AGENCY**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

AGENCIES	CAPITAL ASSETS
State Accounting Office	
Department of Administrative Services	952,821
Georgia Technology Authority	96,942,680
Department of Agriculture	
Department of Banking and Finance	150,000
Department of Community Affairs	244,567
Georgia Regional Transportation Authority	354,856
Department of Community Health	1,487,820
Department of Corrections	275,266
Department of Defense	35,100
Department of Driver Services	
Department of Early Care & Learning	
Department of Economic Development	
Georgia World Congress Center Authority	
State Board of Education	995,591
Employees' Retirement System	752,797.00
State Forestry Commission	
Office of the Governor - Office of Planning and Budget	1,597,937
Department of Human Resources	61,182,857
Georgia Bureau of Investigation	1,400,700
Georgia State Financing and Investment Commission	174,450
Department of Juvenile Justice	6,190,190
Children & Youth Coordinating Council	
Department of Labor	
Department of Law	
Prosecuting Attorneys' Council	316,500
State Personnel Administration	
Department of Natural Resources	2,643,812
Jekyll Island State Park Authority	
State Board of Pardons and Paroles	338,060
State Properties Commission - Georgia Building Authority	285,500
Department of Public Safety	
Governor's Office of Highway Safety	23,190
Georgia Firefighter Standards and Training Council	19,319

**CAPITAL ASSETS BY AGENCY (continued)**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

AGENCIES	CAPITAL ASSETS
Georgia Public Safety Training Center	370,511
Public Service Commission	
Regents, University System of Georgia - Georgia Public Broadcasting	3,902,322
Department of Revenue	1,982,566
Office of Secretary of State	65,955
State Soil and Water Conservation Commission	
Georgia Student Finance Commission	884,500
NonPublic PostSecondary Education Commission	6,375
Subsequent Injury Trust Fund	23,257
Teachers' Retirement System	
Department of Technical and Adult Education	1,721,950
Department of Transportation	11,050,421
State Road and Tollway Authority	2,481,796
Department of Veterans' Service	270,000
State Board of Workers' Compensation	
<b>TOTAL REPORTED</b>	<b>199,123,666</b>

**APPLICATIONS & INFRASTRUCTURE BY AGENCY**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

AGENCIES	TOTAL EXPENDITURES APPLICATIONS	TOTAL EXPENDITURES INFRASTRUCTURE
State Accounting Office		16,144,808
Department of Administrative Services	4,705,008	4,346,768
Georgia Technology Authority	18,619,611	2,868,756
Department of Agriculture	1,014,476	2,106,533
Department of Banking and Finance	9,405	769,793
Department of Community Affairs	754,407	1,532,807
Georgia Regional Transportation Authority	-	301,686
Department of Community Health	93,798,782	152,529,702
Department of Corrections	1,251,705	20,113,121
Department of Defense	-	1,070,765
Department of Driver Services	6,161,522	2,385,234
Department of Early Care & Learning	1,286,425	1,118,640
Department of Economic Development	-	1,323,717
Georgia World Congress Center Authority	-	1,452,415
State Board of Education	-	28,153,037
Employees' Retirement System	7,599,182	1,741,086
State Forestry Commission		
Office of the Governor - Office of Planning and Budget	-	8,529,452
Department of Human Resources	61,393,721	34,188,661
Georgia Bureau of Investigation	-	13,337,783
Georgia State Financing and Investment Commission	83,000	948,502
Department of Juvenile Justice	2,150,785	7,087,207
Children & Youth Coordinating Council	-	35,127
Department of Labor	-	27,414,446
Department of Law		737,128
Prosecuting Attorneys' Council		1,100,445
State Personnel Administration		3,976,229
Department of Natural Resources		7,884,551
State Board of Pardons and Paroles	1,440,023	2,911,432

**APPLICATIONS & INFRASTRUCTURE BY AGENCY**

(continued)

**State of Georgia****FY 2007 IT Expenditures Report****(July 1, 2006 - June 30, 2007)**

<b>AGENCIES</b>	<b>TOTAL EXPENDITURES APPLICATIONS</b>	<b>TOTAL EXPENDITURES INFRASTRUCTURE</b>
State Properties Commission - GBA		1,449,196
Department of Public Safety	-	8,556,667
Governor's Office of Highway Safety	19,436	173,299
Georgia Firefighter Standards and Training Council		57,688
Georgia Public Safety Training Center		875,174
Public Service Commission		723,106
Regents, University System of Georgia		
Georgia Public Broadcasting	635,254	2,374,138
Department of Revenue	16,637,762	26,082,871
Office of Secretary of State	3,321,575	
State Soil and Water Conservation Commission		194,975
Georgia Student Finance Commission	4,420,118	992,272
NonPublic PostSecondary Education Commission		15,318
Subsequent Injury Trust Fund		143,654
Teachers' Retirement System		5,558,599
Department of Technical and Adult Education	5,039,000	23,651,850
Department of Transportation	1,853,396	32,161,982
State Road and Tollway Authority		1,099,764
Department of Veterans' Service		190,778
State Board of Workers' Compensation	724,831	762,572
<b>TOTAL REPORTED</b>	<b>232,919,424</b>	<b>451,173,734</b>

**SELECT COMPUTER EQUIPMENT BY AGENCY**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

AGENCIES	WORKSTATIONS	SERVERS	WIRELESS DEVICES
State Accounting Office	49		
Department of Administrative Services	553	56	61
Georgia Technology Authority	1,113	650	280
Department of Agriculture	550	-	49
Department of Banking and Finance	130	18	13
Department of Community Affairs	620	35	217
Georgia Regional Transportation Authority	12		
Department of Community Health	425	9	105
Department of Corrections	7,596	246	2,796
Department of Defense	24	-	-
Department of Driver Services	790	20	329
Department of Early Care & Learning	357	27	140
Department of Economic Development	317	50	7
Georgia World Congress Center Authority	440	31	87
State Board of Education	137	7	-
Employees' Retirement System	147	50	-
Office of the Governor - Office of Planning and Budget	55	40	-
Department of Human Resources	23,276	687	863
Georgia Bureau of Investigation	1,600	71	220
Georgia State Financing and Investment Commission	147	8	75
Department of Juvenile Justice	3,932	58	1,277
Children & Youth Coordinating Council			
Department of Labor			
Department of Law	273	12	
Prosecuting Attorneys' Council	350	30	30
State Personnel Administration	350	29	25
Department of Natural Resources	3,899	119	715
State Board of Pardons and Paroles	848	66	739
State Properties Commission - Georgia Building Authority	141	21	129
Department of Public Safety	1,260	22	
Governor's Office of Highway Safety	64	3	27

**SELECT COMPUTER EQUIPMENT BY AGENCY**  
**(continued)**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

AGENCIES	WORKSTATIONS	SERVERS	WIRELESS DEVICES
Georgia Firefighter Standards and Training Council	17	1	
Georgia Public Safety Training Center	271	12	8
Public Service Commission			
Regents, University System of Georgia Georgia Public Broadcasting	270	58	
Department of Revenue	59	37	
Office of Secretary of State	350	90	
State Soil and Water Conservation Commission	88	7	
Georgia Student Finance Commission	265	35	15
NonPublic PostSecondary Education Commission	7	1	
Subsequent Injury Trust Fund	1	1	
Teachers' Retirement System	172	2	2
Department of Technical and Adult Education	690	60	40
Department of Transportation	4,406	315	
State Road and Tollway Authority			
Department of Veterans' Service	161	1	
State Board of Workers' Compensation	196	28	22
<b>TOTAL REPORTED</b>	<b>56,408</b>	<b>3,013</b>	<b>8,271</b>

**SUMMARY BY POLICY AREA**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

**Full-Time Equivalents**

<b>CATEGORY</b>	<b>STAFF</b>	<b>CONSULTANT</b>
Educated Georgia	106.65	16.25
Safe Georgia	162.54	65.73
Best Managed State	478.28	169.61
Healthy Georgia	275.21	138.17
Growing Georgia	37.00	0.00
<b>TOTAL</b>	<b>1,059.68</b>	<b>389.76</b>

**Expenditures**

<b>CATEGORY</b>	<b>STATE EXPENDITURES</b>	<b>TOTAL EXPENDITURES</b>
Educated Georgia	37,603,337	73,243,651
Safe Georgia	39,474,768	59,080,212
Best Managed State	62,199,208	166,065,468
Healthy Georgia	84,005,072	342,101,644
Growing Georgia	20,713,906	43,601,183
<b>TOTAL</b>	<b>243,996,291</b>	<b>684,092,158</b>

**Applications and Infrastructure**

<b>CATEGORY</b>	<b>APPLICATIONS</b>	<b>INFRASTRUCTURE</b>
Educated Georgia	11,380,797	61,863,854
Safe Georgia	24,219,049	54,160,575
Best Managed State	57,861,896	108,203,572
Healthy Georgia	155,192,503	186,909,141
Growing Georgia	3,622,279	39,978,904
<b>TOTAL</b>	<b>252,276,524</b>	<b>451,116,046</b>

**SUMMARY BY SERVICE CATEGORY (continued)**  
**State of Georgia**  
**FY 2007 IT Expenditures Report**  
**(July 1, 2006 - June 30, 2007)**

**Select Computer Equipment**

<b>CATEGORY</b>	<b>WORKSTATIONS</b>	<b>SERVERS</b>
Educated Georgia	1,898	190
Safe Georgia	15,612	479
Best Managed State	8,691	1,216
Healthy Georgia	23,862	697
Growing Georgia	2,254	431
<b>TOTAL</b>	<b>52,317</b>	<b>3,013</b>

## **POLICY AREA LEGEND**

### **EDUCATED GEORGIA**

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

### **SAFE GEORGIA**

Department of Corrections  
Department of Defense  
Georgia Bureau of Investigation  
Department of Juvenile Justice  
Children & Youth Coordinating Council  
State Board of Pardons and Paroles  
Department of Public Safety  
Georgia Firefighter Standards and Training Council  
Georgia Public Safety Training Center  
Georgia Governor's Office of Highway Safety

### **GROWING GEORGIA**

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

### **BEST MANAGED STATE**

Department of Administrative Services  
Georgia Technology Authority  
Georgia Building Authority  
State Accounting Office  
Department of Banking & Finance  
GA St. Finance and Investment Commission  
Office of the Governor  
Georgia Council for the Arts  
Commission on Equal Opportunity  
Georgia Emergency Management Agency  
Office of the Child Advocate  
Office of Consumer Affairs  
Office of Consumer Insurance Advocate  
Office of Education Accountability  
Office of Human Relations  
Office of Planning and Budget  
Tobacco Community Development Board  
Office of the Commissioner of Insurance  
Jekyll Island State Park Authority  
Merit System of Personnel Administration  
Public Service Commission  
Department of Revenue  
Employees Retirement System  
Department of Natural Resources  
Department of Driver Services  
Department of Law  
Department of Labor  
State Forestry Commission  
Subsequent Injury Trust Fund  
State Board of Workers Compensation  
GA St. Soil & Water Conservation Commission  
Office of the Secretary of State

### **HEALTHY GEORGIA**

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

---

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **State Accounting Office**

---

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

---

### **Agency Vision**

Sound fiscal leadership for Georgia.

### **Agency Mission**

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

### **Agency Strategic Goals**

- Provide information that is timely, accurate, and easily available to decision makers.
  - Achieve statewide uniformity in accounting practices.
  - Application support organization that employs industry best practices and technology.
  - Maintain a competent workforce to meet SAO's needs.
-

## Agency IT Projects

- **PROJECT A:** Asset Management Project

**Project Description and Benefit:** Implement/upgrade the PeopleSoft Asset MGT Module for all agencies utilizing PeopleSoft SAO Financials system.

<b>Project Status</b>	RFP Needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$521,902.82	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$521,902.82	\$521,902.82	\$0

- **PROJECT B:** EPM Data Warehouse

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

<b>Project Status</b>	RFP Needed Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$4,092,381	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$4,092,381	Not Reported	Not Reported

- **PROJECT C:** Streamline Banking

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

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,700,800	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,700,800	\$1,700,800	\$0

- **PROJECT D:** PeopleSoft Upgrade 9.0

**Project Description and Benefit:** Upgrade of PeopleSoft to 9.0

<b>Project Status</b>	RFP Needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$1,800,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,800,000	Not Reported	Not Reported

---

### Agency Major IT Accomplishments

Not reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	4,521,637
511000	Overtime	743
512000	Permanent Hourly	
513000	Temporary Labor	21,966
	Fringe Benefits Allocation	
514000	F.I.C.A.	336,291
515000	Retirement	480,390
516000	Health Insurance	771,076
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	11,613
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>6,143,716</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	2,472
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	621
614000	Supplies & Materials	20,303
615000	Repairs & Maintenance	11,543
616000	Equipment on Inventory but not Capitalized	3,300
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	1,700
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	154
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	24,167
640000	Travel	18,923
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>83,183</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	11,622
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>11,622</b>
814000	[IT Expenditure] Supplies and Materials	6,988
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Cap Threshold	39,319
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	855,882
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	173,538
864000	[IT Expenditure] Software Maintenance and Support	2,218,414
<b>305</b>	<b>Computer Charges</b>	<b>3,294,141</b>
648000	Real Estate Rentals	252,399
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>252,399</b>
871001	Voice/Data Communication Services - GTA Computer	32,341
871002	Voice/Data Communication Services - GTA Data	
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>32,341</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	24,412
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>24,412</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>56,753</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	
651000	Professional Services	543,766
652000	Professional Services - Expenses	
653000	Contracts	13,420
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	5,738,465
852000	Professional/Technical Services - Computer/IT Expenses	7,343
<b>312</b>	<b>Contracts</b>	<b>6,302,994</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>16,144,808</b>
<b>State Funds</b>		<b>4,406,966</b>
<b>Federal Funds</b>		
<b>GTA</b>		<b>8,252,498</b>
<b>Reimb Funds</b>		<b>1,917,298</b>
<b>Full Time Equivalent Positions</b>		<b>83.00</b>
<b>Full Time Equivalent Consultants</b>		<b>8.00</b>



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

#### **EPM, AMP, PEOPLESFT, E-PROCUREMENT, BEN ADMIN**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
 This is the State's ERP accounting and HCM applications used for processing and managing: Human Resources, Benefits, Payroll, Purchase Orders, Accounts Payable, Accounts Receivable, Asset Management, Budget Control, General Accounting, and Labor Cost.
  - o **Platform/Host:** Unix
  - o **Operating System:** Solaris
  - o **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	8.00	74.00

Application B:

#### **STREAMLINE BANKING**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
 This is the State's ERP accounting and HCM applications used for processing and managing: Human Resources, Benefits, Payroll, Purchase Orders, Accounts Payable, Accounts Receivable, Asset Management, Budget Control, General Accounting, and Labor Cost.
  - o **Platform/Host:** Unix
  - o **Operating System:** Solaris
  - o **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	9.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell Desktops w/monitor	37
<b>Laptop workstations</b>	Dell Laptops w/docking station and monitor	12
<b>Servers</b>		
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		
<b>Firewalls</b>		
<b>Network printers</b>	Dell W5300	1
<b>Workstation printers</b>	Dell 1700	1
<b>Other</b>		
<b>Scanners</b>		
<b>Wireless Devices</b>		
		51

**Capitalized Asset Value of IT Equipment:**

\$ 80,924

**General Age and Condition of Equipment:**

Description of condition. New-Good

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**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**

The vision of DOAS is to be customer focused, performance driven.

### **Agency Mission**

The mission of the DOAS is to assist our customers by providing leadership, guidance, and reliable business services.

DOAS Core Values: TRUST - Teamwork, Responsibility, Understanding, Service Excellence, Timeliness.

### **Agency Strategic Goals**

- To be a model of operational efficiency.
- To attract, develop, and retain the most sought after staff in state government.
- To improve customer perception of DOAS.
- To stay ahead of the market and anticipate change in the business and political environment affecting DOAS.

## Agency IT Projects

- **PROJECT A:** Disaster Recovery Program/Business Continuity (DRP/BC)

**Project Description and Benefit:** Develop Business Continuity and Disaster Recovery Plans.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$300,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Study of the Infrastructure Standardization

**Project Description and Benefit:** Re-engineer AS400, imaging. Will support or enable business transformation.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$20,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Infrastructure Improvements and upgrades

**Project Description and Benefit:** Future upgrades.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$250,000	\$250,000	\$0

- **PROJECT D:** Wireless Implementation

**Project Description and Benefit:** Implementation of internal wireless bandwidth within the DOAS work premises.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>

\$14,000	\$14,000	\$0
----------	----------	-----

- **PROJECT E:** Application Support Staff Training and Retooling

**Project Description and Benefit:** .Net, C#, SharePoint

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$20,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT F:** SharePoint Add-ons

**Project Description and Benefit:** Build out of SharePoint functional enhancement tool suite

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$45,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$29,000	\$29,000	\$0

- **PROJECT G:** Interactive Voice Response (IVR)

**Project Description and Benefit:** IVR Unit for How's My Driving Application. Will support/enable business transformation and improve quality and reduce cost of service.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** IT Governance

**Project Description and Benefit:** Project Portfolio, Application Portfolio, Prioritization, Change Management, Steering Committee.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$50,000	

<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Security Assessment

**Project Description and Benefit:** Contract to have an outside firm perform a security assessment on all DOAS infrastructure and applications.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$25,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Security Awareness Training for Agencies

**Project Description and Benefit:** Formulate and deliver security awareness training to all DOAS business units.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT K:** Document Management Transition

**Project Description and Benefit:** Content Manager to SharePoint.

<b>Project Status</b>	RFP needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** IT Metrics and Dashboards

**Project Description and Benefit:** Utilize SharePoint functionality to display pertinent KPI's for the Information Technology section.

<b>Project Status</b>	RFP needed	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	\$25,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT M:** Mobile Workforce Support Strategy

**Project Description and Benefit:** PDA's, Notebooks, Tablets, Terminal Services.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT N:** BLLIP System

**Project Description and Benefit:** New property management system developed by GBA/ITOS and interfaced with RMS's Property Management System. A collaboration with other agencies.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$30,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT O:** Upgrade OASIS application to the 2007 version

**Project Description and Benefit:** Normal/continual upgrade of Risk Mgt application software to stay current and supportable.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$30,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT P:** Property Appraisal Software

**Project Description and Benefit:** COTS application. (Collaboration with other agencies.).

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** Terminal Services access to Oasis and Rams

**Project Description and Benefit:** Give agencies remote access to Oasis and Rams for data and reporting.

<b>Project Status</b>	RPF not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT R:** Data Access

**Project Description and Benefit:** Give agencies data access to Oasis (Rams/E-RAMS).

<b>Project Status</b>	RPF not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$35,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT S:** PeopleSoft Pilot

**Project Description and Benefit:** eProcurement Implementation including 6 modules of SRM.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$8,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT T:** PeopleSoft Statewide Rollout

**Project Description and Benefit:** Final roll-out of eProcurement functionality to the remainder of the agencies.

<b>Project Status</b>	Project not started	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$4,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT U:** Electronic SRM enhancements of functionality

**Project Description and Benefit:** P-Card, travel module, supply billing, eCataloging.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$8,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT V:** EPM – Data warehousing

**Project Description and Benefit:** Establish an eProcurement Data Warehouse.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$600,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT W:** 2Works! EPSS software

**Project Description and Benefit:** Training, policies, procedures and processes.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$47,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT X:** Video Conferencing multimedia

**Project Description and Benefit:** Software.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Y:** eBreiviate/eRFX

**Project Description and Benefit:** Not Reported.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Z:** Knowledge/Sourcing Centers, GPCS – Georgia Procurement Collaboration Site

**Project Description and Benefit:** Utilize SharePoint functionality to enhance business tools.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT AA:** Operating Business System for Surplus

**Project Description and Benefit:** COTS or in-house application to do everything surplus does such as bar-coding, portable devices, portable printers, web enabled. Has customer interaction.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$20,000 - \$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT AB:** Online Schedule Program for Deliveries

**Project Description and Benefit:** Allows agencies to schedule shipments to the warehouse over the web.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$25,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT AC:** Collaborating with GA Tech to research a modern approach to the Surplus Property business processes.

**Project Description and Benefit:** Business unit is always looking for best practices.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$10,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

### **OFFICE OF ADMINISTRATIVE HEARINGS**

- **PROJECT A:** Electronic Court Document and Case Management System

**Project Description and Benefit:** Replacement of agency's legacy (1996) case management database. Provision of critical functionalities, including electronic submission of case data, audit capability, automation of work processes, document management, paperless environment, provision of real-time, accurate case information to customers, and access to customer metrics..

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$10,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$488,085	\$488,085	\$0

## Agency Major IT Accomplishments

- **AS400 Upgrade**

Upgraded AS400 to IBM I-5 Series along with OS400, Content Manager, Oracle 8 to 9i and the Oracle Gateway, and the optical disk boxes.

- **Microsoft SharePoint 2007 Implementation**

Implemented Microsoft Office SharePoint Server 2007.

- **Upgraded Network**

Implemented DELL/EMC Storage Area Network.

- **Replacement of workstations at Surplus facility**

Replaced all workstations with newly imaged OptiPlex 745 desktops.

- **eQuote Phase I**

Agencies are now able to solicit sealed bids for up to \$50,000. Added additional reports. Also included marketing enhancements on GPR.

- **How's My Service Phase II**

Enabled reporting on an individual's service. Also enhanced for better reporting and tracking evaluations.

- **Exchange Server Upgrade**

Upgraded Exchange Server 2000 to Exchange Server 2003. Implemented anti-spam solution.

- **Donee Eligibility Tracking System**

Implemented surplus tracking system for eligible donees. Written in Quickbase.

- **Gigabit Ethernet Implementation**

Implemented gigabit Ethernet for all floors including 12, 13 and 18.

- **AS400 Backup Enhancement**

Modified and upgraded the AS400 backup routine.

- **Vehicle Cost Comparison website redesign and integration**

Integrated our web front end for Vehicle Cost Comparison to the new Enterprise Vendor Solution for car rentals. Also incorporated several enhancements to the "Reserve A Car" application.

- **AMP/FIS Conversion Project (with IBM)**

Centralized assets for state-owned vehicles. Assisted with data conversion.

- **Stream Line Banking**

Unified banking for the Agencies to utilize one account. Incorporated enhancements to several interface programs for SAO's streamlined banking project.

- **Microsoft SQL Server Cluster**

Implemented Microsoft SQL Server Cluster.

- **Knowledge Center Template Site**

Built several SharePoint site templates for use by Category Cluster Managers for State Purchasing Division's Knowledge Center.

### **OFFICE OF ADMINISTRATIVE HEARINGS**

- **Electronic Court Document and Case Management System**

Prepared RFP, evaluated submissions, selected vendor, commenced configuration and implementation.

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,420,912
502001		2,110
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	36,992
	Fringe Benefits Allocation	
514000	F.I.C.A.	101,204
515000	Retirement	142,248
516000	Health Insurance	228,384
518000	Unemployment Insurance	2,838
519000	Workers' Compensation	1,832
520000	Merit System Assessments	4,142
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>1,940,661</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	22
613000	Publications, Printing and Media	2,057
614000	Supplies & Materials	1,268
615000	Repairs & Maintenance	119,578
616000	Equipment on Inventory but not Capitalized	13,441
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	1,080
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	1,203
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	17,339
640000	Travel	9,705
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>165,692</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	54,279
<b>304</b>	<b>Equipment</b>	<b>54,279</b>
814000	[IT Expenditure] Supplies and Materials	214,267
815000	[IT Expenditure] Repairs and Maintenance	848,796
816000	[IT Expenditure] Equipment Under Cap Threshold	239,640
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	490,437
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	1,053,892
864000	[IT Expenditure] Software Maintenance and Support	519,690
<b>305</b>	<b>Computer Charges</b>	<b>3,366,722</b>
648000	Real Estate Rentals	115,024
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>115,024</b>
871001	Voice/Data Communication Services - GTA Computer Bill	566,950
871002	Voice/Data Communication Services - GTA Data Network	4,503
871003	Voice/Data Communication Services - GTA Telecom Bill	308,558
<b>871000</b>	<b>Voice / Data Communication Services ( GTA )</b>	<b>880,011</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	10,505
872006	Voice/Data Communication Services - Long Distance	585
872007	Voice/Data Communication Services - Voice Mail	7,345
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	5,712
872012	Voice/Data Communication Services - Other	47,602
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>71,749</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>951,760</b>

Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	63,037
652000	Professional Services - Expenses	
653000	Contracts	121,083
654000	Contracts - State Organizations	91,760
851000	Professional/Technical Services - Computer/IT	2,161,899
852000	Professional/Technical Services - Computer/IT Expenses	19,858
<b>312</b>	<b>Contracts</b>	<b>2,457,638</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>9,051,776</b>
<b>State Funds</b>		<b>6,740,986</b>
<b>Federal Funds</b>		
<b>Other Funds</b>		<b>2,310,792</b>
<b>Full Time Equivalent Positions</b>		<b>22.30</b>
<b>Full Time Equivalent Consultants</b>		<b>23.99</b>

## Chapter 2, Section B - Expenditures by Application

<b>Applications:</b>	<b>Consultant FTE's</b>	<b>Position FTE's</b>	<b>FY 2007 Expenditures</b>
1099	0.00	0.09	7,685
Agency Contracts	0.04	0.17	18,283
Ascent Capture	0.09	0.30	33,929
Cars+	0.07	0.05	11,174
Case Tracking (OSAH)	0.25	1.00	200,440
CheckWorks	0.03	0.14	14,908
Content Manager	0.05	0.53	47,547
Contract Management		0.06	4,663
DOAS Customer Survey (Hows my Service)	0.05	0.29	28,819
DOAS Customer database		0.20	16,230
Donee Eligibility Tracking		0.32	25,161
EAMS Project	8.53	3.63	1,852,473
Employee Exposure Questionnaire	0.17	0.36	46,485
Employee Journal	0.05	0.07	11,552
e-procurement peoplesoft	3.33	2.08	838,659
E-Quote	0.34	0.90	108,724
FaxBack	0.14	0.02	17,003
Fleet Inventory System	0.07	0.18	21,545
GSBC Minority Utilization			-
IES (conXons)	0.57	0.28	83,784
Mail & Courier	0.07	0.12	17,446
Motor Pool GasBoy	0.01		864
MV1	0.06	0.09	12,775
My Inventory	0.08	0.02	9,474
Oasis	0.48	2.07	442,962
PeopleSoft App Interfaces/Reports	0.07	0.28	29,523
Procurement Registry	0.37	0.33	66,400
Property Inventory	0.19	0.51	61,309
RAMS	0.12	0.13	23,482
Rapid Copy Services	0.05	0.05	9,516
Report My Driving (CodeCharge/Quickbase)	0.05	0.08	12,557
Reserve A Car /Reservation Cancellation Request	0.04	0.08	10,920
RMS Secured Policies	0.57	0.05	65,146



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

#### **1099**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
Tax reporting software required for RMS to send tax information to the IRS.
  - **Platform/Host:** PC
  - **Operating System:** OS 390/OS400
  - **Database:** Oracle

<b>Annual Volume:</b>	1,971	
<b>Unit of Measure:</b>	Records to printer	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$7,685	0.00	0.09

Application B:

#### **AGENCY CONTRACTS**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Single point of access for Agency Contract information facilitating the location of existing contracts for possible use by agencies other than the originating agency.
  - **Platform/Host:** Apps Server
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	374	
<b>Unit of Measure:</b>	Contracts	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$18,283	0.04	0.17

Application C:

#### **ASCENT CAPTURE**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Imaging software used to scan and import documents to the Oasis system.
  - **Platform/Host:** PC
  - **Operating System:** OS400
  - **Database:** DB2

<b>Annual Volume:</b>	367,388/1,404,680	
<b>Unit of Measure:</b>	Documents/Pages (pages is best estimate)	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$33,929	0.09	0.30

Application D:

**CARS+**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
Application to support DOAS Vehicle Rental business.
  - **Platform/Host:** Linux
  - **Operating System:** Linux
  - **Database:** Unknown

<b>Annual Volume:</b>	1,136	
<b>Unit of Measure:</b>	Rental Invoices	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$11,174	0.07	0.05

Application E:

**CASE TRACKING (OSAH)**

- **Program or Sub-Program:** Administrative Hearings
- **Description of Application Function:**  
Tracks case by docket number and ID by agency and case types.
  - **Platform/Host:** Browser-based
  - **Operating System:** Windows 2003
  - **Database:** SQL

<b>Annual Volume:</b>	31,250	
<b>Unit of Measure:</b>	Cases	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$200,440	0.25	1.00

Application F:

**CHECKWORKS**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
Check writing process for RMS that works along with the Oasis system.
  - **Platform/Host:** PC
  - **Operating System:** Mainframe
  - **Database:** Oracle

<b>Annual Volume:</b>	118,332	
<b>Unit of Measure:</b>	Checks	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$14,908	0.03	0.14

Application G:

**CONTENT MANAGER**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
Visual Document Archive.
  - **Platform/Host:** PC
  - **Operating System:** OS400
  - **Database:** DB2

<b>Annual Volume:</b>	467,646	
<b>Unit of Measure:</b>	Documents Indexed.	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$47,547	0.05	0.53

Application H:

**CONTRACT MANAGEMENT**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
ASP solution to track renewal dates for contracts.
  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

<b>Annual Volume:</b>	107	
<b>Unit of Measure:</b>	Contracts	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,663	0.00	0.06

Application I:

**DOAS CUSTOMER SURVEY (HOWS MY SERVICE)**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Internal & external customer feedback.
  - **Platform/Host:** Host
  - **Operating System:** Quickbase

- **Database:** Host

<b>Annual Volume:</b>	1,480/60,811	
<b>Unit of Measure:</b>	Responses/Hits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$28,819	0.05	0.29

Application J:

### **DOAS CENTRAL CUSTOMER DATABASE (UNDER DEVELOPMENT)**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Application to track DOAS customers.
  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$16,230	0.00	0.20

Application K:

### **DONEE ELIGIBILITY TRACKING SYSTEM**

- **Program or Sub-Program:** Surplus Property
- **Description of Application Function:**  
Application to track companies that are allowed to purchase products from surplus that includes work flow to automatically notifying users and customers throughout the process.
  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

<b>Annual Volume:</b>	51	
<b>Unit of Measure:</b>	Donees	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$25,161	0.00	0.32

Application L:

### **AMP PROJECT**

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

PeopleSoft asset management system.

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,852,473	8.53	3.63

Application M:

**EMPLOYEE EXPOSURE QUESTIONNAIRE**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
The Employee Exposure Questionnaire is used to gather “position count” information annually from registered users of state agencies, boards, authorities, commissions, etc. This information is used as part of the formula to calculate certain insurance premiums.

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

<b>Annual Volume:</b>	151	
<b>Unit of Measure:</b>	# of responses.	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$46,485	0.17	0.36

Application N:

**EMPLOYEE JOURNAL (TO BE REPLACED)**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Employee Performance Reporting.

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$11,552	0.05	0.07

Application O:

**E-PROCUREMENT PEOPLESOFT**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
The procurement transformation initiative involving six new modules of PeopleSoft for the State Purchasing Division.
  - **Platform/Host:** Apps
  - **Operating System:** Mainframe
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$838,659	3.33	2.08

Application P:

**E-QUOTE**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Web-based tool for bid solicitation and vendor response for purchases under \$50k.
  - **Platform/Host:** Sun
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	953/35,263/856	
<b>Unit of Measure:</b>	# of Quotes/# of eMail Notices/# of Bid Responses	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$108,724	0.34	0.90

Application Q:

**FAXBACK**

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

<b>Annual Volume:</b>	39,600
<b>Unit of Measure:</b>	Faxes

<b>FY 2007 Expenditures:</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$17,003	0.14	0.02

Application R:

**FLEET INVENTORY MANAGEMENT WEBSITE**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
Inventory tracking system for Office of Fleet Management.
  - **Platform/Host:** Apps server
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	26,362	
<b>Unit of Measure:</b>	Vehicles	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$21,545	0.07	0.18

Application S:

**IES (CONXONS)**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
DOAS intranet website.
  - **Platform/Host:** Solaris
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	323,939/256	
<b>Unit of Measure:</b>	Hits/Users	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$83,784	0.57	0.28

Application T:

**MAIL & COURIER**

- **Program or Sub-Program:** Mail & Courier
- **Description of Application Function:**  
Application to support DOAS Courier Service.
  - **Platform/Host:** Fileserver
  - **Operating System:** Win2K
  - **Database:** Access

<b>Annual Volume:</b>	829
-----------------------	-----

<b>Unit of Measure:</b>	# of Invoices	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$17,446	0.07	0.12

Application U:

**MOTOR POOL GASBOY**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
 Desktop based software to control fuel pricing from supplier.
  - **Platform/Host:** PC
  - **Operating System:** Win2K
  - **Database:** SQL

<b>Annual Volume:</b>	189	
<b>Unit of Measure:</b>	# of Invoices	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$864	0.01	0.00

Application V:

**MV1**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
 Web application to provide online tracking of authorization and usage of State vehicles.
  - **Platform/Host:** Solaris
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	2,960	
<b>Unit of Measure:</b>	Forms for Assigned Vehicles Only	
<b>FY 2007 Expenditures:</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$12,775	0.06	0.09

Application W:

**MY INVENTORY**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
 Employee assigned inventory
  - **Platform/Host:** Solaris
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	1,190	
<b>Unit of Measure:</b>	Assets	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$9,474	0.08	0.02

Application X:

**OASIS**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
Custom coded claims management system.
  - **Platform/Host:** Solaris
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	473,128/16,337	
<b>Unit of Measure:</b>	Transactions/Claims	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$442,962	0.48	2.07

Application Y:

**PEOPLESOFT INTERFACT SUPPORT**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Billing data in upload format to PeopleSoft.
  - **Platform/Host:** Apps
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	3,360	
<b>Unit of Measure:</b>	Invoices	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$29,523	0.07	0.28

Application Z:

**PROCUREMENT REGISTRY**

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

- **Database:** Oracle

<b>Annual Volume:</b>	4,766/1,278,944	
<b>Unit of Measure:</b>	Bids posted/# of Hits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$66,400	0.37	0.33

Application AA:

**PROPERTY INVENTORY**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Program written to track and monitor state property.
- **Platform/Host:** Sun
- **Operating System:** Unix
- **Database:** Oracle

<b>Annual Volume:</b>	246/14,387/\$22.2 Billion	
<b>Unit of Measure:</b>	Invoice/Items/Dollars	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$61,309	0.19	0.51

Application AB:

**RAMS**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
Enables users to create their own Risk Management reports.
- **Platform/Host:** Solaris
- **Operating System:** Unix
- **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$23,482	0.12	0.13

Application AC:

**RAPID COPY SERVICES**

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

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

<b>Annual Volume:</b>	1,822/268/953,264/\$104,418	
<b>Unit of Measure:</b>	Website Work Requests/Orders/ Volume/Revenue(Xerox)	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$9,516	0.05	0.05

Application AD:

**REPORT MY DRIVING**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
An online tool for use in reporting positive or negative incidents involving the use of state of Georgia government vehicles.
  - **Platform/Host:** Apps Server/Host
  - **Operating System:** Unix/Quickbase
  - **Database:** Oracle/Host

<b>Annual Volume:</b>	1,119	
<b>Unit of Measure:</b>	Reports	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$12,557	0.05	0.08

Application AE:

**RESERVE A CAR**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
Website to allow state agencies to reserve a car through Enterprise Rental Company.
  - **Platform/Host:** Apps Server
  - **Operating System:** UNIX
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$10,920	0.04	0.08

Application AF:

**RMS SECURED POLICIES**

- **Program or Sub-Program:** Risk Management

- **Description of Application Function:**  
Website for Risk Management that provides a secure method for sharing policies on the web.
- **Platform/Host:** Apps Server
- **Operating System:** Unix
- **Database:** Oracle

<b>Annual Volume:</b>	11	
<b>Unit of Measure:</b>	Policies	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$65,146	0.57	0.05

Application AG:

**RMS WEB REPORTS (UNDER DEVELOPMENT)**

- **Program or Sub-Program:** Risk Management
- **Description of Application Function:**  
Secured reports for RMS Agency Coordinators.
- **Platform/Host:** Apps Server
- **Operating System:** Unix
- **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$13,069	0.08	0.06

Application AH:

**SHAREPOINT (UNDER DEVELOPMENT)**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Collaboration, records management platform used throughout DOAS to share data, track records historically and build workflow behind work processes.
- **Platform/Host:** Windows 2003
- **Operating System:** MS WIN
- **Database:** SQL

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$144,558	1.00	0.47

Application AI:

**STATEWIDE CONTRACTS**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Establishes competitive statewide contracts for a wide variety of products, services, and equipment.
  - **Platform/Host:** Apps Server
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	81	
<b>Unit of Measure:</b>	Contracts accessed.	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$8,061	0.04	0.04

Application AJ:

**SURPLUS (FOXPRO)**

- **Program or Sub-Program:** Surplus Property
- **Description of Application Function:**  
Statewide asset/property redistribution of surplus property.
  - **Platform/Host:** PC
  - **Operating System:** Win2K
  - **Database:** FoxPro

<b>Annual Volume:</b>	1,898/61,910	
<b>Unit of Measure:</b>	Transactions/PCS	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$41,733	0.33	0.08

Application AK:

**SURPLUS PROPERTY**

- **Program or Sub-Program:** Surplus Property
- **Description of Application Function:**  
Capture and manage internet sales transactions.
  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

<b>Annual Volume:</b>	3,196/4,280	
<b>Unit of Measure:</b>	Transactions/PCS	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$39,923	0.07	0.41
----------	------	------

Application AL:

**QED (TREASURY)**

- **Program or Sub-Program:** Treasury & Fiscal Services
- **Description of Application Function:**  
System to track revenues and investments.
  - **Platform/Host:** Sun/Solaris
  - **Operating System:** Unix
  - **Database:** Proprietary

<b>Annual Volume:</b>	76,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$119,011	1.09	0.00

Application AM:

**BONDEDGE (TREASURY)**

- **Program or Sub-Program:** Treasury & Fiscal Services
- **Description of Application Function:**  
Develop and test investment strategies.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$51,840	0.48	0.00

Application AN:

**BLOOMBERG (TREASURY)**

- **Program or Sub-Program:** Treasury & Fiscal Services
- **Description of Application Function:**  
Investment market news and analysis.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$69,243	0.65	0.00

Application AO:

**VEHICLE INVENTORY SYSTEM**

- **Program or Sub-Program:** Fleet Management
- **Description of Application Function:**  
Program written to track and monitor state vehicles.
  - **Platform/Host:** AS400
  - **Operating System:** OS400
  - **Database:** DB2

<b>Annual Volume:</b>	350/21709	
<b>Unit of Measure:</b>	Invoices printed/Vehicles	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$9,993	0.00	0.13

Application AP:

**VEHICLE RENTAL COST COMPARISON**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Motor Pool web-based online Vehicle Rental Costs Comparison; Motor Pool; Private; & personal vehicle usages.
  - **Platform/Host:** Apps Server
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$13,351	0.04	0.14

Application AQ:

**VENDOR PROTEST**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
Web application to register all vendors doing business with the State of Georgia.
  - **Platform/Host:** Host
  - **Operating System:** Quickbase
  - **Database:** Host

<b>Annual Volume:</b>	116	
<b>Unit of Measure:</b>	Protests	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$21,809	0.00	0.27

Application AR:

**VENDOR REGISTRY**

- **Program or Sub-Program:** State Purchasing
- **Description of Application Function:**  
 Web application to register all vendors doing business with the State of Georgia.
  - **Platform/Host:** Sun
  - **Operating System:** Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	36,752/9,295	
<b>Unit of Measure:</b>	Vendors Total/Vendors Active	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$20,979	0.02	0.25

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell OptiPlex GX1/GX240/GX260/GX280	400
<b>Laptop workstations</b>	Dell Latitude/NEC	153
<b>Servers</b>		56
<b>Other (where applicable):</b>		
<b>Routers</b>		1
<b>Switches</b>	Cisco	33
<b>Firewalls</b>	Cisco Pix	8
<b>Network printers</b>	HP	21
<b>Workstation printers</b>	HP 1100/1200/1300/2100	234
<b>Plotters</b>	HP	2
<b>Scanners</b>	HP Scanjet	5
<b>Other</b>	Monitors (CRT)	10
	Security Camera System	1
	Digital Projectors	2
	Media Mixers/Audio Devices	13
	E-Cabinet	1
	Snap Drives	2
	Milner Voice Data Response	1
<b>Wireless Devices</b>		61
		<b>1,004</b>

### Capitalized Asset Value of IT Equipment:

<b>\$952,821</b>
------------------

### General Age and Condition of Equipment:

**Description of condition.** Most equipment is 1-5 years old and in good to like-new condition. Several workstations are passed warranty but retained for business needs. Network switches and routers are over seven years old. Upgrade needed. All production workstation CPUs and monitors are less than 2 years old. More than half of listed workstation CPUs are scheduled for surplus.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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**

- Recommend a management and delivery model (with alternatives) for IT infrastructure services for GTA and 12 leading agencies by December 31, 2007.
  - Complete the GTA business model by September 30, 2007.
  - Develop and implement critical investment management components for 13 of the top 30 agencies (by IT spend) by June 30, 2008.
-

## Agency IT Projects

- **PROJECT A:** Wireless Communities Georgia

**Project Description and Benefit:** The goal of this project is to assist local governments in establishing wireless broadband networks.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$4,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,000,000	\$0	\$1,000,000

- **PROJECT B:** 800 MHz Frequency Reconfiguration (1-120 channel)
  - **Project Description and Benefit:** This federally mandated initiative will move GTA's three 800 MHz systems off their current frequencies to new federally mandated frequencies. All costs are being borne by Sprint/Nextel

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$206,638	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT C:** Unified Messaging (Voice Mail Replacement)
  - **Project Description and Benefit:** Replacement of State of Georgia's 50+ Centigram systems that include voice mail and auto attendant and memory call customers to a Unified Messaging service.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$4,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$4,000,000	\$0	\$4,000,000

- **PROJECT D:** Portal Improvement Project (georgia.gov)
  - Increase the usability, functionality and effectiveness of Georgia.gov portal in order to increase the ranking of the website.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** GTA Sourcing Assessment
  - The Sourcing Assessment project will consist of the review of IT infrastructure and moving from GTA providing some core services to a service management environment where GTA will manage vendor(s) providing service.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
To be determined	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

### **GTA v.2010: A new way of doing business**

GTA is changing the way it does business. The goals of the effort, called GTA v.2010, are to ensure IT operations meet industry standards, manage the state's IT investments more effectively and provide greater support for the state's business needs.

GTA began an in-depth look at its operations in 2006. The analysis revealed shortfalls in IT operations when compared to industry best practices. GTA lacks many of the processes and automation necessary to operate efficiently. At the same time, much of its hardware and software is running well beyond its intended life cycle. Almost half of GTA's IT infrastructure is 6-10 years old, and updating the infrastructure would require a significant capital expenditure. Many other agencies face similar challenges with their IT infrastructures.

In addition to problems with IT operations, GTA must address a changing customer base. Many customers are turning to other providers for telecom services because GTA cannot keep pace with the marketplace. As a result, GTA is facing unsustainable financial losses.

As part of the strategy to address these issues, GTA is sharpening its focus on key areas: project oversight; strategic planning; and policies, standards and guidelines.

Further, GTA is conducting an assessment of IT infrastructure services. The thorough assessment will help to determine whether GTA should continue providing certain IT services directly or outsource them to a commercial provider. The sourcing assessment will closely examine data

---

center, telecom and desktop services and will be conducted with the help of an experienced vendor.

The assessment presents an opportunity to address problems with IT operations in other state agencies. A total of 13 agencies are participating: Administrative Services, Community Health, Corrections, Driver Services, GBI, GTA, Human Resources, Juvenile Justice, Natural Resources, Office of Planning and Budget, Revenue, State Accounting Office, and Technical and Adult Education.

The assessment will compare IT operations to industry standards. It will examine service delivery and service level targets, business continuity and disaster recovery, condition, life cycle, and cost to refresh and maintain IT assets.

GTA selected TPI of Woodlands, Texas, ([www.tpi.net](http://www.tpi.net)) to assist with the assessment. TPI was chosen through competitive bidding. The company is experienced in sourcing assessments and implementations and advised the State of Texas on its data center consolidation project. The sourcing assessment will be completed by January 2008, and TPI will work with GTA to implement the resulting recommendations.

### **State portal earns recognition**

Georgia state government's online presence improved dramatically over the past year, rising 25 places nationally, according to an annual study of e-government. Brown University's report on State and Federal E-government for 2007 placed Georgia 13<sup>th</sup> in the nation. Georgia ranked 38<sup>th</sup> in the study last year.

Earlier in the year, the National Policy Research Council ranked georgia.gov sixth in the nation among state web sites. GTA has worked for more than 18 months to improve georgia.gov, adding the following features:

- Weather information, customizable by ZIP code
- Alerts section featuring traffic conditions, pollen counts, weather advisories
- Expanded list of online services
- Links to the most searched terms on georgia.gov
- Usability enhancements to meet accessibility and PDA guidelines
- Forms section ([forms.georgia.gov](http://forms.georgia.gov)) with links to the most used online forms in state government
- Rich Site Summary (RSS) feeds for news
- Language translation services on all georgia.gov and portal agency sites
- Ability for users to suggest new links or e-mail pages to friends or colleagues

GTA also worked with other state agencies to improve their sites and establish a consistent user experience online.

### **Wireless Communities Georgia**

GTA continues to provide oversight of the Wireless Communities Georgia Program, Governor Perdue's initiative to assist local governments in establishing wireless broadband networks.

Seven communities received funding from the program in FY 2007:

- City of Augusta, \$562,500
- City of Decatur, \$427,500
- City of Dublin, \$318,750
- City of Milledgeville, \$862,500
- City of Thomasville, \$500,000

Recipients are required to provide at least a 25 percent match to the funds. GTA developed the application for funds and evaluation criteria, conducted information sessions for interested communities and participated in evaluating the 17 applications submitted. The program's goals

---

are to promote economic development, expand educational opportunities and improve the availability and efficiency of government services.

### **Unified Messaging**

GTA replaced the state's outdated voice mail systems with a Unified Messaging service that makes it easy for state employees to manage messages of all kinds.

Unified Messaging works with both Centrex and Voice over IP. It combines different ways of communicating—including voice mail, faxes, calling cards, conference calls and automated attendants—in a single system and makes them all easier to manage. The service is especially beneficial to mobile employees and teleworkers.

The new service is provided by Unified Arts, one of 10 companies responding to an RFP issued by GTA in 2006. The cost of the basic service is substantially less than agencies had paid for voice mail alone, and agencies do not have to purchase new equipment. Unified Messaging provides agencies with a more comprehensive and flexible service while saving an estimated \$2 million per year statewide.

### **Information Security**

During FY 2007, GTA conducted an assessment of agency security efforts. Among the findings:

- 88 Information Security Officers (ISOs) for 117 agencies
- 25 of 88 ISOs identified systems they oversee
- 25 of 84 high-impact systems have been assessed
- 12 of 77 moderate-impact systems have been assessed
- 12 of 35 low-impact systems have been assessed

GTA undertook several efforts to strengthen the state's IT security throughout the year:

- Developed information security awareness training video to be delivered to all state employees by the State Personnel Administration
- Licensed and deployed a business continuity planning repository for use by all agencies
- Created an Information Security Officer review panel to oversee the drafting of new security policies and standards
- State Information Security Plan for 2007-2010 endorsed by Information Security Officers, CIO Council and IT Governance Council
- Created two new services to assist agencies in conducting risk assessments and developing business continuity plans
- Moved our 24-7 monitoring of the state's network security systems to the Multi-State Information Sharing and Analysis Center sponsored by the Department of Homeland Security

### **Performance Measurement**

GTA developed metrics to monitor performance in several key areas:

- Network availability
  - CICS internal response time
  - Unisys transaction response time
  - IBM platform availability
  - Unisys platform availability
  - Unix platform availability
  - Windows platform availability
  - Percentage of approved changes successfully installed
  - Regional operations systems uptime (voice)
-

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	6,553,780
511000	Overtime	3,224
512000	Permanent Hourly	350
513000	Temporary Labor	5,769
	Fringe Benefits Allocation	87,808
514000	F.I.C.A.	517,724
515000	Retirement	735,590
516000	Health Insurance	886,201
518000	Unemployment Insurance	11,679
519000	Workers' Compensation	6,918
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>8,809,042</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	1,420
612000	Motor Vehicle Expenses	567
613000	Publications, Printing and Media	2,361
614000	Supplies & Materials	245,543
615000	Repairs & Maintenance	157,022
616000	Equipment on Inventory but not Capitalized	18,524
617000	Water & Sewer	178
618000	Energy	13,053
619000	Rents Other than Real Estate	28,832
620000	Insurance & Bonding	1,911
621000	Bad Debt Expense	
622000	Freight	5,223
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	762,861
640000	Travel	51,107
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>1,288,601</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	23,312
720000	Equipment (over \$5,000)	367,264
821000	Computer/Telecommunications Equipment	1,061,837
<b>304</b>	<b>Equipment</b>	<b>1,452,412</b>
814000	[IT Expenditure] Supplies and Materials	3,350
815000	[IT Expenditure] Repairs and Maintenance	70,692
816000	[IT Expenditure] Equipment Under Cap Threshold	99,319
819000	[IT Expenditure] Rents other than Real Estate	2,898
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	963,330
864000	[IT Expenditure] Software Maintenance and Support	1,848,925
<b>305</b>	<b>Computer Charges</b>	<b>2,988,515</b>
648000	Real Estate Rentals	60,653
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	464,180
<b>306</b>	<b>Real Estate Rentals</b>	<b>524,833</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services ( GTA )</b>	
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	
<b>307</b>	<b>Telecommunications Total</b>	

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	6,339,353
652000	Professional Services - Expenses	1,502
653000	Contracts	84,109
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>6,424,964</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>21,488,367</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		<b>21,488,367</b>
<b>Full Time Equivalent Positions</b>		<b>101.18</b>
<b>Full Time Equivalent Consultants</b>		<b>9.32</b>



---

## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

---

Application A

**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

<b>Annual Volume:</b>	Reported by SAO	
<b>Unit of Measure:</b>	Yearly financial transactions; Personnel actions; Checks produced	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,776,721	0.00	18.75

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

<b>Annual Volume:</b>	91,786,154	
<b>Unit of Measure:</b>	Invoices form 1,585 entities	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,124,313	0.00	8.00

Application C

**PORTAL**

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

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$7,098,804	0.00	48.92

Application D

**LEGACY**

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$5,619,773	0.00	17.41

## Chapter 4 - Inventory & Capitalized Assets (Nancy is working on getting this information)

ITEM	DESCRIPTION	QUANTITY
Mainframe		3
Desktop workstations	Various models	889
Laptop workstations	Various models	224
Servers		650
Other (where applicable):		117
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		
Wireless Devices	Blackberry, cell phone, pagers	280
		2,163

### Capitalized Asset Value of IT Equipment:

\$ 96,942,680
---------------

### General Age and Condition of Equipment:

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

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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:** Online Licensing

**Project Description and Benefit:** The online licensing project is designed to increase customer access to the licensing process for the 100 plus various licenses that the department issues by legislative mandates. This will allow consumers to apply for these licenses online, 24 hours a day, and 7 days a week.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$400,000 + \$200,000 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT B:** Pesticide

**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.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$45,000 + \$27,500 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

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

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

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$45,000 + \$27,500 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT D:** Livestock/Poultry Field Force Automation

**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.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$40,000, \$39,900 for hardware, \$27,500 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$8,120	\$8,120	\$0

- **PROJECT E:** Equine Field Automation

**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.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$45,000 + \$25,700 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT F:** Plant Protection Field Force Automation

**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.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$40,000 + \$25,700 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT G:** Plant Industry Field Force Automation

**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.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$20,000 + \$6,300 hardware cost \$25,700 annual maintenance	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT H:** Structural Pest

**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.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$ 45,000 + an unknown annual maintenance cost	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

## **Agency Major IT Accomplishments**

- **Food Safety Field System Automation**

Successfully implemented and deployed the Garrison Enterprise Food Safety Field automation system. All inspectors are now using electronic forms for inspections.

- **Weights Inspection Food Automation**

Successfully implemented and deployed the WinWam Weights component for field automation system. All inspectors are now using electronic forms for inspections.

- **Fuel Field Automation**

Successfully implemented and deployed the WinWam Weights component for field automation system. All inspectors are now using electronic forms for inspections.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	677,553
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	2,011
	Fringe Benefits Allocation	
514000	F.I.C.A.	49,391
515000	Retirement	70,152
516000	Health Insurance	113,512
518000	Unemployment Insurance	1,100
519000	Workers' Compensation	1,654
520000	Merit System Assessments	2,499
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>917,872</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	12
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	138
614000	Supplies & Materials	11,553
615000	Repairs & Maintenance	57,851
616000	Equipment on Inventory but not Capitalized	2,426
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	883
620000	Insurance & Bonding	884
621000	Bad Debt Expense	
622000	Freight	1,331
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	4,801
640000	Travel	6,648
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>86,527</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616007	Equipment Inventory - not capitalized	7,574
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	271,385
<b>304</b>	<b>Equipment</b>	<b>278,959</b>
625001	Discount lost	7
814000	[IT Expenditure] Supplies and Materials	75,101
815000	[IT Expenditure] Repairs and Maintenance	9,185
816000	[IT Expenditure] Equipment Under Cap Threshold	277,113
819000	[IT Expenditure] Rents other than Real Estate	286,542
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	70,057
864000	[IT Expenditure] Software Maintenance and Support	405,442
<b>305</b>	<b>Computer Charges</b>	<b>1,123,446</b>
648000	Real Estate Rentals	<b>89,397</b>
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>89,397</b>
871001	Voice/Data Communication Services - GTA Computer	166,106
871002	Voice/Data Communication Services - GTA Data Network	630
871003	Voice/Data Communication Services - GTA Telecom	275,539
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>442,275</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	964
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	14,733
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	5,362
872006	Voice/Data Communication Services - Long Distance	4,274
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	76,223
872012	Voice/Data Communication Services - Other	63,084
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>164,639</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>606,915</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	17,894
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>17,894</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>3,121,009</b>
<b>State Funds</b>		<b>3,002,115</b>
<b>Federal Funds</b>		<b>88,828</b>
<b>Other Funds</b>		<b>30,066</b>
<b>Full Time Equivalent Positions</b>		<b>20.00</b>
<b>Full Time Equivalent Consultants</b>		



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

**WEIGHTS FIELD SYSTEM**

- **Program or Sub-Program:** Fuel and Measures
- **Description of Application Function:** Not reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$115,047	0	0

Application B:

**EQUINE FIELD SYSTEM**

- **Program or Sub-Program:** Equine
- **Description of Application Function:** Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$42,853	0	0

Application C:

**FOOD SAFETY FIELD SYSTEM**

- **Program or Sub-Program:** Food Safety
- **Description of Application Function:** Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$820,780	0	0

Application D:

**ECOTTON**

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$2,400	0	0

Application E:

**FUEL FIELD SYSTEM**

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$14,396	0	0

Application F:

**LIMS**

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$19,000	0	0

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Various models of Dell workstations	300
<b>Laptop workstations</b>	Various models of Dell laptops	250
<b>Servers</b>		
<b>Other (where applicable):</b>		
<b>Routers</b>	Various models of Cisco routers	16
<b>Switches</b>	Various models of Cisco switches	2
<b>Firewalls</b>	Cisco ASA firewalls	2
<b>Network printers</b>		
<b>Workstation printers</b>		
<b>Other</b>	Plotter - HP DJ 550	1
	Motion Tables	240
<b>Wireless Devices</b>		49
		<b>860</b>

**Capitalized Asset Value of IT Equipment:**

Not Reported
--------------

**General Age and Condition of Equipment:**

<p><u>Description of condition.</u> Equipment is 3 years old or less and in good condition.</p>
---

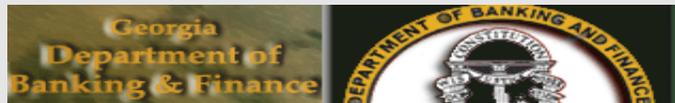
# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Department of Banking & Finance**

---

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

---

### **Agency Vision**

Our Vision is to be the best financial services industry regulator in the country – Progressive. Proactive. Service-Oriented.

### **Agency Mission**

Our Mission is to promote safe, sound, competitive financial services in Georgia through innovative, responsive regulation and supervision.

### **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:** Voice Over Internet Protocol (VOIP)

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

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$181,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$181,000	\$181,000	Not Reported

- **PROJECT B:** Credit Card Acceptance

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Email Retention and Archiving

**Project Description and Benefit:** Provide the essential auditing and oversight capabilities that legal, human resources and auditing personnel need with the email system.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$10,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Upgrade Existing Firewalls

**Project Description and Benefit:** Upgrade main office and field office firewalls to provide increased security and central management.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** Disaster Recovery Alternatives

**Project Description and Benefit:** Investigation of the usage of virtual servers as a disaster recovery solution.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$20,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

- **Credit Card Acceptance**

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

- **E-Commerce Initiative**

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

- **Secure Email Project**

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

---

**Chapter 2, Section A - Expenditures by Sub Class**

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	300,983
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	23,239
515000	Retirement	32,737
516000	Health Insurance	52,310
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>409,269</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	464
613000	Publications, Printing and Media	
614000	Supplies & Materials	535
615000	Repairs & Maintenance	61
616000	Equipment on Inventory but not Capitalized	880
617000	Water & Sewer	132
618000	Energy	
619000	Rents Other than Real Estate	3,360
620000	Insurance & Bonding	28
621000	Bad Debt Expense	
622000	Freight	148
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	904
640000	Travel	2,571
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>9,084</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	277,650.00
<b>304</b>	<b>Equipment</b>	<b>277,650.00</b>
814000	[IT Expenditure] Supplies and Materials	2,526.26
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Cap Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	80,669.00
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>83,195.26</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>-</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>-</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>779,198</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>4.00</b>
<b>Full Time Equivalent Consultants</b>		



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

#### **REQUEST FOR CERTIFICATE OF VALID EXISTENCE WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	9	
<b>Unit of Measure:</b>	Number of requests for certificates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application B:

#### **REQUEST FOR LETTER OF GOOD STANDING WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	0	
<b>Unit of Measure:</b>	Number of requests for letters	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application C:

#### **BANK EMERGENCY CONTACT INFORMATION**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	275	
<b>Unit of Measure:</b>	Number of Contacts	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application D:

**REQUEST FOR PERMISSION TO USE ‘BANK’ OR ‘TRUST’ IN NAME WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	12	
<b>Unit of Measure:</b>	Number of Requests	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application E:

**CREDIT UNION EMERGENCY CONTACT INFORMATION**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	64	
<b>Unit of Measure:</b>	Number of Contacts	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application F:

**REPRESENTATIVE OFFICE ANNUAL REGISTRATION RENEWAL WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	73	
<b>Unit of Measure:</b>	Number of Payments	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application G:

**ANNUAL HOLDING COMPANY ASSESSMENT PAYMENTS**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	24	
<b>Unit of Measure:</b>	Number of Payments	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application H:

**FINE PAYMENTS – MORTGAGE RELATED**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	22	
-----------------------	----	--

<b>Unit of Measure:</b>	Number of Payments	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application I:

**AGENT LIST UPDATE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	0	
<b>Unit of Measure:</b>	Number of Updates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application J:

**FULL-SERVICE CHECK CASHER LICENSE RENEWAL WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	316	
<b>Unit of Measure:</b>	Number of Payments	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application K:

**REGISTERED CHECK CASHER LICENSE RENEWAL WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	157	
<b>Unit of Measure:</b>	Number of Payments	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application L:

**CHECK SELLERS SEMI-ANNUAL REPORTING**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	0	
<b>Unit of Measure:</b>	Number of Reports Made	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application M:

**MONEY TRANSMITTERS SEMI-ANNUAL REPORTING**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	0	
<b>Unit of Measure:</b>	Number of Reports Made	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application N:

**REQUEST FOR FINGER-PRINT CARDS WITH PAYMENT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	1,185	
<b>Unit of Measure:</b>	Number of Requests Made	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application O:

**RELOCATION OF MAIN OFFICE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	484	
<b>Unit of Measure:</b>	Number of Updates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application P:

**UPDATE PERSONNEL CONTACT CHANGES**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
- **Platform/Host:** Windows 2000
- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	193	
-----------------------	-----	--

<b>Unit of Measure:</b>	Number of Updates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application Q:

**RELOCATE A BRANCH OFFICE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	341	
<b>Unit of Measure:</b>	Number of Updates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application R:

**CLOSE A BRANCH OFFICE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000
  - **Operating System:** Windows 2000
  - **Database:** Paradox 11

<b>Annual Volume:</b>	0	
<b>Unit of Measure:</b>	Number of Updates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

Application S:

**FINE PAYMENTS**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Windows 2000

- **Operating System:** Windows 2000
- **Database:** Paradox 11

<b>Annual Volume:</b>	1	
<b>Unit of Measure:</b>	Number of Payments	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$495	0.00	0.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	HP/Compaq Desktops	50
<b>Laptop workstations</b>	Dell/HP Laptops	80
<b>Servers</b>	HP/Compaq, Dell Servers	18
<b>Other (where applicable):</b>		
<b>Routers</b>	TCIP and MPLS Routers	2
<b>Switches</b>	Nortel 10/100/1000	2
<b>Firewalls</b>	Watchguard x2500 Firewall Appliance	1
<b>Network printers</b>	HP and Canon Printers	12
<b>Workstation printers</b>	HP, Lexmark, Brother	30
<b>Scanners</b>	Fujitsu, IBM Desktop Document Scanners	10
<b>Other</b>	Canon Image Runner Copier, Printer, Scanner	5
<b>Wireless</b>	Sprint/Nextel Blackberry PDA's	13
		<b>223</b>

**Capitalized Asset Value of IT Equipment:**

**\$150,000**

**General Age and Condition of Equipment:**

**Description of condition.** 3-5 yrs old. Equipment – Good.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Department of Community Affairs**

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

---

### **Agency Vision**

Every Georgia Community Offers A Quality Of Life Where People And Businesses Can Grow And Prosper.

### **Agency Mission**

Partnering with communities to help create a climate of success for Georgia's families and businesses.

### **Agency Strategic Goals**

- DCA will increase the opportunities available to secure decent, safe, and affordable housing.
  - DCA will assist in achieving local and regional initiatives which promotes job creation, growth, investment, and the development of safe and healthy communities.
  - DCA will enhance leadership capacity at both the community and regional levels.
  - DCA will attract, retain, and train a competent workforce.
-

## Agency IT Projects

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

**Project Description and Benefit:** We have expanded the use of our records management software (TRIM) to encompass full document management for the agency. We successfully piloted the program in our HR department with positive results. A new pilot is underway in our Rental Assistance Division. If this pilot is successful, we will recommend the adoption of this technology agency wide.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$97,308	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$61,598	\$23,856	\$37,742

- **PROJECT B:** Stand Up Secondary Site Equipment in Eastman, Georgia.

**Project Description and Benefit:** At the completion of this project we will be able to continue operations in the event of a disaster or hardware failure. The necessary equipment needed to complete this project includes: server rack with accessories, one gigabit switch for server rack, two additional 24 port switches, one stand alone server (to act as a file, backup, and service center for VMware), one SAN, and three servers that will run virtual machines to handle the services mentioned above.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$95,487	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$95,487	\$0	\$95,487

- **PROJECT C:** Wireless within Central Office

**Project Description and Benefit:** At the completion of this project, visitors will be able to access the internet without having to connect to our network. It will also allow our web development group to test visual aspects of our websites before going live.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$2,200	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$2,200	\$2,200	\$0

- **PROJECT D:** SharePoint Services

**Project Description and Benefit:** SharePoint will provide groups the ability to collaborate using websites and workspaces. We are in the process of setting up various SharePoint Services 3.0 test environments to research its benefits and capabilities. If we deem it useful, we may opt to purchase SharePoint Portal Server in the future.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	670,170
502000	Annual Leave Pay	1,789
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	48,023
515000	Retirement	69,766
516000	Health Insurance	112,304
518000	Unemployment Insurance	2,406
519000	Workers' Compensation	
520000	Merit System Assessments	2,058
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>906,516</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	57
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	1,191
614000	Supplies & Materials	1,463
615000	Repairs & Maintenance	1,458
616000	Equipment on Inventory but not Capitalized	695
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	36,190
640000	Travel	5,082
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>46,136</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	167
<b>304</b>	<b>Equipment</b>	<b>167</b>
814000	[IT Expenditure] Supplies and Materials	110,922
815000	[IT Expenditure] Repairs and Maintenance	40,464
816000	[IT Expenditure] Equipment Under Capitalization Threshold	181,342
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	97,493
864000	[IT Expenditure] Software Maintenance and Support	227,736
<b>305</b>	<b>Computer Charges</b>	<b>657,957</b>
648000	Real Estate Rentals	74,564
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>74,564</b>
871001	Voice/Data Communication Services - GTA Computer Bill	159,521
871002	Voice/Data Communication Services - GTA Data Network Bill	3,602
871003	Voice/Data Communication Services - GTA Telecom	228,482
<b>871000</b>	<b>Voice / Data Communication Services (GTA )</b>	<b>391,605</b>
872001	Voice/Data Communication Services - Wire/Cable	41
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	
872005	Voice/Data Communication Services - Long Distance	2
872006	Voice/Data Communication Services - Voice Mail	
872007	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	
872010	Voice/Data Communication Services - Mobile/Wireless	104,352
872011	Voice/Data Communication Services - Other	99,173
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>203,568</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>595,173</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	2,589
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	4,112
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>6,701</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>2,287,214</b>
<b>State Funds</b>		<b>642,247</b>
<b>Federal Funds</b>		<b>840,723</b>
<b>Other Funds</b>		<b>804,244</b>
<b>Full Time Equivalent Positions</b>		<b>12.00</b>
<b>Full Time Equivalent Consultants</b>		<b>0.00</b>



## 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:** IBM Series
  - **Operating System:** IBM OS
  - **Database:** Proprietary Software

<b>Annual Volume:</b>	81,470	
<b>Unit of Measure:</b>	Number of Landlord check processes	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$251,600	0.00	1.10

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

<b>Annual Volume:</b>	3,119	
<b>Unit of Measure:</b>	Total number of loans reserved	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$251,405	0.00	1.10

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

<b>Annual Volume:</b>	6,974	
<b>Unit of Measure:</b>	Number of loans serviced	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$251,402	0.00	1.10

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		387
<b>Laptop workstations</b>		233
<b>Servers</b>		35
<b>Other (where applicable):</b>		
<b>Routers</b>		2
<b>Switches</b>		43
<b>Firewalls</b>		3
<b>Network printers</b>		139
<b>Workstation printers</b>		24
<b>Plotters</b>		2
<b>Scanners</b>		27
<b>Wireless Devices</b>		217
		<b>1,112</b>

**Capitalized Asset Value of IT Equipment:**

**\$ 244,567**

**General Age and Condition of Equipment:**

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

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Regional Transportation Authority**

---

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

---

### **Agency Vision**

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

### **Agency Mission**

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

### **Agency Strategic Goals**

- To develop and maintain transportation partnerships.
  - To expedite construction of transportation improvements.
  - To coordinate, advocate, and implement a regional public transportation system that is multimodal, seamless and accessible to all.
  - To influence the development of the Transportation Improvement Program and the Regional Transportation Plan such that cost-effective projects are selected for implementation.
  - To inform land use decisions to efficiently utilize the existing and planned transportation infrastructure.
-

## **Agency IT Projects**

Not Reported

---

## **Agency Major IT Accomplishments**

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	148,619
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	2,901
515000	Retirement	15,471
516000	Health Insurance	24,838
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>191,830</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	7,059
815000	[IT Expenditure] Repairs and Maintenance	1,482
816000	[IT Expenditure] Equipment Under Capitalization Threshold	43,956
819000	[IT Expenditure] Rents other than Real Estate	865
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	6,732
864000	[IT Expenditure] Software Maintenance and Support	12,135
<b>305</b>	<b>Computer Charges</b>	<b>72,229</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	20,929
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>20,929</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	4,205
872012	Voice/Data Communication Services - Other	10,364
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>14,569</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>35,497</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts - Private Organizations	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	2,129
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	-
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	-
<b>885</b>	<b>Operating Expenses Colleges</b>	<b>2,129</b>
<b>TOTAL EXPENDITURES</b>		<b>301,686</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		



---

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

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		
<b>Laptop workstations</b>		12
<b>Servers</b>		
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		
<b>Firewalls</b>	HP 8550	
<b>Network printers</b>		
<b>Workstation printers</b>	HP 1055CM	1
<b>Scanners</b>	Copiers	3
<b>Other</b>	Projectors, Copiers, Tape Library	7
<b>Wireless Devices</b>		
		23

**Capitalized Asset Value of IT Equipment:**

<b>\$ 354,856</b>
-------------------

**General Age and Condition of Equipment:**

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

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Department of Community Health**

---

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

---

### **Agency Vision**

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

### **Agency Mission**

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

### **Agency Strategic Goals**

- Medicaid Transformation
  - Consumerism
  - Financial Stability and Integrity of Programs
  - Health Improvement and Disparities Resolution
  - The Uninsured and Community Solutions
-

## Agency IT Projects

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

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

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

- **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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Project Management 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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	2,815,631
502000	Annual Leave Pay	43,827
503000	Other Supplemental Pay	(675)
511000	Overtime	29,431
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	414,763
	Fringe Benefits Allocation	
514000	FICA	209,296
515000	Retirement	293,329
516000	Health Insurance	468,622
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,530
519000	Worker's Compensation	2,632
520000	Assessment by State Merit System	9,114
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>4,287,500</b>
610000	Cost of Goods Sold/Purchase for Resale	
611000	Postage	2,091,993
612000	Motor Vehicle Expense	4,986
613000	Publications, Printing and Media	1,358
614000	Supplies & Materials	238,904
615000	Repairs & Maintenance	137,165
616000	Equipment on Inventory but not Capitalized	54,540
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	13,228
620000	Insurance & Bonding	
621000	Bad Debt expense	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	44,879
640000	Travel	25,482
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>2,612,535</b>
722000	Motor Vehicle Purchases	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	196,470
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>196,470</b>
814000	[IT Expenditure] Supplies and Materials	11,163
815000	[IT Expenditure] Repairs and Maintenance	84,983
816000	[IT Expenditure] Equipment Under Cap Threshold	942,389
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	11,988
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	322,926
864000	[IT Expenditure] Software Maintenance and Support	162,919
<b>305</b>	<b>Computer Charges</b>	<b>1,536,368</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>971,825</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	165,631
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872011	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>165,631</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>1,137,456</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	353,910
652000	Professional Services - Expenses	8,073
653000	Contracts	236,196,172
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>236,558,155</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>246,328,484</b>
<b>State Funds</b>		<b>33,438,890</b>
<b>Federal Funds</b>		<b>84,799,417</b>
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>35.30</b>
<b>Full Time Equivalent Consultants</b>		<b>0.00</b>



## 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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,380	0.00	0.00

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$70,811	0.00	0.10

Application C:

**HPAS - VITECH**

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$540,000	0.00	9.00

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:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	40,000,000	
<b>Unit of Measure:</b>	Claims per year	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$70,948,413	0.00	26.00

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:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$210,941	0.00	0.10

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.

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

<b>Annual Volume:</b>	20,000	
<b>Unit of Measure:</b>	Transactions per year	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$17,250	0.00	0.00

Application G:

**ESI PHARMACY BENEFITS MANAGER**

- **Program or Sub-Program:** Medicaid / State Health Benefit Plan
  - **Description of Application Function:**  
Pharmacy Benefits Manager (PBM) provides pharmacy claims processing for Medicaid, State Health Benefit Plan and the Board of Regents Health Plan.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	29,000,000	
<b>Unit of Measure:</b>	Claims Per Year	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$22,006,986	0.00	0.10

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	HP dc5100/HP dc5700	336
<b>Laptop workstations</b>	Dell Latitude D820/620/Precision M65	89
<b>Servers</b>	HP DL360, Dell	9
<b>Other (where applicable):</b>		
<b>Appliances</b>	Voltage/CipherTrust Ironmail	7
<b>Switches</b>	Layer 3 Communications	38
<b>Firewalls</b>	Layer 3 Communications	2
<b>Network printers</b>	Hewlett-Packard 4700	11
<b>Workstation printers</b>	Hewlett-Packard LaserJet 1320/1600/2015/3005	159
<b>Monitors</b>	HP	155
<b>Scanners</b>	Hewlett-Packard	24
<b>Digital Projectors</b>	Infocus LP70+, Infocus LP640	6
<b>Tape Library</b>	HP	2
<b>Telephony System</b>	Avaya\Combest	1
<b>Wireless Devices:</b>	Blackberries	105
		<b>944</b>

**Capitalized Asset Value of IT Equipment:**

**\$1,487,820**

**General Age and Condition of Equipment:**

Description of condition. 1 year – good

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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:** 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.

<b>Project Status</b>	Planning/Analysis/ Design/ Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 1,300,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,300,000	\$1,300,000	\$0

- **PROJECT B:** 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 total cost of ownership (TCO) and reduced licensing cost are the driving factors.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Offender Tracking Information System (OTIS) to Scribe Interface

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

development staff since calendar 2000. Thirty-four are in use; five are in the implementation stage. Development work continues on additional modules.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design/ Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$5,800,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$5,800,000	\$5,800,000	\$0

- **PROJECT D:** Upgrade of Desktop Security

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

<b>Project Status</b>	RFP Not Needed Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$45,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$45,000	\$45,000	\$0

- **PROJECT E:** PDA Expansion

**Project Description and Benefit:** To improve levels of communication with in the Department, Wardens for all State Prisons were issued Blackberry PDA devices that allowed for remote access to email notifications.

<b>Project Status</b>	RFP Not Needed Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$16,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$16,000	\$16,000	\$0

- **PROJECT F:** Conversion of voice mail boxes to Unified Arts system per GTA contract

**Project Description and Benefit:** All existing voicemail boxes for GDC phone lines were converted to the new GTA contract vendor system, Unified Arts. All voice mail box users

were required to register their voice mail box on the Unified Arts system. Registration instructions, training on use and monitoring for compliance were completed by Telecom section of OIT. Overall pricing for voicemail boxes decreased creating a savings in Telecom funds for FY 2007.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$70,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$70,000	\$70,000	\$0

- **PROJECT G:** Public Web Higher Availability

**Project Description and Benefit:** OIT embarked on a project to ensure a high degree of availability for users of the GDC Public Website. To achieve this goal, OIT staff created a redundant infrastructure that mirrors the components that make up the GDC Public Website. The redundant components reside in a separate physical location. These components are automatically updated in parallel with the "live" site, and as such, function as a "warm standby". This ensures that in the event of a catastrophic failure, the Agency will be able to restore service within a significantly reduced period of time. The intended goal is to be able to restore any single failed component to service within a two-hour recovery window.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$25,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$25,000	\$25,000	\$0

- **PROJECT H:** GIS Validation Project

**Project Description and Benefit:** Project to enhance the SCRIBE system by providing an automated, real time interface for the validation of addresses provided by Offenders. The advantage of this process is that by using real time interface the system will validate any address against current US Postal service data to ensure that the address in question is a "deliverable" location. The user will be automatically informed when an address is incomplete thereby ensuring more accurate data and enhanced public safety through better Offender accountability.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$50,000	\$50,000	\$0

- **PROJECT I:** OTIS to SCRIBE Middleware Project

**Project Description and Benefit:** Project to develop a real time interface between SCRIBE and OTIS to assist in the execution of the GDC strategic plan to migrate functionality from OTIS to SCRIBE. An automated interface will allow key data processes in the OTIS mainframe to continue uninterrupted as GDC users begin to use new replacement processes implemented in the SCRIBE system. This interface will prevent the need for users to perform double data entry when the Agency is undergoing the migration process from OTIS to SCRIBE.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$35,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$35,000	\$35,000	\$0

- **PROJECT J:** Novell GroupWise Email System Upgrade

**Project Description and Benefit:** Provide higher availability through version 7.0 upgrade of the Network Email System, design clustering and redundancy for systems and performance, and implement design and integration for email and mobile connectivity.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$25,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$25,000	\$25,000	\$0

- **PROJECT K:** Offender Spam Screening

**Project Description and Benefit:** Complete Proventia M50 Spam screening and intrusion prevention system at the network perimeter edge. To provide firewall inspection, gateway anti-spam, secure and filter the network systems from spam email and comprehensive security.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$25,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$25,000	\$25,000	\$0

- **PROJECT L:** SCRIBE Production Upgrade

**Project Description and Benefit:** Completed the upgrade of the production Oracle database systems to the 10g version. Implemented 64bit OS versions for the performance and reliability.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$30,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$30,000	\$30,000	\$0

- **PROJECT M:** PC Refresh

**Project Description and Benefit:** Completing a refresh of 1,400 PC systems, currently at end of life cycle. Utilizing standard configurations for quality control and best practices.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$1,050,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,050,000	\$1,050,000	\$0

---

## Agency Major IT Accomplishments

- **Upgrade of Desktop Security**

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

- **PDA Expansion**

To improve levels of communication with in the Department, Wardens for all State Prisons were issued BlackBerry PDA devices that allowed for remote access to email notifications.

- **Conversion of voice mail boxes to Unified Arts system per GTA contract**

All existing voicemail boxes for GDC Phone lines were converted to the new GTA contract vendor system, Unified Arts. All voice mail box users were required to register there voice

---

mail box on the Unified Arts system. Registration instructions, training on use and monitoring for compliance were completed by Telecomm section of OIT.

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

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

- **Public Web Higher Availability**

OIT embarked on a project to ensure a high degree of availability for users of the GDC Public Website. To achieve this goal, OIT staff created a redundant infrastructure that mirrors the components that make up the GDC Public Website. The redundant components reside in a separate physical location. These components are automatically updated in parallel with the "live" site, and as such, function as a "warm standby". This ensures that in the event of a catastrophic failure, the Agency will be able to restore service within a significantly reduced period of time. The intended goal is to be able to restore any single failed component to service within a two-hour recovery window.

- **Novell GroupWise Email System Upgrade**

Provide higher availability through version 7.0 upgrade of the Network Email System. Designed clustering and redundancy for systems and performance. Implementing design and integration for email and mobile connectivity.

- **Spam Screening**

Complete Proventia M50 Spam screening and intrusion prevention system at the network perimeter edge. Setup to provide stateful firewall inspection, gateway anti-spam, secure and filter the network systems from spam email and comprehensive security.

- **SCRIBE Production Upgrade**

Completed the upgrade of the production Oracle database systems to the 10g version. Implemented 64bit OS versions for the performance and reliability.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		-
	Salaries and Hourly Subtotal	-
501000	Regular Salaries	3,757,998
511000	Overtime	-
512000	Permanent Hourly	-
513000	Temporary Labor	-
	Fringe Benefits Allocation	-
514000	F.I.C.A.	272,735
515000	Retirement	397,058
516000	Health Insurance	628,074
518000	Unemployment Insurance	-
519000	Workers' Compensation	-
520000	Merit System Assessments	-
598000	Pay for Performance	-
		-
599000	Lapse	-
<b>300</b>	<b>Personal Services</b>	<b>5,055,865</b>
610000	Cost of Goods Sold/Purchases for Resale	41,175
611000	Postage	-
612000	Motor Vehicle Expenses	44,923
613000	Publications, Printing and Media	8,193
614000	Supplies & Materials	-
615000	Repairs & Maintenance	-
616000	Equipment on Inventory but not Capitalized	-
617000	Water & Sewer	520
618000	Energy	-
619000	Rents Other than Real Estate	55
620000	Insurance & Bonding	-
621000	Bad Debt Expense	-
622000	Freight	7,599
625000	Discounts Losts	-
626000	Procurement Card Purchases	7,358
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>109,823</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	176,888
<b>304</b>	<b>Equipment</b>	<b>176,888</b>
814000	[IT Expenditure] Supplies and Materials	564,374
815000	[IT Expenditure] Repairs and Maintenance	57,930
816000	[IT Expenditure] Equipment Under Cap Threshold	2,088,447
819000	[IT Expenditure] Rents other than Real Estate	-
823000	[IT Expenditure] Software (Capitalized)	1,384,327
862000	[IT Expenditure] Computer Billings (Other Than GTA)	42,283
863000	[IT Expenditure] Software (Not Capitalized)	-
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>4,137,362</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	3,668,799
871002	Voice/Data Communication Services - GTA Data Network	1,392,051
871003	Voice/Data Communication Services - GTA Telecom	3,968,592
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>9,029,442</b>
872001	Voice/Data Communication Services - Wire/Cable	26,728
872002	Voice/Data Communication Services - MPLS	3,141
872003	Voice/Data Communication Services - Video	7,641
872004	Voice/Data Communication Services - Local Service	220
872005	Voice/Data Communication Services - Long Distance	391
872006	Voice/Data Communication Services - Voice Mail	
872007	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	
872010	Voice/Data Communication Services - Mobile/Wireless	304,061
872011	Voice/Data Communication Services - Other	4,405
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>346,587</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>9,376,029</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	2,430,897
852000	Professional/Technical Services - Computer/IT Expenses	-
<b>312</b>	<b>Contracts</b>	<b>2,430,897</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>21,364,826</b>
<b>State Funds</b>		<b>19,263,859</b>
<b>Federal Funds</b>		<b>2,100,968</b>
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>67.00</b>
<b>Full Time Equivalent Consultants</b>		<b>40.00</b>



## 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

<b>Annual Volume:</b>	22,635	
<b>Unit of Measure:</b>	Number of new inmates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application B:

**CAPTIVA**

- **Program or Sub-Program:** Admin Support, State Prisons, Transitional Centers, Probation Detention Centers, Day Reporting Centers, Probation Boot Camps, Offender Management, Probation Supervision, and Diversion Centers.
- **Description of Application Function:**  
The portal into the GDC intranet.
  - **Platform/Host:** Network/Dell
  - **Operating System:** IIS (Internet Information Server)/Windows
  - **Database:** SQL

<b>Annual Volume:</b>	22,119,863	
<b>Unit of Measure:</b>	Number of hits to site	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$89,908	0.75	1.89

Application C:

**CARE & CUSTODY**

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

- **Database:** Paradox

<b>Annual Volume:</b>	> \$12,000,000	
<b>Unit of Measure:</b>	\$ value of inventory items	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$79,919	0.67	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

<b>Annual Volume:</b>	90	
<b>Unit of Measure:</b>	Number of sites	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application E:

### **COMPAS**

- **Program or Sub-Program:** Risk Reduction
- **Description of Application Function:**  
Inmate and probationer risk/needs assessment
  - **Platform/Host:** Network/Dell
  - **Operating System:** Oracle/Windows
  - **Database:** Oracle

<b>Annual Volume:</b>	7,100	
<b>Unit of Measure:</b>	Number of cases managers	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application F:

### **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

<b>Annual Volume:</b>	633	
<b>Unit of Measure:</b>	Number of contracts	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application G:

**DATA TRANSFER 500**

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

<b>Annual Volume:</b>	29	
<b>Unit of Measure:</b>	Number of patient transmission	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application H:

**DEATH TRACKING**

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

<b>Annual Volume:</b>	16	
<b>Unit of Measure:</b>	Number of users	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application I:

**ESCAPE RECAPTURE PROGRAM**

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**

Used by Facilities Central Office and the Communications Center to track escapes.

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

<b>Annual Volume:</b>	23	
<b>Unit of Measure:</b>	Number of Users	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application J:

### **FARM PROJECT**

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

<b>Annual Volume:</b>	7	
<b>Unit of Measure:</b>	Number of Users	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application K:

### **FARM WORKS**

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

<b>Annual Volume:</b>	9	
<b>Unit of Measure:</b>	Number of sites	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

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

<b>Annual Volume:</b>	3,857	
<b>Unit of Measure:</b>	Number of fire calls	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

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

<b>Annual Volume:</b>	1,937	
<b>Unit of Measure:</b>	Number of vehicles	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

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)

<b>Annual Volume:</b>	\$44+ Million	
<b>Unit of Measure:</b>	Number of meals	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$79,919

0.67

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

<b>Annual Volume:</b>	1,937	
<b>Unit of Measure:</b>	Number of vehicles	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application P:

**GDC PUBLIC WAREHOUSE**

- **Program or Sub-Program:** Admin Overhead
- **Description of Application Function:**  
Public facing informational web presence.
  - **Platform/Host:** Network/Dell
  - **Operating System:** Open Source
  - **Database:** SQL

<b>Annual Volume:</b>	82,000,000	
<b>Unit of Measure:</b>	Number of hits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application Q:

**OFFENDER TRACKING INFORMATION SYSTEM (OTIS)**

- **Program or Sub-Program:** SP, Offender Management
- **Description of Application Function:**  
Primarily used by Facilities and Probation Central Office with some use by local facilities to centrally administer the GDC inmate/probationer population.
  - **Platform/Host:** Mainframe
  - **Operating System:** MVS (for legacy programs)
  - **Database:** DMS

<b>Annual Volume:</b>	2,796,000	
<b>Unit of Measure:</b>	Number of transactions on the mainframe	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$159,838	1.00	1.80

Application R:

**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

<b>Annual Volume:</b>	1,563,668	
<b>Unit of Measure:</b>	Number of prescriptions filled	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$79,919	0.67	1.67

Application S:

**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

<b>Annual Volume:</b>	749,352	
<b>Unit of Measure:</b>	Number of hits to the site	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$159,838	1.00	1.80

Application T:

**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

<b>Annual Volume:</b>	15	
<b>Unit of Measure:</b>	Number of users	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

Application U:

**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

<b>Annual Volume:</b>	\$6,458,000	
<b>Unit of Measure:</b>	Funds spent in 2007	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,609	0.18	0.41

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		7,266
<b>Laptop workstations</b>		330
<b>Servers</b>		246
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		75
<b>Firewalls</b>		1
<b>Network printers</b>		715
<b>Workstation printers</b>		2,584
<b>Plotters</b>		3
<b>Scanners</b>		94
<b>Other (various)</b>	Tape Backup, Video/Digital Cameras, UPS, Projector, Disk Array	321
<b>Wireless Devices</b>	Cell & Link phones, PDA, Pagers (Verizon & GTA)	2,796
		<b>14,431</b>

### Capitalized Asset Value of IT Equipment:

<b>\$275,266</b>
------------------

### General Age and Condition of Equipment:

**Description of condition.** 24% OIT inventory – less than 1 year old. 23% OIT inventory – 1 year old. 33% OIT inventory – 2 years old. 20% OIT inventory – 3 years old or greater.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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**

Not Reported

---

## **Agency Major IT Accomplishments**

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	<b>Salaries and Hourly Subtotal</b>	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	<u>Fringe Benefits Allocation</u>	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
<b>300</b>	<b>PERSONAL SERVICES</b>	-
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	
<b>301</b>	<b>REGULAR OPERATING EXPENSE</b>	-
<b>302</b>	<b>TRAVEL</b>	
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>MOTOR VEHICLE PURCHASES</b>	-

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	60,219
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Cap Threshold	22,595
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	20,751
864000	[IT Expenditure] Software Maintenance and Support	1,663
<b>305</b>	<b>Computer Charges</b>	<b>105,228</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	162,581
871002	Voice/Data Communication Services - GTA Data Network	6,571
871003	Voice/Data Communication Services - GTA Telecom	215,110
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>384,262</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	680
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	4,452
872005	Voice/Data Communication Services - Local Service	507
872006	Voice/Data Communication Services - Long Distance	3
872007	Voice/Data Communication Services - Voice Mai	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	77,057
872011	Voice/Data Communication Services - Mobile/Wireless	498,107
872012	Voice/Data Communication Services - Other	471
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>581,275</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>965,537</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	-
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>1,070,765</b>
<b>State Funds</b>		<b>167,188</b>
<b>Federal Funds</b>		<b>902,812</b>
<b>Other Funds</b>		<b>765</b>
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell Optiplex	19
<b>Laptop workstations</b>	Dell Latitude D810	5
<b>Servers</b>		0
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		
<b>Firewalls</b>		
<b>Network printers</b>		3
<b>Workstation printers</b>		18
<b>Plotters</b>		2
<b>Wireless Devices</b>		
		47

**Capitalized Asset Value of IT Equipment:**

\$35,100
----------

**General Age and Condition of Equipment:**

<p><u>Description of condition.</u> 1-2 years. Excellent condition.</p>
---

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Department of Driver Services**

---

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

---

### **Agency Vision**

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

### **Agency Mission**

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

### **Agency Strategic Goals**

- The DDS will provide accurate and timely service for the customers of driver services.
  - The DDS will contribute toward overall improvement in homeland security.
  - The DDS will improve financial services to internal and external customers.
  - The DDS will diversify, retain and improve its workforce.
  - The DDS will encourage environmental stewardship.
  - The DDS will improve legal services to internal and external customers.
  - The DDS IT Division will support the data processing and networking needs of the agency and its external partners and customers.
- 
-

## Agency IT Projects

- **PROJECT A:** Web based Reservation System – Phase 2

**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 FY2007. This project will be handled with in-house staff and contract staff and is scheduled to start in FY 2009 (funding permitted).

<b>Project Status</b>	Planning/Analysis & Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$196,450	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

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

**Project Description and Benefit:** The current digitized driver's 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. The projected cost covers a seven-year period.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 93,483,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$20,800	\$20,800	\$0

- **PROJECT C:** Georgia Electronic Citation Processing System (GECPS)Phase2

**Project Description and Benefit:** The goal of this legislation is to encourage Georgia courts to promptly deliver all mandatory and point bearing traffic convictions for all Drivers to DDS within the mandated 10 days of conviction. The project also provides the electronic means to send back to courts all error transactions for correction thus reducing processing costs for the dept. This project was implemented in FY2006, but there was a continued phase in for FY2007. The rollout of the courts is also being phased in as available.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 56,350	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$56,350	\$56,350	\$0

- **PROJECT D:** Help America Vote Act (HAVV) Phase II

**Project Description and Benefit:** Will allow the Secretary of State to submit records to DDS on voter registration applicants for verification of SSN. DDS will send the driver's name, DOB and last 4 digits of the SSN to SSA for matching purposes.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 35,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$22,360	\$22,360	\$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.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$ 88,050	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$86,000	Not Reported	Not Reported

- **PROJECT F:** SSA Security Plan Development and Program Modifications

**Project Description and Benefit:** Changes to the DDS driver's license programs and screen updates to accommodate requirements of the Social Security Administration to comply with its requirements for displaying and providing SSN information. This project also included development of an SSA Security Plan that was approved by the SSA.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$38,000	\$38,000	\$0

- **PROJECT G:** Court Contact Information Update Web Site

**Project Description and Benefit:** Provides a web interface for court administrators to edit and update their court contact information.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$20,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$18,000	\$18,000	\$0

- **PROJECT H:** OCRA

**Project Description and Benefit:** This project will allow the mainframe Issuance application to query the servers that house third party testing information for the selection and verification of certificate information.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$58,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$42,000	\$42,000	\$0

- **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 customers to data enter the information and the examiner verify the information and eliminate one step in the process.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$57,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$6,000	\$6,000	\$0

- **PROJECT J:** DLN Survey

**Project Description and Benefit:** This project modifies the Issuance program to check the AAMVA master pointer database for all issuance and renewal transaction to determine whether or not a driver currently has or previously has owned a CDL license. This project also meets an FMCSA federal mandate.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$92,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$88,500	\$88,500	\$0

- **PROJECT K:** Upgrade All Workstations to Microsoft XP

**Project Description and Benefit:** This project will upgrade all our desktop computers to Microsoft's latest operating system, which will offer more stability, security and compatibility with applications.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$319,803	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$319,803	\$319,803	\$0

- **PROJECT L:** Upgrade Wide Area Network to MPLS / DSL

**Project Description and Benefit:** This project will be mandatory to comply with GTA's upgrade of the statewide network. Hopefully our Agency will see increased network capacity for a reduced cost.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$252,984	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$252,984	\$252,984	\$0

- **PROJECT M:** Upgrade file storage to a Storage Area Network

**Project Description and Benefit:** This project will provide increased file storage capacity that our Agency needs for digital imaging and file storage. NOTE: This project has been rolled into Project 20, Electronic Document Imaging System (EDIS) and is no longer a separate project.

<b>Project Status</b>	Other - Decided Not to Pursue	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$400,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$150,720	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$150,000	Not Reported	Not Reported

- **PROJECT O:** Web-based Data Collection for DUI / DDC Risk Reduction (combined with the Driver Training/Joshua's Law Project)

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$122,400	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$122,400	\$122,400	\$0

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

**Project Description and Benefit:** DDS has no single means of capturing, storing, and accessing document images. Currently, DDS utilizes microfilm, microfiche, and CDs (created from a previous vendor). DDS is in the process of purchasing scanners which will produce microfilm, CDs, and images. The Driver's License (DL) RFP which will be released in the fall of 2006 will include the option for the vendor to provide scanners for collection of verification documents at our Customer Service Centers. DDS desires to bring on board someone with expertise in this area to perform a feasibility study and prepare an RFP so that

we can move forward with building a robust agency-wide imaging solution. In the interim, DDS is in the process of preparing a library of all forms used that need to be imaged. Information such as origin, retention period, and frequency of use, size, special features, and index fields are being collected. This information will serve as very useful once the feasibility study begins. Additionally, once the Real ID act goes into effect the Department Of Driver Services will be required to capture and maintain the source identification documentation. This information will be utilized to verify driver identification and further ensure that ineligible drivers are not provided a drivers license.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$171,600	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$149,000	Not Reported	Not Reported

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

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$126,440	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$150,000	Not Reported	Not Reported

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

**Project Description and Benefit:** The Commercial Motor Vehicle Safety Act—or CMVSA—was passed in 1998 in an effort to improve highway safety as it related to commercial motor vehicle (CMV) drivers. The Commercial Driver's License Program was created as a result of CMVSA. The Motor Carrier Safety Improvement Act of 1999—or MCSIA—further strengthened the CDL Program through more vehicle and driver inspections and carrier compliance reviews, stronger enforcement, expedited completion of rules, and effective CDL testing, record keeping, and sanctions. The goal of both the CMVSA and MCSIA was to improve highway safety by ensuring that drivers of commercial motor vehicles were qualified to operate those vehicles and to remove unsafe and unqualified drivers from the

highways. The Department of Driver Services (DDS) is the agency statutorily recognized as being responsible for the administration of laws and administrative rules related to Commercial Driver's Licensing within the State of Georgia. This includes ensuring that Georgia's overall CDL program is compliant with MCSIA mandates.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$150,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$98,000	\$98,000	\$0

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

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

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$41,400	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

**Project Description and Benefit:** DDS began the planning process with the EDIS Feasibility Study (see project 16) and based upon the outcome of that study will move into the next phase of this project - the actual development and implementation of a document imaging/storage system. The high level goals of this project include: (1) Improving agency services through automation of different programs; (2) Receive and process all traffic convictions within 7 days from the date of disposition; (3) Implement new ways to work smarter, not harder, with new technology; (4) Develop a strategy and plan for digitized storage of documents; and (5) Install a storage area network (SAN) to increase file storage capacity to support digital images.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$3,836,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>

Not Reported

Not Reported

Not Reported

- **PROJECT U:** SAVE Automation

**Project Description and Benefit:** This project will automate a process via the Issuance programs that is currently being handled via a manual status check via a web interface. Issuance will automatically check the INS number for all non-citizens via the DHS SAVE database. Valid numbers will be allowed to renew or will be issued a new license for the term of the INS document. This project was initiated as a result of legislative requirements for SB5 and will be implemented in January 2008.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$89,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$14,500	\$14,500	\$0

- **PROJECT V:** CDLIS Reconciliation Project

**Project Description and Benefit:** This project will clean up all invalid and incorrect records of commercial pointer records on the AAMVA database and improve the quality of the data.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$39,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$21,000	\$21,000	\$0

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

**Project Description and Benefit:** This project will provide additional field edits and real time feedback to the TAADRA application that processes school suspensions and will improve the quality and integrity of data received from the Department of Education. It will also reduce the amount of time currently spent troubleshooting errors and processing of bad data. This project will be developed with in-house staff and contract staff.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$41,600	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$200,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Y:** Auto Renewal Rewrite

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

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$88,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$26,000	\$26,000	\$0

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

**Project Description and Benefit:** This application provides an interface to the AAMVA network that updates centrally stored records for CDL and regular drivers which are shared between driver's license jurisdictions. It also enables DDS operators to modify and manage records and reports. The rewrite will improve processes and add enhancements that will make the application more effective, efficient, user-friendly and functional. This project will be developed by in-house staff and contract staff. A significant portion of the cost for this project has been funded by an FMCSA grant.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$273,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>

\$15,200	\$5,200	\$10,000
----------	---------	----------

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

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

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT AB:** Code 1 Delivery Point Validation

**Project Description and Benefit:** This project will standardize addresses based on the current USPS addressing standards. Non-standardized addresses result in additional charges per the USPS.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$16,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$14,800	\$14,800	\$0

- **PROJECT AC:** Batch MVR Rewrite

**Project Description and Benefit:** This project will consolidate code for online and batch MVR processes resulting in efficiencies and consistency. The result of this project also will remove the batch process currently residing on a GTA server that is being retired and will be moved to the DDS servers. DDS will be better able to monitor and manage the application on its own servers.

<b>Project Status</b>	RFP not needed/ Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$47,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>

---

\$39,800	\$39,800	\$0
----------	----------	-----

---

## Agency Major IT Accomplishments

- **2007 Session of the General Assembly - Law changes**  
Implemented system changes pertinent to Legislation from 2007 Session.
  - **Social Security Verification**  
Implemented phase one. Final Phase completed in October 2006 (FY 2007).
  - **MCSIA Casual and Structured Testing**  
Implementation of FMCSA mandated requirements including updated ACD codes, procedures for reporting out of state withdrawals.
  - **Payment Engine/PCI Compliance**  
Upgraded the payment engine for self-service functions provided by a third-party financial processing company.
  - **DOE/TAADRA Phase 1**  
Updated the batch file to receive a new file layout to enhance error correction/processing.
  - **ADAP Rewrite**  
Completed rewriting the ADAP program modifying it from the old DPS format.
  - **New Customer Service Centers and Remodeling of Existing CSCs**  
Set up IT infrastructure within the following new or moved locations for Drivers license Customer Service Centers.
  - **CSC Testing Application**  
Provided tests in a variety of languages.
  - **P2WI Web Services**  
Implementation of the new auto renewal notice for self-service renewal functions.
  - **FMCSA 96-hour Report**  
Development of an automated e-mail process to submit incomplete/invalid CSORs back to the issuing state.
  - **webMethods Upgrade**  
Migrated from the old infrastructure to GTA's new Windows environment.
  - **Qmatic Reporting Modules**  
Created upload files and reports for Qmatic data
  - **SEB Voter ID Match**  
Provided matching functionality of SEB data against the DDS DL data
  - **Joshua's Law/DUI\_DDC Application**  
Developed a web application for enrolling students and providing automated electronic certificates
-

- **KRONOS Timeclock Project**  
Implemented an enterprise-wide timekeeping system
  - **FootPrints Problem Ticket Tracking System**  
Implemented a 3-phased system for the agency to track and report on problem tickets
  - **Customer Satisfaction Survey**  
Development of a multi-functional/multi-divisional customer survey to report on internal DDS customer assistance
  - **FMCSA Audit**  
Participated in responding to inquiries and providing information for the FMCSA Audit
  - **Hackett Benchmarking Survey**  
Provided IT information for the statewide benchmarking survey
  - **z/OS Operating System Upgrade**  
Modified, recompiled and tested all programs to be compliant with the new operating system.
  - **SOS/HAVA Project**  
Implemented an interface to accept, process and report on voter registration records to SOS re: SSN matching information
-

**Chapter 2, Section A - Expenditures by Sub Class**

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	2,216,742
502000	Annual Leave Payout	28,772
503000	Other Supplemental Pay	(506)
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	161,760
515000	Retirement	231,065
516000	Health Insurance	375,208
517000	Personal Liability Insurance	
518000	Unemployment Insurance	835
519000	Worker's Compensation	1,356
520000	Assessments by Merit System	2,352
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>3,017,584</b>
611000	Postage	346
612000	Motor Vehicle Expense	4,047
613000	Printing & Publications	
614000	Supplies & Materials	25,949
615000	Repairs & Maintenance	88,225
616000	Equipment Under \$1,000	1,482
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	6,000
620000	Insurance & Bonding	
622000	Freight	53
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	23,984
640000	Travel	8,709
<b>301</b>	<b>Regular Operating Expense</b>	<b>158,795</b>
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
821001	Personal Systems	167,451
821010	Server Systems	14,693
821030	Storage Periph	6,622
<b>304</b>	<b>Equipment</b>	<b>188,766</b>
814000	Supplies & Materials	37,336
815000	Repairs & Maintenance	68,201
816000	Equipment Under Cap Threshold	93,145
823000	Software Capitalized	89,980
863000	Software Not Capitalized	202,876
864000	Software Maintenance Support	724
<b>305</b>	<b>Computer Charges</b>	<b>492,262</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871000	Voice/Data - GTA	2,376,947
872000	Voice/Data - Non GTA Vendors	752,232
<b>307</b>	<b>Telecommunications</b>	<b>3,129,179</b>
651000	Per Diem & Fees	23,599
851001	PC / Printer Support	235,000
851020	Mainframe Support	187,692
851220	WAN Support Services	51,847
851310	App Development Svcs	839,846
851320	App Support Svcs	222,134
852000	P/T Services - Computer / IT-EX	52
<b>312</b>	<b>Contracts</b>	<b>1,560,170</b>
<b>TOTAL EXPENDITURES</b>		<b>8,546,756</b>
<b>State Funds</b>		<b>7,467,925</b>
<b>Federal Funds</b>		<b>16,652</b>
<b>Other Funds</b>		<b>1,062,179</b>
<b>Full Time Equivalent Positions</b>		<b>39.00</b>
<b>Full Time Equivalent Consultants</b>		<b>21.00</b>



## 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

<b>Annual Volume:</b>	2,517,656/4,901,774/1,246,657	
<b>Unit of Measure:</b>	License-ID's issued/ MVR's issued/Citations processed	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$5,915,619	19.00	26.00

Application B:

**DUI RISK REDUCTION**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$245,903	0.00	1.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell (GX260, GX280, GX520, 740, 745)	754
<b>Laptop workstations</b>	Dell (Latitude D620)	36
<b>Servers</b>	Dell Servers (NX1950, 2650, 2850, 2950)	20
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco 2600 Routers	2
<b>Switches</b>	Cisco 6513, 4000, 4006, Netgear, Dlink, HP	78
<b>Firewalls</b>	(4)Nokia Checkpoint (87)Cisco PIX 501	91
<b>Network printers</b>	HP Laserjet	82
<b>Workstation printers</b>	HP 1200, HP 1300	168
<b>Scanners</b>	Canon DR-5060-F	3
<b>Plotters</b>	HP 800PS	1
<b>Other</b>	4400 Series wlan controller, Power vault MD3000, MD1000, TL4000, TL2000, Netscreen Intrusion Detection Prevention, Barracuda Spam Firewall 400, St. Barnard Iprism web content filtering	11
<b>Wireless Devices</b>	SouthernLinc, Blackberry, pagers, cell phones	329
		<b>1,575</b>

### Capitalized Asset Value of IT Equipment:

<b>No Assets Valued Over \$5,000</b>
--------------------------------------

### General Age and Condition of Equipment:

Description of condition:

<b>Workstations</b>	55% < 1 year old
	25% < 2 years old
	15% < 3 years old
	5% > 3 years old
<b>Servers</b>	30% < 1 year old
	45% < 2 years old
	20% < 3 years old
	5% > 3 years old

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

**Bright from the Start**  
Georgia Department of Early Care and Learning



# **Georgia Department of Early Care & Learning**

---

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

---

### **Agency Vision**

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

### **Agency Mission**

To prepare Georgia's children to succeed.

### **Agency Strategic Goals**

- To improve and expand organizational information.
- To provide for a system of Professional Development for providers and staff.
- To establish comprehensive quality standards in early care and education.
- To improve organizational effectiveness in Human Resources, Financial Management, and Asset Management.

## Agency IT Projects

- **PROJECT A:** Grants Management

**Project Description and Benefit:** This project involves the development of a web-based application that will enable Bright from the Start staff to administer several grant programs that were placed under the authority of the agency during the merger of several different entities which created Bright from the Start in October of 2004. The first phase of this project involves a user interface and backend database to collect and store information on all applicants, their ratings/scores, any amounts granted and results of monitoring activities. This project will directly benefit the agency by providing automated access to data that can be shared. Outside reviewers are used for ratings of applicants and future phases will seek to open application and review via the Web. The delivery of functions in January 2007 did not meet initial expectations of the users and the project will be reworked.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$74,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Blade Server and Virtualization (formerly Infrastructure)

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

<b>Project Status</b>	RFP Not Needed Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 190,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

**Project Description and Benefit:** This project will upgrade the OS and Office Suite for all workstations and laptops. The technology available with the new OS on the servers will be coupled with OTS software to make these changes efficiently and effectively. The agency will be implementing Active Directory as part of this project to make enhance management capabilities and the setting of network policies easier. This project must follow the upgrade to the infrastructure and implementation of Active Directory.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$29,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Web "Facelift"

**Project Description and Benefit:** This project involves a redesign of the agency's website to enhance the structure and organization of the data housed making it easier to use. The new structure removes a "siloe" organization of data by program and will instead utilize a structure more focused on the constituency that uses the website. The project will also involve an increase in the ability of business operations staff to change web content (within an agency governance policy). This will further enhance the goal of the agency website being an educational portal for the public regarding early care and education.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 180,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** "Zero Footprint" Office

**Project Description and Benefit:** This project involves establishing all remote staff and primary executive leadership with laptops, air cards, and cell phones for anywhere, anytime access to resources and data. Project has had an extensive pilot and all new staff beginning in September of 06 has been provisioned with an air card and cell phone. Fax solution will be a 3rd party solution (outgoing only - limited) and the use of the Unified Arts/GTA "Virtual Office" for incoming fax and voicemail. Once transitioned to wireless solutions, the current "wired" solutions in all remote staff homes will be disconnected. The project will largely be a transfer of costs from one vendor to another.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$ 156,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** Departmental Dashboard

**Project Description and Benefit:** The agency is currently formulating a balanced scorecard approach to prioritizing and tracking initiatives. As part of tracking these and other agency operational measures, the IT group will be determining a solution for presenting initiatives and progress on an agency dashboard. There are several technological solutions and collaborations that are available with other agencies.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$ 20,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

## Agency Major IT Accomplishments

- **Application Development**  
New modules for Sanswrite - Criminal Records Check, Informals processing, Complaints  
New modules for PANDA - waitlist, RC applications  
New functionality for CNP; Training and Registration additional reporting and online entry functions
- **Facelift**  
Substantial progress in building teams and analyzing future needs and requirements; governance criteria
- **Infrastructure Support**  
Over 3000 incidents and 2800 work orders closed.  
Rebuilt server room with APC integrated rack system and UPS  
Began design of new infrastructure with blades

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	394,093
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	28,858
515000	Retirement	41,026
516000	Health Insurance	65,865
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>529,841</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	16,370
616000	Equipment on Inventory but not Capitalized	15,270
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>31,639</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	22,398
716000	Capital Lease/Installment Purchase - Interest Pmts	1,420
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>23,818</b>
814000	[IT Expenditure] Supplies and Materials	35,588
815000	[IT Expenditure] Repairs and Maintenance	7,351
816000	[IT Expenditure] Equipment Under Capitalization Threshold	35,894
819000	[IT Expenditure] Rents other than Real Estate	9,124
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	18,769
864000	[IT Expenditure] Software Maintenance and Support	279,524
<b>305</b>	<b>Computer Charges</b>	<b>386,251</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	123,358
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	210,283
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>333,640</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	80
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	600
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	54,943
872012	Voice/Data Communication Services - Other	(43)
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>55,580</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>389,220</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	1,044,295
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>1,044,295</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>2,405,065</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>6.00</b>
<b>Full Time Equivalent Consultants</b>		<b>6.20</b>



## **Chapter 3 – Applications Profile**

### **(Program, Function, Business Impact, etc.)**

---

Application A:

#### **PANDA**

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

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

---

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

<b>Annual Volume:</b>	1,049 applications; 9,154 payments to 916 providers; \$301,131,254 paid out; 9,609 payments processed electronically; 236,904 students entered on 11548 rosters processed over 3 roster cycles; 5595 Pre-K visits; 875 of 916 providers are online (96%)	
	271 RC providers funded; \$19 million paid out; 107 SOC visits; 583 days of technical assistance provided; 100+ Training sessions with 8,136 attendees; 61 CODs, 95 HODs, 13 CORs, and 42 HOMs awarded;	
<b>Unit of Measure:</b>	# of applications submitted; # payments processed; Total amount granted; #children submitted for roster processing; # consultant visits; # online providers	
	# RC applications submitted; # monitoring visits by RC group; Total RC grants; # SOC TA visits; # training sessions provided; # of quality awards; # children impacted by program (total capacity at centers involved with program)	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$152,851	0.42	1.20

Application B:

**CNP**

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

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

changes in a way that can be referenced multiple times and more efficiently used time and resources for the agency and the participant. 8 field staff works from home offices on a daily basis for this division. The Nutrition division also launched a new website which is a source of information on nutrition and healthy lifestyles.

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

<b>Annual Volume:</b>	141 Sponsors/2016 CACFP sites/3721 DCH; 72.7 million CACFP meals in FFY2006; 4 million meals in SFSP; 10,000+claims, 11,000+ payment vouchers processed; \$93 million paid out.	
<b>Unit of Measure:</b>	# of Awarded participants by type; # of meals provided; # of payment vouchers processed; Total amount of money granted.	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$532,362	0.42	0.50

Application C:

**SANSWRITE**

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

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

home offices work in the field daily for this division. The agency also works in collaboration with DHR to make visits to Informal childcare providers (those related to the children they care for and reimbursed through DHR).

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

<b>Annual Volume:</b>	# CCLC & GDCH - 3293, # FDCH - 5370; # new CCLC/GDCH - 191, #CCLC & GDCH visits - 9778, # FDCH visits - 4753, # Informal visits – 1047  Criminal records module resulted in 70% decrease in complaints	
<b>Unit of Measure:</b>	# open CCLC, GDCH, and FDCH licensed or registered; # new centers in FY2007; # visits by type	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$255,090	0.00	0.30

Application D:

**TRAINING REGISTRATION**

- **Program or Sub-Program:** Learning Initiatives
  - **Description of Application Function:**  
 The training and registration module is a free-standing web application where records for statewide training classes can be created and displayed. This application allows staff from Pre-K sites (through an integration with PANDA) to authenticate and register for classes on-line. There is also staff available at BFTS to register individuals who fax in their information. This application is used to create rosters for use in the class and determine no-shows for training.
- **Platform/Host:** Windows
  - **Operating System:** Windows 2K Server
  - **Database:** SQL 2000

<b>Annual Volume:</b>	10,000+ registrants; 80% online registrants	
<b>Unit of Measure:</b>	# registrants; % online registrants	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$29,600	0.00	0.00

Application E:

**WEBSITE & WEBSITE ADMINISTRATION**

- **Program or Sub-Program:** Child Care Licensing; Learning Initiatives; Quality
- **Description of Application Function:**

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

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

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	# documents	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$115,501	1.05	0.00

Application F:

### **GRANT MANAGEMENT**

- **Program or Sub-Program:** Child Care Licensing; Learning Initiatives; Quality; Nutrition
  - **Description of Application Function:**  
This application is being developed in-house via contract staff to support the grants administration function transferred in the merge from the Georgia Child Care Council. This application will provide information and tracking for the applications, payment, and performance monitoring of this program.
- **Platform/Host:** Windows
  - **Operating System:** Windows 2K Server
  - **Database:** SQL 2000

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	# applications	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$106,981	0.97	0.00

Application G:

### **WEB “FACELIFT”**

- **Program or Sub-Program:** Child Care Licensing; Learning Initiatives; Quality
- **Description of Application Function:**  
This project is to fully revamp the agency's current website with additional features and functions available. The agency has a goal to have the web portal be a place for education and learning for parents, providers, and stakeholders. The need to change and update content on a quicker basis was

a request and requirement from throughout the agency. This is a collaborative process that includes a review of all content currently on the web and a redesign of the images used on the web. The agency is also incorporating the state approved color palette and logo into the website.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Site Implementation	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$92,040	0.74	0.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	COM D530 CMT, CPX EVO-D51C, Dell GX1, GX110, GX150, GX240, GX260, GX270, GX280, DESKPRO EN, HP XW4300, HPDX2000	152
<b>Laptop workstations</b>		205
<b>Servers</b>	Dell-PE 1650, Dell-PE 2450, Dell-PE 2500, Dell-PE 2650, Dell-PE 4200, 4300, 4400, 4600, HP DL380	27
<b>Other (where applicable):</b>		
<b>Routers</b>	GTA WAN Router	2
<b>Switches</b>	Cisco 3500 & 2950G for backbone, Dell, Linksys	19
<b>Firewalls</b>	Symantec 5200; Symantec 5440	2
<b>Network printers</b>	Dell 3100n, Dell 5100N, HP 2200-4200	23
<b>Workstation printers</b>		
<b>Other</b>	McAfee Spam Appliance/Watchgard Firebox VPN	2
	Watchguard Firebox (VPN appliance)	1
<b>Wireless Devices:</b>	Verizon Air cards/Cell Phones/ Blackberries	140
		<b>573</b>

### Capitalized Asset Value of IT Equipment:

Not Reported
--------------

### General Age and Condition of Equipment:

<u>Description of condition.</u> Good to Very Good.
---

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Department of Economic Development**

---

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

---

## **Agency Vision**

Georgia Department of Economic Development 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 Global Commerce 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.
- 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:** Tourism Fulfillment

**Project Description and Benefit:** Achieve Georgia Tourism's goal of retaining and working with our statewide tourism partners. The fulfillment process should be streamlined as much as possible to reduce labor, increase reporting capabilities, and deliver better service to Georgia Tourism's end-customers.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$90,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$90,000	\$90,000	\$0

- **PROJECT B:** Replace Project Tracking System (PTS)

**Project Description and Benefit:** Enable project managers become more efficient and providing detailed matrix for management. Replace the aging ASP based Global Commerce division's project tracking system software (PTS) with a more robust off the shelf customizable package.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$100,000	\$100,000	\$0

- **PROJECT C:** ACT CRM implementation

**Project Description and Benefit:** Enhance team based collaboration and information retention that could later be utilized. Implement ACT!, a contact management solution for team based collaboration and CRM (Tourism, Small business and Entrepreneur, Film and Trade ).

---

---

<b>Project Status</b>	RFP Not Needed Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$50,000	\$50,000	\$0

---

## Agency Major IT Accomplishments

Not Reported

---

**Chapter 2, Section A - Expenditures by Sub Class**

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	295,420
502001	Annual Leave Pay	790
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	21,882
515000	Retirement	30,754
516000	Health Insurance	49,505
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	882
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>399,232</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	330
614000	Supplies & Materials	265
615000	Repairs & Maintenance	5,292
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	492
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	9,769
640000	Travel	171
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>16,318</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	4,545
815000	[IT Expenditure] Repairs and Maintenance	15,803
816000	[IT Expenditure] Equipment Under Cap Threshold	80,051
819000	[IT Expenditure] Rents other than Real Estate	9,872
821000	[IT Expenditure] Computer/Telecommunications Equipment	45,927
823000	[IT Expenditure] Software (Capitalized)	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	206,508
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	89,741
864000	[IT Expenditure] Software Maintenance and Support	62,335
<b>305</b>	<b>Computer Charges</b>	<b>514,783</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
653600	Contracts - Telecommunications	40,212
871001	Voice/Data Communication Services - GTA Computer	47,686
871002	Voice/Data Communication Services - GTA Data Network	1,073
871003	Voice/Data Communication Services - GTA Telecom	115,878
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>164,637</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	445
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	27,795
872006	Voice/Data Communication Services - Long Distance	3,449
872007	Voice/Data Communication Services - Voice Mail	1
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	114,444
872012	Voice/Data Communication Services - Other	42,402
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>188,535</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>393,384</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	-
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>1,323,717</b>
<b>State Funds</b>		<b>1,308,165</b>
<b>Federal Funds</b>		
<b>Other Funds</b>		<b>15,552</b>
<b>Full Time Equivalent Positions</b>		<b>5.00</b>
<b>Full Time Equivalent Consultants</b>		



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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		192
<b>Laptop workstations</b>		125
<b>Servers</b>		50
<b>Other (where applicable):</b>		
<b>Routers</b>		2
<b>Switches</b>		
<b>Firewalls</b>		
<b>Network printers</b>		12
<b>Workstation printers</b>		102
<b>Other</b>	Scanners	7
<b>Wireless Devices</b>		7
		<b>497</b>

**Capitalized Asset Value of IT Equipment:**

Not Reported

**General Age and Condition of Equipment:**

Description of condition. Not Reported

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia World Congress Center Authority**

---

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

---

### **Agency Vision**

Our vision is to constantly earn our reputation as one of the world's finest convention, sports and entertainment venues.

### **Agency Mission**

The State of Georgia established the Georgia World Congress Center Authority to develop and operate the Georgia World Congress Center, the Georgia Dome, Centennial Olympic Park, and related facilities. These facilities exist for the primary purpose of promoting and facilitating events and activities that generate economic benefits to the citizens of the State of Georgia and the City of Atlanta as well as enhance the quality of life for every Georgian.

### **Agency Strategic Goals**

- Increase participation of public officials.
  - Upgrade the recruitment, training, retention, and customer service skills of the Greeter Program.
  - Educate show management, exhibitors and attendees about safety in Atlanta.
  - All full-time staff to complete 8 hours of training.
  - Produce rental revenues for the GWCC from short-term of \$1 million and from long-term of \$8.5 million
  - Generate \$650,000 in revenues for the Georgia Dome by selling suites for the 2007 Men's Final Four.
-

- Improve Service Scores that are specific to the Georgia Dome from the Falcons Benchmark Survey.
- Strengthen our relationship with NCAA by exceeding their expectations as host facility of the 2007 Men's Final Four.
- Renovation of the Centennial Olympic Park Fountain of Rings.

## Agency IT Projects

- **PROJECT A:** Replacement of 90 Personal Computers

**Project Description and Benefit:** Periodic replacement of 25% of our inventory.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$100,000	\$0	\$100,000

- **PROJECT B:** Dome Ticket Master Server

**Project Description and Benefit:** Build and deploy server. Coordinate with Dome Ticketing and Ticketmaster regarding setup and migration. Essential to migrate from Dome Ticket office to Ticketmaster for tickets to Dome Events such as Falcon's games, SEC Championship, NCAA Final Four, and Chick-fil-A Bowl.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$11,362	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$11,362	\$0	\$11,362

- **PROJECT C:** Brick Locator/Kiosks

**Project Description and Benefit:** This project benefits our customers by providing an improved interface to their Olympic brick information hosted on kiosks located within the Centennial Olympic Park. It also provides an ability to query the same information via the Park's web site. The kiosks also contain additional value added information for customer,

some of which is provided interactively. The project involved building and deploying 2 kiosks.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$23,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$23,000	\$0	\$23,000

- **PROJECT D:** Web Server Upgrade

**Project Description and Benefit:** This project improves our ability to provide more rich and interactive web content on our facility web sites. The upgrade to the new server will also enable the implementation of a content management system which will improve our efficiency of updating web content. The project involved replacing the web server, migrating the sites, transferring the certificates and the purchase and configuration of Flash Media Server for video streaming.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$20,500	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$20,500	\$0	\$20,500

- **PROJECT E:** Websense Server

**Project Description and Benefit:** This new software package filters and controls all Internet connections. It will improve data security and will decrease system downtime by greatly reducing the amount of malware end systems acquire. It will improve our system's ability to proxy non-http Internet connections. The project involves building and deploying firewall and client settings.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$29,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$29,000	\$0	\$29,000

- **PROJECT F:** SAN

**Project Description and Benefit:** Enhances the authority's overall general growth of electronic data. The system will also be leveraged to assist with our data backup processes. Transfer part of the data backup process to the SAN.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$24,150	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$24,150	\$0	\$24,150

- **PROJECT G:** GWCC.com redesign

**Project Description and Benefit:** Update information, graphics, links, and content of the GWCC website.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$30,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$30,000	\$0	\$30,000

- **PROJECT H:** Concentrics Upgrade

**Project Description and Benefit:** Build new servers, install new database, migrate data and processes to improve the performance of our facility management software.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$35,500	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$35,500	\$0	\$35,500

## Agency Major IT Accomplishments

Not Reported

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	
515000	Retirement	
516000	Health Insurance	
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	-
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	-
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	-

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	63,927
821000	Computer/Telecommunications Equipment	101,924
<b>304</b>	<b>Equipment</b>	<b>165,851</b>
814000	[IT Expenditure] Supplies and Materials	10,288
815000	[IT Expenditure] Repairs and Maintenance	16,433
816000	[IT Expenditure] Equipment Under Cap Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	227,382
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>254,103</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	70,985
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>70,985</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	-
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	224,136
872006	Voice/Data Communication Services - Long Distance	15,615
872007	Voice/Data Communication Services - Voice Mail	20,064
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	67,617
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>327,432</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>398,417</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	634,044
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>634,044</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>1,452,415</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell OptiPlex	420
<b>Laptop workstations</b>	Dell Latitude	20
<b>Servers</b>		31
<b>Other (where applicable):</b>		
<b>Routers</b>	Foundry, Cisco	4
<b>Switches</b>	Foundry	36
<b>Firewalls</b>	Cisco Pix	1
<b>Network printers</b>	Hewlett packard	79
<b>Workstation printers</b>	Hewlett Packard	20
<b>Plotters</b>	Hewlett Packard	3
<b>Scanners</b>	Cannon, Xerox	10
<b>Other</b>		
<b>Wireless Devices</b>	Nextel Cell Phones	87
		<b>711</b>

**Capitalized Asset Value of IT Equipment:**

Not Reported

**General Age and Condition of Equipment:**

Description of condition. Average age 3 – 4 years. Good condition.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

*Georgia Department  
of Education*



# **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**

- **Recruit, Train and Retain**
    - Reduce the number of teachers who leave the profession for reasons of job dissatisfaction
    - Ensure a highly qualified teacher for every classroom
  - **Georgia Performance Standards**
    - New Georgia Performance Standards (GPS) and Testing Published and Used
  - **Testing**
    - Well-designed testing program aligned with Georgia GPS.
  - **School Improvement**
    - Decrease the number of schools on NCLB needs improvement list
    - Ensure that the overwhelming majority of 3rd graders are proficient at reading and math
    - Eliminate persistent danger in all schools
  - **High School Improvement**
    - Significantly improve Georgia's SAT scores
-

- Ensure that AP courses are taught well in every high school
  - Cut drop out rates substantially
  - Increase the number of students graduating with technical or two-year college certification
  - **Data Development**
    - Best in class, actionable report card
    - Develop and implement best in class student information system
  - **Financial Management**
    - Clean Audit Report
  - **Policy**
    - Reputation for expertise, transparency and strong policy
- 

## **Agency IT Projects**

Not Reported

---

## **Agency Major IT Accomplishments**

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	2,458,753
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	49,376
	Fringe Benefits Allocation	
514000	F.I.C.A.	126,611
515000	Retirement	242,431
516000	Health Insurance	410,937
518000	Unemployment Insurance	4,988
519000	Workers' Compensation	3,902
520000	Merit System Assessments	8,232
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>3,305,231</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	1,244
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	21,400
614000	Supplies & Materials	142,295
615000	Repairs & Maintenance	8,279
616000	Equipment on Inventory but not Capitalized	9,632
617000	Water & Sewer	
618000	Energy	32
619000	Rents Other than Real Estate	191
620000	Insurance & Bonding	5,138
621000	Bad Debt Expense	
622000	Freight	5,286
625000	Discounts Losts	
626000	Procurement Card Purchases	(470)
627000	Other Operating Expense	56,046
640000	Travel	63,491
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>312,566</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	597,810
<b>304</b>	<b>Equipment</b>	<b>597,810</b>
814000	[IT Expenditure] Supplies and Materials	381,212
815000	[IT Expenditure] Repairs and Maintenance	30,631
816000	[IT Expenditure] Equipment Under Capitalization Threshold	882,989
819000	[IT Expenditure] Rents other than Real Estate	(2,997)
823000	[IT Expenditure] Software (Capitalized)	20,027
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	420,714
864000	[IT Expenditure] Software Maintenance and Support	684,383
<b>305</b>	<b>Computer Charges</b>	<b>2,416,958</b>
648000	Real Estate Rentals	34,310
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	4,770
<b>306</b>	<b>Real Estate Rentals</b>	<b>39,080</b>
871001	Voice/Data Communication Services - GTA Computer Bill	706,609
871002	Voice/Data Communication Services - GTA Data Network Bill	780
871003	Voice/Data Communication Services - GTA Telecommunications	411,686
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>1,119,075</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	9,161
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	12,339
872004	Voice/Data Communication Services - Video	(219)
872005	Voice/Data Communication Services - Local Service	18,609
872006	Voice/Data Communication Services - Long Distance	10,510
872007	Voice/Data Communication Services - Voice Mail	32
872008	Voice/Data Communication Services - PBX	314
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	50,069
872011	Voice/Data Communication Services - Mobile/Wireless	182,115
872012	Voice/Data Communication Services - Other	8,880
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>291,810</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>1,410,885</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
651000	Professional Services	170,673
652000	Professional Services - Expenses	12,952
653000	Contracts	10,924,712
654000	Contracts - State Organizations	5,198,909
851000	Professional/Technical Services - Computer/IT	1,576,923
852000	Professional/Technical Services - Computer/IT Expenses	-
<b>312</b>	<b>Contracts</b>	<b>17,884,168</b>
<b>SPECIAL LINE ITEM EXPENDITURES</b>		
814000	[IT Expenditure] Supplies and Materials	55,131
816000	[IT Expenditure] Equipment Under Capitalization Threshold	32,304
871003	Voice/Data Communication Services - GTA Telecommunications I	7,586
872010	Voice/Data Communication Services - Key System	499
872011	Voice/Data Communication Services - Mobile/Wireless	1,683
872012	Voice/Data Communication Services - Other	32
<b>623</b>	<b>School Improvement</b>	<b>97,236</b>
501000	Regular Salaries	273,994
514000	F.I.C.A.	7,320
515000	Retirement	25,875
516000	Health Insurance	45,793
518000	Unemployment Insurance	445
519000	Workers' Compensation	348
520000	Merit System Assessments	735
524000	Other Employee Related Expense	1,680
611000	Postage	4,434
613000	Publications, Printing and Media	812
614000	Supplies & Materials	3,891
620000	Insurance & Bonding	29
622000	Freight	144
627000	Other Operating Expense	7,130
640000	Travel	4,109
651000	Professional Services	252,618
652000	Professional Services - Expenses	45
653000	Contracts	99,085
654000	Contracts - State Organizations	1,315,661
814000	[IT Expenditure] Supplies and Materials	268
816000	[IT Expenditure] Equipment Under Capitalization Threshold	3,671
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	6,000
863000	[IT Expenditure] Software (Not Capitalized)	1,579
864000	[IT Expenditure] Software Maintenance and Support	437
871003	Voice/Data Communication Services - GTA Telecommunications I	2,460
872011	Voice/Data Communication Services - Mobile/Wireless	1,526
872012	Voice/Data Communication Services - Other	28,014
<b>647</b>	<b>Georgia Virtual School</b>	<b>2,088,103</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
863000	[IT Expenditure] Software (Not Capitalized)	1,579
864000	[IT Expenditure] Software Maintenance and Support	437
871003	Voice/Data Communication Services - GTA Telecommunications I	2,460
872011	Voice/Data Communication Services - Mobile/Wireless	1,526
872012	Voice/Data Communication Services - Other	28,014
<b>647</b>	<b>Georgia Virtual School</b>	<b>34,015</b>
<b>TOTAL EXPENDITURES</b>		<b>28,152,037</b>
<b>State Funds</b>		<b>24,330,776</b>
<b>Federal Funds</b>		<b>2,395,503</b>
<b>Other Funds</b>		<b>1,425,758</b>
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell Workstations	113
<b>Laptop workstations</b>	Dell Laptops/HP Tablets	24
<b>Servers</b>	HP Proliant	7
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco 4400	1
<b>Switches</b>	Cisco 3750, 6500	30
<b>Firewalls</b>	Cisco ASA FW/VPN	2
<b>Network printers</b>		
<b>Workstation printers</b>		
<b>Other</b>	Cisco Clean Access, Cisco MARS, Cisco NAC, Cisco ACS, VTL/Backup	5
<b>Wireless Devices</b>		
		182

**Capitalized Asset Value of IT Equipment:**

\$995,591

**General Age and Condition of Equipment:**

Description of condition. Not Reported.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

**ersga** | EMPLOYEE RETIREMENT SYSTEM



# **Employees Retirement System of Georgia**

---

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

---

### **Agency Vision**

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

### **Agency Mission**

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

### **Agency Strategic Goals**

- Enhance and implement customer service plan.
  - Embrace industry leading technology and business processes.
  - Increase Educational opportunities for our customers.
  - Develop an educated workforce that embodies professionalism and integrity.
  - Redefine our organizational processes on a continual basis.
-

## Agency IT Projects

- **PROJECT A:** Pension System Implementation

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

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$18,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$18,000,000	\$0	\$18,000,000

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

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

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$50,000	\$0	\$50,000

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	793,868
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	60,731
515000	Retirement	82,642
516000	Health Insurance	112,729
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>1,049,970</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	30,106
614000	Supplies & Materials	5,541
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	92,641
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>128,289</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Cap Threshold	30,292
819000	[IT Expenditure] Rents other than Real Estate	22,045
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	19,449
864000	[IT Expenditure] Software Maintenance and Support	98,944
<b>305</b>	<b>Computer Charges</b>	<b>170,730</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	115,656
871002	Voice/Data Communication Services - GTA Data Network	10,767
871003	Voice/Data Communication Services - GTA Telecom	27,764
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>154,186</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	-
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	15,854
872011	Voice/Data Communication Services - Other	19,336
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>35,189</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>189,376</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	722,612
652000	Professional Services - Expenses	
653000	Contracts	7,079,292
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>7,801,904</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>9,340,268</b>
<b>State Funds</b>		<b>-</b>
<b>Federal Funds</b>		<b>-</b>
<b>Other Funds</b>		<b>9,340,268</b>
<b>Full Time Equivalent Positions</b>		<b>8.00</b>
<b>Full Time Equivalent Consultants</b>		<b>26.00</b>



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

#### **PARIS**

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**  
To process pension system needs.
  - **Platform/Host:** HP
  - **Operating System:** Windows 2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	593,247	
<b>Unit of Measure:</b>	Pay History Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$7,410,292	22.00	4.00

Application B:

#### **PEOPLESOFT**

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**  
To process pension system needs.
  - **Platform/Host:** SUN
  - **Operating System:** UNIX
  - **Database:** Oracle

<b>Annual Volume:</b>	32,500	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$25,028	0.00	0.25

Application C:

#### **DEFERRED COMPENSATION**

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**  
To process pension system needs.
  - **Platform/Host:** HP
  - **Operating System:** UNIX
  - **Database:** Oracle

<b>Annual Volume:</b>	500,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$99,700	0.81	0.00

Application D:

**KRONOS**

- **Program or Sub-Program:** Retirement System
- **Description of Application Function:**  
 Pension system operational support.
  - **Platform/Host:** HP
  - **Operating System:** Windows 2003
  - **Database:** SQL

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$64,162	0.00	0.25

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		135
Laptop workstations		12
Servers		50
Other (where applicable):		
Routers		
Switches		21
Firewalls		2
Network printers		14
Workstation printers		60
Plotters		
Scanners		
Other		
Wireless Devices		
		294

**Capitalized Asset Value of IT Equipment:**

\$752,797

**General Age and Condition of Equipment:**

Description of condition. Not Reported

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Governor's Office of Planning & Budget**

---

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

---

### Agency Vision

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

### Agency Mission

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

### Agency Strategic Goals

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

---

### Agency IT Projects

- **PROJECT A:** Annual Operating Budget and Amendments Application - BudgetNet AOB/Amendments

**Project Description and Benefit:** This application assists OPB in meeting its statutory requirements of assuring budgetary compliance with the appropriation bill and subsequent spending authorizations. It allows all agencies with appropriated funds to enter their AOB or amendment through a web interface, and submit it to OPB. OPB then can review and approve the submission. E-mail notification accompanies every stage. The benefit is that every agency can use the application and it can provide enterprise wide reports by program and fund source for the entire state. It makes the budgetary compliance process practically paperless. Supports the state accounting system.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$2,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** General Allotments Application - BudgetNet Allotments

**Project Description and Benefit:** This application is a statewide application for all agencies with appropriated funds. It permits OPB to meet its statutory requirement of approving agency allotment requests. It is a web-based application that permits agencies to enter their allotment request and submit it to OPB. It is reviewed and approved by OPB. A warrant is then issued and entered into the system for approval by the Comptroller. E-mail notification accompanies every stage. The application provides statewide reports that show the current status of appropriated funds and how much have been allotted by state fund source. It supports the state accounting system.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$750,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Capital Outlay Budgeting System Application - COBS

**Project Description and Benefit:** This is a web-based application that supports capital project budget requests as well as enables OPB to monitor the project through implementation. It is an enterprise application that enables the tracking of bond requests during the budget development cycle. This application has eliminated the need for paper submissions.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$600,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Governor's Legislative Information System - GLIS

**Project Description and Benefit:** This application permits the Executive Branch to track legislation through the House and Senate during the legislative process. It provides the status and pertinent information on each bill introduced in the General Assembly. It receives nightly updates from the General Assembly and thus eliminates the labor intensive process of tracking legislation.

<b>Project Status</b>	Complete/Maintenance
-----------------------	----------------------

---

<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$400,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** Budget Development Application - BudgetNet Budget Development

**Project Description and Benefit:** This is a web-based application that permits all agencies to submit budget request to OPB; OPB then can prepare recommendations to the Governor; and, the Governor's Recommendation is then prepared and submitted to the General Assembly. The application eliminates the need for paper submission, provides a statewide snapshot of the budget request by fund source, and is the basis for the Governor's Budget Report to the General Assembly.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** Tracking Application

**Project Description and Benefit:** This application permits OPB to track the Appropriation Bill through the House, Senate and Conference Committee. It enables OPB to enter notes during each phase of the bill. It produces an enterprise-wide snapshot of the bill and enables the printing of a tracking sheet. It eliminates the need for dozens of excel spreadsheets and their consolidation; it provides instant updates to management. It also can produce the Governor's Appropriation Bill and the final Appropriation Bill as signed by the Governor.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT G:** Budget Development Application - BudgetTool

**Project Description and Benefit:** This application is being developed to take the place of the BudgetNet – Budget Development application. It is a greatly simplified application written in MS .Net. It will provide more of the critical information not presently collected, enable agencies to seamlessly attach documents, and will enable the management of information to produce the needed output documents.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	

---

<b>Lifetime Cost of Project</b>	\$850,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Document Publishing Software

**Project Description and Benefit:** This project will involve procuring a COTS document publishing software to enable the production of the various budget documents - Budget Book, Budget-in-Brief, Appropriation Bill, etc. This will reduce significantly the labor need in the current process and will enable a more rapid response to last minute changes.

<b>Project Status</b>	RFP needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$175,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Issue Tracking System - ITS

**Project Description and Benefit:** This is an internal OPB application that permits agency and OPB users to report problems with any application supported by OPB. It also enables all users to request data advances as needed. It also permits users to request modifications and improvements needed in any application.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$75,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Strategic Plans & Performance Measures

**Project Description and Benefit:** Collection of all strategic plans of all agencies of the state. Also, collects historical, current and projected performance measures by program.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$225,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---



---

## Agency Major IT Accomplishments

- **Tracking Application**  
Implemented for the last legislative session and reduced manpower needed to track the appropriations bill.
  - **BudgetNet - AOB/Amendments - integrated with PeopleSoft Program Ledger**  
Enables the daily update of the PeopleSoft Program ledger with approved AOBs and Amendments.
  - **BudgetNet Allotments - integrated with PeopleSoft Allotment Ledger**  
Enables the daily update of the PeopleSoft Allotment ledger with approved Allotments.
-

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,215,819
511000	Overtime	3,703
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	88,756
515000	Retirement	127,027
516000	Health Insurance	204,290
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>1,639,595</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	34,741
615000	Repairs & Maintenance	9,477
616000	Equipment on Inventory but not Capitalized	12,390
617000	Water & Sewer	
618000	Energy	1,370
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	862
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	20,049
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>78,889</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	16,733
<b>304</b>	<b>Equipment</b>	<b>16,733</b>
814000	[IT Expenditure] Supplies and Materials	89,323
815000	[IT Expenditure] Repairs and Maintenance	230,244
816000	[IT Expenditure] Equipment Under Cap Threshold	232,723
819000	[IT Expenditure] Rents other than Real Estate	
821000	[IT Expenditure] Computer/Telecomm Equipment	191,699
823000	[IT Expenditure] Software (Capitalized)	119,882
851000	[IT Expenditure] P/T Computer/IT	1,013
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	139,330
864000	[IT Expenditure] Software Maintenance and Support	259,139
872000	[IT Expenditure] Voice/Data-Vendors Non	64
<b>305</b>	<b>Computer Charges</b>	<b>1,263,417</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	221,787
871002	Voice/Data Communication Services - GTA Data Network	22,707
871003	Voice/Data Communication Services - GTA Telecom	995,713
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>1,240,207</b>
872001	Voice/Data Communication Services - Voice/Simple	16,308
872002	Voice/Data Communication Services - Voice/Complex	
872003	Voice/Data Communication Services - MPLS	2,077
872004	Voice/Data Communication Services - Video	45,807
872005	Voice/Data Communication Services - Local Service	17,011
872006	Voice/Data Communication Services - Long Distance	6,956
872007	Voice/Data Communication Services - Voice Mail	238
872008	Voice/Data Communication Services - PBX	245
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	210,544
872011	Voice/Data Communication Services - Mobile/Wireless	137,493
872012	Voice/Data Communication Services - Other	57,423
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>494,102</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>1,734,309</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	3,476,297
654000	Contracts - State Organizations	18,800
851000	Professional/Technical Services - Computer/IT	34,122
852000	Professional/Technical Services - Computer/IT Expenses	1,388
<b>312</b>	<b>Contracts</b>	<b>3,530,607</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	753
816000	[IT Expenditure] Equipment Under Capitalization Threshold	4,912
872000	[IT Expenditure] Voice/Data-Vendors Non	329
<b>612</b>	<b>Troops to Teachers</b>	<b>5,994</b>
814000	[IT Expenditure] Supplies and Materials	4,596
815000	[IT Expenditure] Repairs and Maintenance	37,996
816000	[IT Expenditure] Equipment Under Capitalization Threshold	6,515
819000	[IT Expenditure] Rents other than Real Estate	
821000	[IT Expenditure] Computer/Telecomm Equipment	
823000	[IT Expenditure] Software (Capitalized)	
851000	[IT Expenditure] P/T Computer/IT	75,891
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	696
864000	[IT Expenditure] Software Maintenance and Support	
871000	Voice / Data Communication Services (To pay GTA Invoices)	95,505
872000	[IT Expenditure] Voice/Data-Vendors Non	38,710
<b>672</b>	<b>Cost of Operations</b>	<b>259,908</b>
<b>TOTAL EXPENDITURES</b>		<b>8,529,452</b>
<b>State Funds</b>		<b>2,742,078</b>
<b>Federal Funds</b>		<b>2,213,387</b>
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>29.00</b>
<b>Full Time Equivalent Consultants</b>		<b>8.00</b>



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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell Precision, Forensic	27
<b>Laptop workstations</b>	Dell Latitude, Dell Inspiron	28
<b>Servers</b>	Dell PowerEdge, HP ProLiant	40
<b>Other (where applicable):</b>		
<b>Scanner</b>	Fujitsu 5530C	2
<b>Switches</b>		14
<b>Firewalls</b>		
<b>Network printers</b>		2
<b>Workstation printers</b>		
<b>Other</b>	Dell, Hewlett Packard, Sharp, Kidde FM-200, Fire Suppression System	47
<b>Wireless Devices</b>		
		<b>160</b>

**Capitalized Asset Value of IT Equipment:**

**\$1,597,937**

**General Age and Condition of Equipment:**

Description of condition. Less than 7 years and in good condition.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Department of Human Resources**

---

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

---

### **Agency Vision**

Stronger families for a stronger Georgia. To be a resource for strengthening families, not a substitute.

- Supporting their self-sufficiency.
- Helping them protect their vulnerable children and adults.

### **Agency Mission**

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

### **Agency Strategic Goals**

- Working/Self-Sufficient Customers: Increasing the number of DHR families achieving self-sufficiency through work or work related activities.
  - Home/Community-Based Services: Increasing the supply and use of home and community-based human services.
  - Technology Access: Increasing customer and staff access to information that improves productivity.
  - Employee Engagement: Improving DHR employee engagement with customers.
  - Prevention: Increasing the number of Georgians engaging in behaviors that promote healthy lifestyles.
-

## Agency IT Projects

- **PROJECT A:** Collaborative Development Environment

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$2,517,108	\$0	\$2,517,108

- **PROJECT B:** Strategic National Stockpile

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

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$780,000	\$0	\$780,000

- **PROJECT C:** Data FM

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

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$422,340	\$0	\$422,340

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

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

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

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,200,000	\$ 0	\$ 1,200,000

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

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

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$ 447,000	\$ 0	\$447,000

- **PROJECT F:** CareWare

**Project Description and Benefit:** The Ryan White Comprehensive AIDS Resources Emergency (CARE) Act is a Federal legislated program that addresses the unmet health needs of persons living with HIV disease. HRSA has funded and fielded the CAREWare application to meet those needs to all 50 states. Georgia is in Pilot and has a plan of fielding this to all CAREWare users by the end of Calendar year 2007. It is a central server system maintained by OIT and Administered by Public Health.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Outbreak Management

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported (CDC Funded)	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

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

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

<b>Project Status</b>	RFP Not Needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$ 350,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$300,000	\$300,000	\$0

- **PROJECT J:** OCSS Guideline Calculator

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

<b>Project Status</b>	RFP Not Needed Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$400,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$400,000	\$136,000	\$264,000

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

**Project Description and Benefit:** The Vital Events Information System Project (VEIS) is the implementation of a web-based vital events registration system. The project includes the implementation of an Electronic Birth Registration System (EBRS), Electronic Death Registration System.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$4,128,418	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$4,128,418	\$1,000,000	\$3,128,418

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

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

<b>Project Status</b>	Will Need RFP	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$2,614,200	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

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

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

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	\$84,122,381	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$67,748,132	\$41,837,253	\$25,910,879

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

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 2,148,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT O:** AVATAR

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 4,065,796	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$2,435,000	\$2,435,000	\$0

- **PROJECT P:** Community Systems

**Project Description and Benefit:** The Community System will replace the current DMHDDAD's mainframe system, (31 years old) which supports only episode-level reporting. New business and/or regulatory demands require an encounter-level payment and reporting mechanism for services rendered.

<b>Project Status</b>	RFP needed Planning/Analysis/Design
<b>Project Priority</b>	High

<b>Lifetime Cost of Project</b>	\$ 4,841,200	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$4,000,000	\$4,000,000	\$0

- **PROJECT Q:** ROCI

**Project Description and Benefit:** ROCI is a web-based, reporting and investigating system. The system addresses the division's initiative to identify deaths and serious incidents and take action to correct identified problems.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 301,600	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$207,340	\$207,340	\$0

- **PROJECT R:** TRIP\$

**Project Description and Benefit:** The new consolidated application will eliminate duplicated transportation efforts and more effectively utilize DHR's contracted transportation providers. The scope of this application is for the TSS State Office, Regional Transportation Offices and Regional Managers of DHR Divisions to have access, at the state and local level, to an automated system to develop transportation service needs for each region, to include trip needs, client information and costs for their areas. They must develop allocations, within budget constraints, for the needs of each region and manage resources within their areas.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$60,000	\$60,000	\$0

- **PROJECT S:** Business Continuity Planning

**Project Description and Benefit:** Federal mandates and state regulations require DHR to establish a business continuity plan. The technology aspect of this requirement is the responsibility of the DHR Office of Information Technology. Without a strategy for providing DHR resource availability, DHR would not be able to provide services for our families and children putting them at high risk.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	

<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,000,000	\$1,000,000	\$0

- **PROJECT T:** Contract Audit Management System

**Project Description and Benefit:** The objective of this project is to replace the current CRS, CRS, CDS and ATS systems by integrating the functions into an integrated web based Contract Audit Management System. This will provide the Office of Financial Services and the Office of Audits the ability to effectively manage all Department of Human Resource contracts.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 290,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$150,000	\$150,000	\$0

---

## Agency Major IT Accomplishments

- **Child Protective Services (Statewide Automated Child Welfare Information System (SACWIS))**

The SACWIS information and case management system was designed to improve the effectiveness, efficiency, consistency and timeliness of social services provision to families and children. It will allow the sharing of information across programs in a secure environment. Successfully implemented two pilot sites and moving towards full roll-out by March 2008.

- **AIMS**

AIMS is the production system that supports the many varied programs of the Division of Aging Services (DAS). Significant new enhancements to AIMS this year included the new Adult Protective Services (APS) module. The APS program was transferred to DAS from DFCS, and this new functionality incorporates APS cases into AIMS. This new module uses web-based technology and is one more step in the ongoing process to completely convert AIMS to a web-based system.

- **Asset Management**

The Enterprise Asset Management System (EAM) provides a secure and automated process for managing all DHR assets. This project directly supports the DHR strategic goals of “Cost Control” and “Process Improvement”. The management of assets can be broken down into several key areas, Asset Inventory, Software usage and Software compliance. The system is now used to support agency refresh planning and projections.

- **AVATAR Upgrade**

The AVATAR Upgrade replaces Netsmart (NTST) Behavioral Healthcare Information System (BHIS) the Division of MHDDAD current hospital system. The AVATAR Hospital Information System will replace the existing hospital census management and billing applications. The project was successfully implemented in September 2007.

- **Bio Terrorism (BT) – Public Health Directory**

The Public Health Directory was created to assist in the initial response to a terrorist attack or covert event as it relate to public health. The directory is a critical component of the comprehensive operational communication strategy for BT. It was operational as of February 2006 and provides for a single directory for Public Health Directors, Doctors, Nurses, and Pharmacist located within the state of Georgia with notifications and emergency alerts to an extended health community. We are now gathering requirements for upgrading the directory to support the CFC components of PHIN.

- **Mainframe Upgrade**

DHR has been working closely with GTA to upgrade the database software for our mainframe applications. These upgrades allow for more security and streamlining of processes.

- **Desktop Security Suite Rollout**

The Work Station Configuration Management Initiative will lower support costs, improve availability, and will help ensure security. The Desktop Security Suite that was rolled out consist of the components, Anti-Virus, Anti-Spyware, and Patch Management. This rollout now includes server security monitoring tools that have increased our ability to protect our network from outside threats.

- **Distance Learning Initiatives**

The Satellite Distance Learning project was designed to create a statewide network of training sites capable of receiving programs broadcast by the Centers for Disease Control and Prevention’s Public Health Training Network. DPH identified 31 priority public health and hospital sites for the installation based on a goal of ensuring access no more than 45 minutes from any potential viewer’s worksite. In addition, DPH is establishing a network of videoconferencing sites on the GSAMS network to increase local

opportunities for distance learning and improve communications between the state and the districts and among the districts at reduced travel costs. Installed 26 satellite receiving across the state and installed videoconferencing systems at sites across the state.

- **Enterprise Project Management (EPM)**

The Enterprise Project Management was upgraded in year 2007 using Microsoft Project Server and SharePoint. This provides DHR management with the critical information it needs to make timely and informed decisions. In addition, it assist in keeping the organization's project portfolio in line with strategic initiatives and priorities and to promote successful projects through the provision of a shared, standardized environment for project teams.

- **Information Security Policies, Standards, Guidelines, and Best Practices**

Information Security Policies, Standards, Guidelines, and Best Practices have been developed to set the enterprise security strategy. These represent the foundation for the Information Security Program, and were designed and implemented to safeguard DHR's information assets. Policies published in ODIS and awareness program initiated.

- **Request Management System (RMS)**

The Request Management System (RMS) is a web-based system designed to provide end-to-end tracking of all requests for OIT services, excluding routine Help Desk tickets. FY07 Milestones include: Application Software Requests module upgraded to include customer and OIT estimated delivery dates; 5111 purchase order tracking and tracking for Critical Incident reporting.

- **Monitoring of Critical Incident Applications**

OIT as part of the Commissioner's WIG initiative is now monitoring all Critical Incident Reporting Systems for DHR. State and private service providers report serious incidents with their consumers throughout the state of Georgia to DHR. The project began in FY07, milestone accomplishments include: adding automated tracking of CIR applications using Oracle controls and gathering metrics for reporting application availability.

- **Security Risk Mitigation for Bio-Terrorism – Program Established**

The Bio-Terrorism Security Risk Assessment is a comprehensive security plan that included all layers of the enterprise architecture and to implement enhancements to support the Department of Human Resources (DHR), Office of Information Technology (OIT), Division of Public Health (DPH) Bioterrorism (BT) and Emergency Event Detection, Investigation and Response Activities. Milestones for FY07 include: implementing 650 security appliances (i.e. firewalls) across the 159 Public Health counties.

- **Vital Events Information System (VEIS)**

The Vital Events Information System went into production in August 2007. VEIS replaced all of the historic images, paper records and the (VRIS) document management system with a single integrated web based system. The new system offers improved quality and timeliness of services to the DHR/Public Health customers and aligns Public Health with federal and health IT standards for Records. Milestones for 07 include: Implementation of birth, death, marriage and divorce record management and real time access to newborn screening information.

- **Business Continuity Planning**

Federal mandates and state regulations require DHR to establish a business continuity plan. The technology aspect of this requirement is the responsibility of the DHR Office of Information Technology. Without a strategy for providing DHR resource availability, DHR would not be able to provide services for our families and children putting them at high risk. Millstones for FY07 include: Documenting plans for all divisions and offices within DHR. Next phase is to conduct table top exercises for the OIT disaster recovery procedures.

- **SUCCESS Medicaid**

The DHR OIT and DFCS initiated a 24 month project to address the backlog of pending Change Request in the SUCCESS application. This project has been divided into 6 month phases. Phase I completed in FY06 and Phase II in F07.

- **OCSS Performance Improvement and Efficiency Project**

The OCSS (Office of Child Support Services) PIE (Performance Improvement and Efficiency) Project made significant enhancements to \$TARS to further automate OCSS business processes and to improve the efficiency of OCSS staff. The project incorporated changes resulting from the Federal Deficit Reduction Act and aligned \$TARS to changes in OCSS business processes resulting from the PIE review and analysis of OCSS operations.

- **Secure FTP Service**

We are currently servicing DFCS/CAREWare, DFCS/Child Welfare, PH and DOE/Babies Can't Wait, and DFCS/HIV Section, removing the risk associated with the exchange of sensitive data via insecure means.

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	10,907,522
502000	Annual Leave Pay	136,877
503000	Other Supplemental Pay	16,101
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	464,664
	Fringe Benefits Allocation	-
514000	FICA	800,617
515000	Retirement	1,132,069
516000	Health Insurance	1,848,534
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
522000	Drug Testing	-
599000	Lapse	-
<b>300</b>	<b>Personal Services</b>	<b>15,306,385</b>
612000	Motor Vehicle Expense	1,154
613000	Printing & Publications	288
614000	Supplies & Materials	35,189
615000	Repairs & Maintenance	125,971
616000	Equipment Under \$1,000	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	44,353
620000	Insurance & Bonding	42
622000	Freight	316
625000	Discounts Lost	-
626000	Procurement Card	-
627000	Other Operating Expense	122,404
640001	Travel	177,775
814000	Computer Supplies	532
816000	Server Systems	4,746
871000	Voice/Data-GTA Telecos	511
872004	Voice/Data Com Svcs	59
872011	Voice/Data Com Svcs	522
<b>301</b>	<b>Regular Operating Expense</b>	<b>513,863</b>
<b>302</b>	<b>Travel</b>	
713000	Capital Lease/I P Prin	-
722000	Motor Vehicle Purchases	-
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Under \$5,000	-
619000	Rents - Other than Real Estate	-
713000	Capital Lease/I P Prin	-
720000	Equipment Over \$5,000	-
821000	Computer Equipment \$5,000	420,339
<b>304</b>	<b>Equipment</b>	<b>420,339</b>
814000	Computer Supplies	583,326
815000	Repairs & Maintenance	542,119
816000	Equipment Under \$5,000	6,391,583
819000	Computer Rents other than Real Estate	7,163
821000	Computer Equipment \$5,000	31,458
823000	Computer Equipment \$5,000	58,046
851000	Computer Per Diem and Fees	250
853000	Computer Contracts	-
661000	GTA Computer Billings	-
863000	Computer Software	1,158,421
864000	Computer Software	7,481,467
821000	Computer Equipment	-
873007	Voice/Data Communication Svcs - Other	250
<b>305</b>	<b>Computer Charges</b>	<b>16,254,083</b>
<b>306</b>	<b>Real Estate Rentals</b>	
816100	Mobile Communication Devices	784
871001	Voice/Data-Comp Svcs GTA	29,273,085
871002	Voice/Data-Comp Svcs GTA	539,791
871003	Voice/Data-GTA Telecommunication	9,342,406
871050	Data - Other	-
<b>871000</b>	<b>Data Telecommunications Subtotal</b>	<b>39,156,066</b>
872001	Voice/Data Communication Svcs - Wire/Cable Simple	56,356
872002	Voice/Data Communication Svcs - Wire/Cable Complex	-
872003	Voice/Data Communication Svcs - MPLS	163,389
872004	Voice/Data Communication Svcs - Video	691,320
872005	Voice/Data Communication Svcs - Local Svcs.	51,982
872006	Voice/Data Communication Svcs - Long distance Svcs.	65
872007	Voice/Data Communication Svcs - Voice Mail	69
872010	Voice/Data Communication Svcs - Key System	946,031
872011	Voice/Data Communication Svcs - Mobile/Wireless	512,143
872012	Voice/Data Communication Svcs - Other	4,909
<b>872000</b>	<b>Other Telecommunications Subtotal</b>	<b>2,426,265</b>
873004	Voice/Data Communication Svcs - Other	3,337
873005	Voice/Data Communication Svcs - Other	556
873010	Voice/Data Communication Svcs - Other	541
873011	Voice/Data Communication Svcs - Other	83
<b>873000</b>	<b>Other Telecommunications Subtotal</b>	<b>4,518</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>41,586,848</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
851000	Per Diem & Fees	-
852000	Per Diem & Fees - Expenses	-
<b>308</b>	<b>Per Diem &amp; Fees</b>	<b>-</b>
651000	Per Diem & Fees	17,156
653000	Contracts- Other	382,520
654000	Contracts - State Org.	350,000
851000	P/T Computer/IT	20,738,924
852000	P/T Services-Third Party	12,000
<b>312</b>	<b>Contracts</b>	<b>21,500,600</b>
814000	Computer Supplies	129
872010	Voice/Data Communication Svcs - Mobile/Wireless	135
<b>315</b>	<b>Grants &amp; Benefits</b>	<b>264</b>
		-
<b>TOTAL EXPENDITURES</b>		<b>95,582,382</b>
<b>State Funds</b>		<b>50,566,182</b>
<b>Federal Funds</b>		<b>42,934,157</b>
<b>Other Funds</b>		<b>2,082,044</b>
<b>Full Time Equivalent Positions</b>		<b>238.91</b>
<b>Full Time Equivalent Consultants</b>		<b>138.17</b>

## Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
ACORN		1.43	102,942
ADAMS		0.26	18,673
Aegis	1.29	4.48	557,115
AIMS (Aging Information Management System)	0.53	5.07	1,053,097
Assets Data Base			79
Audit Security		0.25	18,113
Audit Tracking System			147
AVATAR		3.09	221,592
Bank Match			26,663
Behavioral Health Information Systems(Sunrise)			1,173,117
BioTerrorism	8.72		7,596,988
BT Cross Functional Components		0.12	8,675
Budget Allocation System		0.07	4,911
Business Continuity Plan		1.38	98,915
Business Object Implementation		0.01	1,090
Careware		0.64	45,918
Case Registry			32,724
Cash Management System		0.07	5,236
CDC Implementation			329
Childcare (CCRS)	0.38	0.03	134,146
CICS		0.17	12,185
Client Banking System		0.03	2,401
Community Base System		0.06	4,493
Contract Reporting System		0.28	2,052
Contract Tracking System			257
Contract Writing System		0.01	1,072
Control Drug Tracking System		0.01	592
Cost Control System		0.02	1,185
CPRS (Case Planning and Reporting)		0.04	6,640
Criminal History		0.10	171,859
CRS (Client Registry System)	1.05		689,895
Data Mart Implementation		0.01	840
Debt Setoff	0.60	0.15	145,242
DHR Remote Site Transmission			
Directory		0.02	1,157
Document Management		0.01	728
EBILLS		0.04	2,971
EBT (Electronic Benefit Transfer)	1.19	0.16	578,902
E-Commerce		0.02	1,326

Expenditures by Application (continued)

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
EDP CC (Electronic Data Processing for Cost Control System)		0.17	11,975
E-Form		0.13	9,106
EMS Certification		0.19	13,470
Energy (Low income Home Energy Assistance Program)	0.86	0.79	243,316
Environmental Health Info. Systems		0.08	6,093
Exit Interview		0.12	8,862
Facility & Location Guide		0.14	10,193
FACS (Financial Accounting Cost System)			3,383
Family Planning	0.28		97,016
Foster Care Grievance		0.01	739
Foster Care Recruitment	36.39	0.26	94
GARS			113
General Portal	0.67		99,728
GRITS (Georgia Registration for Immunization Transaction System)	0.49		1,198,147
Human Resources Operations Development			12
Injuury Prevention		0.15	10,664
Internal Investigation - Case Tracking			355
ISIS	0.04	0.2	245,482
Laboratory information			137,066
Laboratory Information System			284
Learning Management System		0.29	21,011
Legislative Tracking		0.02	1,425
Mental Health/Mental Retardation Info. System		1.35	96,921
MH/MR Community Information Systems	6.74		3,144,408
MP2		0.07	4,976
Multiple Offender		0.03	1,984
New Hire	0.28		112,285
Newborn Surveillance Tracking Systems		0.06	4,706
NOSS (Network Operations for Social Services)			
NRI/ORYX Information System		0.23	16,235
Nurse Alert			329
Office fo Information Technology - No Contracts			414,763
Office of Fraud & Abuse Case Tracking System		0.05	3,403
Online Directive Information System		0.11	8,014
OPBS (Office of Planning and Budget Services)			285
Partner Communication		0.19	13,581
Perpetual Inventory Control System		2.24	158,274
Personnel Management			1,463
PH Information Systems			
PIE	8.13	1.73	1,145,908
Portal - Constituent Services			432,741
Portal - Content Project			
Portal - CWESP			

## Expenditures by Application (continued)

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
Portal - Quick Hits			
Portal - Quick Hits Applications	0.05		7,110
Portal - Shared Front End			
Portal - WMCC (Where's My Child's Check)			
Provider Services		0.01	657
PSDS (Protective Services Data Systems)			
Purchase & Reporting System			125
Report Writer			56
Reporting Filing		0.02	1,125
Request Management System		1.03	73,791
Reunion Registry			344
Revenue Maximization		0.24	17,053
RMSS (Random Moment Sample Study)	0.36	0.21	93,218
ROCI	0.93	2.74	410,910
SACWIS (Statewide Automated Child Welfare Information System )	0.69	10.71	3,116,126
SENDSS	3.05		392,773
Service Delivery			185
Sharepoint		0.05	3,678
STARS Rewrite (Support, Tracking, Accounting and Reporting System)	18.8	10.24	15,029,582
Statewide & Local DSS		0.99	70,344
Statewide Inventory		0.08	15,934
Statistics		0.01	1,128
Strategic National Stockpile Logistics		0.06	4,156
Stream Video		0.02	1,571
SUCCESS (System for Uniform Calculation Of Economic Support Services)	36.39	7.41	19,664,129
System & Web		0.06	4,077
Tax Intercept			300
Teenwork		0.24	17,177
Time Accounting		0.28	20,065
Transportation		1.83	131,504
UAS (Uniform Accounting System)	2.01	0.2	488,084
Vehicle Insurance		0.01	877
Vital Events Information System		0.67	47,834
Vital Records	0.97	0.36	652,376
Vital Records Birth			21,980
Vital Records Death	0.96		209,233
Web Enabled ADHOC Reporting System		0.02	1,140
Web Facility Search & Locations		0.07	6,230

Expenditures by Application (continued)

Description	FTE's	FTE's	Expenditures
<b>Applications:</b>			
Wednesday's Child		0.88	63,509
WIC (Women, Infants and Children)			322,334
WIS		1.21	86,537
WORX		0.19	13,391
TOTAL Applications Expenditures			61,393,721
TOTAL Applications Positions	131.85	66.48	
TOTAL Infrastructure Expenditures			34,188,661
TOTAL Infrastructure Positions	6.32	172.43	
<b>TOTAL EXPENDITURES</b>			95,582,382
<b>TOTAL POSITIONS</b>	138.17	238.91	

## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

**ACORN - (ACO Regulatory Needs)**

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

The purpose of the ACORN Project is the development of six sub-systems that can meet the unique ORS business needs by leveraging the capabilities of the current ACO system. The project will be performed using a phased approach and by employing ORACLE, Web development, and Crystal Reports. The system will support the regulation of health care facilities, nursing homes, personal care homes, and residential child care facilities.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$102,942	0.00	1.43

Application B:

**ADAMS - (Adoption System)**

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

This application consists of 4 modules:

  - ADAM Child that tracks the adoption process from the child prospective.
  - ADAM Family that tracks the adoption process from the parent prospective.
  - Adoption Supplement tracks the funds associated with an adoption.
  - AFiles tracks the petition information for adoptions.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$18,673	0.00	0.26

Application C:

**AEGIS - (Adoption System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 The AEGIS application software supports provision of direct PH clinical services at County and District Health Department sites by maintaining clinical service records, and providing billing and scheduling functionality. AEGIS currently manages 30-40% of the state PH client base supporting over 1,000 AEGIS end users. The application supports 40 PH programs.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	1,000,000	
<b>Unit of Measure:</b>	Transactions/Year	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$557,115	1.29	4.48

Application D:

**AIMS - (Aging Information Management System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 AIMS is the original integrated system that enables DAS to effectively manage services to older Georgians at both the program and client level. It includes administrative and budget functions, client demographic data, and client service data. This initiative transitions AIMS to a web-based application that is easier to use and accessible by all providers on the Division of Aging Services (DAS) network of contracted caregiver services. The AIMS Web applications include modules for LTCO, GeorgiaCares, Security Administration, Service Logs and ELAP. By December 2004, this system will be expanded to include the Client, CCSP Service Authorization, and Adult Protective Services modules.
- **Platform/Host:** Windows NT
- **Operating System:** Windows
- **Database:** Oracle

<b>Annual Volume:</b>	5,462,856; 38,310 (FY2005)	
<b>Unit of Measure:</b>	Units of Service; Clients	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,053,197	0.53	5.07

Application E:

**ASSETS DATABASE**

- **Program or Sub-Program:** Various

- **Description of Application Function:**

Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$79	0.00	0.00

Application F:

**AUDIT SECURITY**

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

Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$18,113	0.00	0.25

Application G:

**AUDIT TRACKING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Tracks the auditing of DHR provider contracts.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	2,000	
<b>Unit of Measure:</b>	Contracts	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$147	0.00	0.00

Application H:

**AVATAR**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Replacement of existing BHIS systems.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$221,592	0.00	3.09

Application I:

**BANK MATCH**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$26,663	0.00	3.09

Application J:

**BEHAVORIAL HEALTH INFORMATION SYSTEMS (Sunrise)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Sun Work Stations
  - **Operating System:** Solaris
  - **Database:** Oracle, Cache (Proprietary)

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$1,173,117	0.00	0.00
-------------	------	------

Application K:

**BIOTERRORISM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$7,596,988	8.72	0.00

Application L:

**BT CROSS FUNCTIONAL COMPONENTS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Replacement of existing BHIS systems.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$8,675	0.00	0.12

Application M:

**BUDGET ALLOCATION SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
The BAS system was implemented in 1997. The system supports the allocation of budget appropriations. The allocated monies are committed via contracts (ROCS). Budget allocations are tracked to the provider level. The BAS system is undergoing a planned for maintenance upgrade from Visual Basic 6 to .NET.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,911	0.00	0.07

Application N:

**BUSINESS CONTINUITY PLAN**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$98,915	0.00	1.38

Application O:

**BUSINESS OBJECT IMPLEMENTATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,090	0.00	0.01

Application P:

**CAREWARE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
HIV COTS application provided by Federal Government to track AIDS patients.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported

- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$45,918	0.00	0.64

Application Q:

**CASE REGISTRY**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$32,724	0.00	0.00

Application R:

**CASH MANAGEMENT SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Uses daily check issuance data, calculates the amount and source of funds to be deposited daily.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$5,236	0.00	0.07

Application S:

**CDC IMPLEMENTATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$329	0.00	0.00

Application T:

**CHILD CARE REPORTING SYSTEM (CCRS)**

- **Program or Sub-Program:** Various
- **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

<b>Annual Volume:</b>	1,098,531	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 134,146	0.38	0.03

Application U:

**CICS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 12,185	0.00	0.17

Application V:

**CLIENT BANKING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 2,401	0.00	0.03

Application W:

**COMMUNITY BASE SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 4,493	0.00	0.06

Application X:

**CONTRACT REPORTING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Reports on vendor performance pertaining to DHR contracts tracking quarterly reports from DHR contract managers.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 2,052	0.00	0.28

Application Y:

**CONTRACT TRACKING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Tracks the performance of vendors for specific DHR contracts.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 257	0.00	0.00

Application Z:

**CONTRACT WRITING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
OFS Desktop application for creating contracts.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,072	0.00	0.01

Application AA:

**CONTROL DRUG TRACKING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 592	0.00	0.01

Application AB:

**COST CONTROL SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 CCS - Cost Control System--Uses input from DOAS PRISM system to provide data for DHR to record and pay the DOAS computer and telecommunication bills.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,185	0.00	0.02

Application AC:

**CPRS (Case Planning and Reporting)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Interim system to track child cases until the full State Automated Child Welfare Information System (SACWIS) is developed. Note: This application is maintained by AOC (Administrative Office of the Courts). OIT provides data base support only.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$ 6,640	0.00	0.04
----------	------	------

Application AD:

**CRIMINAL HISTORY**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 OIS internal investigatory tracking and reporting system for employment applicant processing.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 171,859	0.00	0.10

Application AE:

**CRS (Client Registry System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 689,895	1.05	0.00

Application AF:

**DATA MART IMPLEMENTATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 840	0.00	0.01

Application AG:

**DEBT SETOFF**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 145,242	0.60	0.15

Application AH:

**DIRECTORY**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,157	0.00	0.02

Application AI:

**DOCUMENT MANAGEMENT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 728	0.00	0.01

Application AJ:

**EBILLS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 2,971	0.00	0.04

Application AK:

**EBT (Electronic Benefit Transfer)**

- **Program or Sub-Program:** Various
- **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:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 578,902	1.19	0.16

Application AL:

**E-COMMERCE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,326	0.00	0.02

Application AM:

**EDP CC (Electronic Data Processing for Cost Control System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
EDP is an online electronic (computer hardware and software) purchasing tracking system to track EDP requests. EDP is an online electronic (computer hardware and software) purchasing tracking system. Software Renewal is a function that will be added to notify program directors when software licenses will expire.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 11,975	0.00	0.17

Application AN:

**E-FORM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported

- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 9,106	0.00	0.13

Application AO:

**EMS CERTIFICATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 13,470	0.00	0.19

Application AP:

**ENERGY - LIHEAP (Low income Home Energy Assistance Program)**

- **Program or Sub-Program:** Various
- **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:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 243,316	0.86	0.79

Application AQ:

**ENVIRONMENTAL HEALTH INFO SYSTEMS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 6,093	0.00	0.08

Application AR:

**EXIT INTERVIEW**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
The application will allow exiting employees to provide vital information regarding their employment experience while working for DHR.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 8,862	0.00	0.12

Application AS:

**FACILITY & LOCATION GUIDE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 10,193	0.00	0.14

Application AT:

**FACS (Financial Accounting Cost System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 3,383	0.00	0.00

Application AU:

**FAMILY PLANNING**

- **Program or Sub-Program:** Various
- **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 PH 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 care immunization for adult and children, education about smoking, alcohol and nutrition and screening for some types of cancer and sexually transmitted diseases, including Chlamydia and HIV. The direct family planning services are supported by Title X Federal funding and state funds.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$ 97.016	0.28	0.00
-----------	------	------

Application AV:

**FOSTER CARE GRIEVANCE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Track issues reported by foster parents.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 739	0.00	0.01

Application AW:

**FOSTER CARE RECRUITMENT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Provides reports on recruiting efforts results for foster care parent participation.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 94	36.39	0.26

Application AX:

**GARS (Grant Acts Reporting System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
OFS Grants tracking and reporting system.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 113	0.00	0.00

Application AY:

**GENERAL PORTAL**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 99,728	0.67	0.00

Application AZ:

**GRITS (GEORGIA REGISTRATION FOR IMMUNIZATION TRANSACTION SYSTEM)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
All children, physicians, health departments, universities, long term care facilities, medical centers, parents, and private / public schools in Georgia will benefit tremendously from this single repository of immunization histories in the following ways: clarify vaccine information and complex immunization schedule; Assure that immunization records are always available; Reduce staff time needed to obtain complete immunization history of patients; Decrease provider cost by reducing the number of unnecessary immunizations; Provide data to enable accurate assessment of patients' immunization status; Provide lists of patients with pending and overdue immunizations; Provide printouts of Form 3231 school certificate improve overall immunization status of the providers' patient community; GRITS places crucial focus on the prevention of disease.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	5,000,000	
<b>Unit of Measure:</b>	Transactions in FY 2004	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,198,147	0.49	0.00

Application BA:

**HUMAN RESOURCES OPERATIONS DEVELOPMENT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 12	0.00	0.00

Application BB:

**INJURY PREVENTION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 10,664	0.00	0.15

Application BC:

**INTERNAL INVESTIGATION – CASE TRACKING**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
OIS In-house investigations.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported

- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 355	0.00	0.00

Application BD:

**OFFICE OF INVESTIGATIVE SERVICES INFORMATION SYSTEM (ISIS)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Oversight: This IT Initiative will replace the DHR Case Tracking System used by the Office of Investigative Services (formerly known as the Office of Fraud and Abuse), ISIS tracks public assistance fraud referrals from initial receipt through investigation.
  - **Platform/Host:** Windows NT Server
  - **Operating System:** Windows
  - **Database:** FoxPro

<b>Annual Volume:</b>	CCS has 7 tables 1,458 new records, CMS has 13,288 new records, GARS had 2,070 new records, PARS has 8 tables and 1,503 new records.	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 245,482	0.04	0.20

Application BE:

**LABORATORY INFORMATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 137,066	0.00	0.00

Application BF:

**LABORATORY INFORMATION SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 137,066	0.00	0.00

Application BG:

**LEARNING MANAGEMENT SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Provides a method to track training and certification of DHR staff.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 21,011	0.00	0.29

Application BH:

**LEGISLATIVE TRACKING**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Third party software that tracks legislative bills.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported
-----------------------	--------------

<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,425	0.00	0.02

Application BI:

**MENTAL HEALTH/MENTAL RETARDATION INFO. SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 This system is designed to record and report mental health, mental retardation, and substance abuse services delivered to consumers in Georgia via a network of private community services providers. MHMRIS Oracle AD-Hoc Reporting System
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	1,034	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 96,921	0.00	1.35

Application BJ:

**MH/MR COMMUNITY INFORMATION SYSTEMS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 3,144,408	6.74	0.00

Application BK:

**MP2**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 4,976	0.00	0.07

Application BL:

**MULTIPLE OFFENDER**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,984	0.00	0.03

Application BM:

**NEW HIRE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Tracks new hires.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 112,285	0.28	0.00

Application BN:

**NEWBORN SURVEILLANCE TRACKING SYSTEMS**

- **Program or Sub-Program:** Various

- **Description of Application Function:**  
Newborn Surveillance Tracking System (NSTS).
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 4,706	0.00	0.06

Application BO:

**NRI/ORYX INFORMATION SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Creates the data necessary to meet the requirements of the ORYX initiative, a set of performance and outcome measurement requirements developed by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 16,235	0.00	0.23

Application BP:

**NURSE ALERT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$ 329	0.00	0.00
--------	------	------

Application BQ:

**OFFICE OF INFORMATION TECHNOLOGY – NO CONTRACTS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 414,763	0.00	0.00

Application BR:

**OFFICE OF FRAUD & ABUSE CASE TRACKING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
OIS Investigation tracking and reporting system for food stamp and other fraudulent activity.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 3,403	0.00	0.05

Application BS:

**ONLINE DIRECTIVE INFORMATION SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Searchable central repository for storage of policies, procedures, and manuals relating to all DHR programs.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 8,014	0.00	0.11

Application BT:

**OPBS (Office of Planning and Budget Services)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 285	0.00	0.00

Application BU:

**PARTNER COMMUNICATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 13,581	0.00	0.19

Application BV:

**PERPETUAL INVENTORY CONTROL SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 158,274	0.00	2.24

Application BW:

**PERSONNEL MANAGEMENT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,463	0.00	0.00

Application BX:

**PIE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,145,908	8.13	1.73

Application BY:

**PORTAL – CONSTITUENT SERVICES**

- **Program or Sub-Program:** Various

- **Description of Application Function:**

Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 432,741	0.00	0.00

Application BZ:

**PORTAL – QUICK HITS APPLICATIONS**

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

Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 7,110	0.05	0.00

Application CA:

**PROVIDER SERVICES**

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

The Provider Profile System is written in .NET and uses the SQL Server data base. The system supports the maintenance of provider data. Data is maintained in the system for all MHDDAD providers of community mental health, mental retardation and substance abuse services. The provider information includes demographic profile and services provided. The system is currently being upgraded to provide one provider data base for all SQL Server applications. The purpose is to improve the quality of information captured assuring the accurate tracking of providers.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 657	0.00	0.01

Application CB:

**PURCHASE & REPORTING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
OFS Purchasing tracking and reporting system.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 125	0.00	0.00

Application CC:

**REPORT WRITER**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 56	0.00	0.00

Application CD:

**REPORTING FILING**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,125	0.00	0.02

Application CE:

**REQUEST MANAGEMENT SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Allows all DHR staff to enter and track IT requests for assistance, purchasing, new applications, and new projects.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 73,791	0.00	1.03

Application CF:

**REUNION REGISTRY**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
This application tracks biological parents/children that try to find each other. Shares adoption database, but is supported as a separate application.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 344	0.00	0.00

Application CG:

**REVENUE MAXIMIZATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 17,053	0.00	0.24

Application CH:

**RMSS (Random Moment Sample Study)**

- **Program or Sub-Program:** Various
- **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:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 93,218	0.36	0.21

Application CI:

**ROCI**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 410,910	0.93	2.74

Application CJ:

**SACWIS (Statewide Automated Child Welfare Information System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Proposal (RFP) for a vendor to provide, install and implement a Web based solution, to support the Child Welfare case managers provision of social services through DFCS.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 3,116,126	0.69	10.71

Application CK:

**SENDSS (State Electronic Notifiable Disease Surveillance System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 SENDSS collects real-time surveillance data on all of Georgia’s notifiable diseases (except TB, STD’s, HIV/AIDS which are in the development plan), dramatically increasing the potential for successful PH intervention in outbreak situations and generally providing a far easier reporting process leading to improved data quality and compliance.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 392,773	3.05	0.00

Application CL:

**SERVICE DELIVERY**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 185	0.00	0.00

Application CM:

**SHAREPOINT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Collaboration tool with search engine, survey tool, list and forms generation with email alerts and security for project teams which will support cross section/agency communications.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 3,678	0.00	0.05

Application CN:

**STARS (Support, Tracking, Accounting and Reporting System) REWRITE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
\$TARS supports all the tasks associated with the child support functions of intake, locate, establishment, enforcement, and financial management. It also: tracks actions taken on a case, generates locally-developed or standardized documents, maintains a comprehensive audit trail, tracks service of process, and the status of support orders, identifies delinquencies, interfaces with other state and federal databases, provides for supervisory

review of staff performance, performs appointment scheduling and court/administration calendaring.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 15,029,582	18.80	10.24

Application CO:

**STATEWIDE & LOCAL DSS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 70,344	0.00	0.99

Application CP:

**STATEWIDE INVENTORY**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 15,934	0.00	0.08

Application CQ:

**STATISTICS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,128	0.00	0.01

Application CR:

**STRATEGIC NATIONAL STOCKPILE LOGISTICS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 4,156	0.00	0.06

Application CS:

**STREAM VIDEO**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
-----------------------	--------------	--

<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,571	0.00	0.02

Application CT:

**SUCCESS (System for Uniform Calculation of Economic Support Services)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 The State of Georgia, Department of Human Resources, Division of Family and Children Services (DFCS) operates a computer application that provides case management, eligibility determination, benefit payment, management and federal reporting for Temporary Assistance for Needy Families (TANF), Food Stamp, and Medicaid programs. The SUCCESS application serves the following customers through it's use and products created: Georgia Families, Division of Family and Children Services (DFCS), Claims Unit, Evaluating and Reporting, including: QA Management and Evaluation; Economic Support Services; Office of Investigative Services; Office of Financial Services; Office of Child Support Enforcement; Georgia Department of Education; Housing Authorities; Federal Agencies; Department of Community Health; Department of Labor; Department of Revenue; Department of Juvenile Justice; Georgia Bureau of Investigation; and Community Action Agencies. The SUCCESS application is a large application that was implemented during the last half of 1998. It has over 900 programs and 475 screens, 475 DB2 tables. 4 million+ lines of code.

- **Platform/Host:** IBM 9672 Z77 Enterprise
- **Operating System:** OS 390 version 10 (system for specific server)
- **Database:** DB2 v7.0

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 19,664,129	36.39	7.41

Application CU:

**SYSTEM & WEB**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 4,077	0.00	0.06

Application CV:

**TAX INTERCEPT**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 300	0.00	0.00

Application CW:

**TEENWORK**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Assists teenagers in foster care with finding a summer job.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 17,177	0.00	0.24

Application CX:

**TIME ACCOUNTING**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Web application for tracking staff time by application and type of activity performed, with security, reporting, and task assignment features.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 20,065	0.00	0.28

Application CY:

**TRANSPORTATION**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 The Human Service Provider (HSP) enters new clients and sends transportation requests to the Transportation Provider (TP). The RTC will then submit the invoice to the Transportation Services Section (TSS) for payment. Then the TSS, which is the transportation section at 2 Peachtree, will then have the check cut and sent to the TP.(Inception Stage)

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 131,504	0.00	1.83

Application CZ:

**UAS (Uniform Accounting System)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 UAS is used to control budgets, expenses, and disbursements of Grant-In-Aid funds for DFCS, DPH, and DMHDDAD. Appropriated amounts are entered as divisional budget ceilings. Budgets may not be entered in excess of these ceilings. Monthly expenses reported for Grant-In-Aid funds may not exceed budget.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
-----------------------	--------------	--

<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 488,084	2.01	0.20

Application DA:

**VEHICLE INSURANCE**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 OFSS (DOAS) Vehicle insurance tracking and reporting system.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 877	0.00	0.01

Application DB:

**VITAL EVENTS INFORMATION SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
 Implement a centralized, Web-based birth and death event registration system including fetal death and induced termination of pregnancy. The project also includes an electronic workflow at the state Vital Records office to improve quality and speed of customer service and electronic marriage and divorce modules.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 47,834	0.00	0.67

Application DC:

**VITAL RECORDS**

- **Program or Sub-Program:** Various
- **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.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 652,376	0.97	0.36

Application DD:

**VITAL RECORDS BIRTH**

- **Program or Sub-Program:** Various
- **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.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 21,980	0.00	0.00

Application DE:

**VITAL RECORDS DEATH**

- **Program or Sub-Program:** Various
- **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.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 209,233	0.96	0.00

Application DF:

**WEB ENABLED ADHOC REPORTING SYSTEM**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 1,140	0.00	0.02

Application DG:

**WEB FACILITY SEARCH & LOCATIONS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Allows public citizens to search for ORS regulated facilities by type, such as nursing homes, hospital, drug treatment center, x-ray facilities, etc., and view the official inspection reports for the facilities selected from the database.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 6,230	0.00	0.07

Application DH:

**WEDNESDAY'S CHILD**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Allows the public to view streaming video, narrative descriptions, and pictures of children featured on the Fox 5 Wednesday's Child weekly television broadcast.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 63,509	0.00	0.88

Application DI:

**WIC (Women, Infants and Children)**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 322,334	0.00	0.00

Application DJ:

**WIS**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 86,537	0.00	1.21

Application DK:

**WORX**

- **Program or Sub-Program:** Various
- **Description of Application Function:**  
Not Reported
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
-----------------------	--------------	--

---

<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$ 13,391	0.00	0.19

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	HP Compaq dc5000 MT	15,076
<b>Laptop workstations</b>	HP Compaq Tablet TC1000 HP Pavilion dv5220us 1.6 GHz Intel Core Duo T2050	8,200
<b>Servers</b>	HP DL 380 Server	687
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco 1811, 2821	600
<b>Switches</b>	Cisco Catalyst 3560 Series Switch	2,500
<b>Firewalls</b>	Cisco 1811, 2821	600
<b>Network printers</b>	Xerox	1,600
<b>Workstation printers</b>	HP/Lexmark/Xerox	1,680
<b>Scanner</b>	various	125
<b>Plotters</b>	HP - Designjet 5500 Plotters	25
<b>Wireless Devices</b>	Blackberry 7250 Handheld Device	863
		<b>31,956</b>

**Capitalized Asset Value of IT Equipment:**

\$ 61,182,857

**General Age and Condition of Equipment:**

Description of condition. Not Reported

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**Georgia Bureau of  
Investigation**

# **Georgia Bureau of Investigation**

---

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

---

### **Agency Vision**

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

### **Agency Mission**

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

### **Agency Strategic Goals**

- Based on industry standards and the criminal justice operating environment, GBI Operations will be a model of efficiency and effectiveness.
- Because the GBI is relied upon as a critical provider for criminal justice services, it must demonstrate consistent high quality of its products, services and leadership.
- The GBI workforce possesses the skills, equipment resources and is properly diversified to best facilitate the GBI meeting its mission mandates.
- At every level (local, state and federal) the sharing of criminal justice information will be fully integrated.

## Agency IT Projects

- **PROJECT A:** Automated Fingerprint Identification System (AFIS) Replacement

**Project Description and Benefit:** Since the last upgrade of AFIS 1999/2000, significant technological improvements in fingerprint identification have been made. Local agencies need the ability to rapidly identify subjects through single print searches that can be done with new AFIS technology. Law Enforcement agencies are looking to GCIC to make the upgrades that will support rapid identification. Funding has not yet been identified.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$6,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Develop On-line Crime Lab Evidence Entry System

**Project Description and Benefit:** Create a web enabled evidence entry system to allow officers to pre-enter cases prior to submitting physical evidence to DOFS.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$15,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$15,000	\$15,000	\$0

- **PROJECT C:** File Archive System

**Project Description and Benefit:** Install a system that will allow the creation of permanent copies of crime lab and investigative case files for long term archive and fast retrieval.

<b>Project Status</b>	RFP needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$150,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$150,000	\$0	\$150,000

- **PROJECT D:** Laboratory Information Management System (LIMS) 4.0 Upgrade

**Project Description and Benefit:** Upgrade the DOFS case management system to the latest version. The upgrade cost is covered under normal annual maintenance (140K).

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$140,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$140,000	\$140,000	\$0

- **PROJECT E:** Protective Order Registry Rewrite

**Project Description and Benefit:** The Protective Order Registry (POR) currently operates off of a mix of code that was developed under grant funding in the 1990s. The purpose of the rewrite is to bring the code up to date and improve its performance and availability.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$135,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$117,000	\$0	\$117,000

- **PROJECT F:** Consolidated Photo Database

**Project Description and Benefit:** Utilizing as many available photo resources as possible, provide our CJIS customers with photos in as many transaction types as available. This will be a collaboration effort pulling together many sources of photos and delivering those to our customers.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT G:** Sex Offender Registry Rewrite

**Project Description and Benefit:** Rewrite Sex Offender Registry to a web based system that more currently matches the work requirements of registering and reporting sex offenders in Georgia - The system currently resides on the Unisys mainframe and is based on code from the original design in the mid-90s. Much has changed legally and procedurally since then.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$325,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Complete CJIS Encryption and Two Factor Authentication Requirements

**Project Description and Benefit:** GBI and GTA are in the process of completing statewide encryption for the CJIS network. Two-Factor authentication will need to be completed in FY08/09.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** LEMS Portal Upgrade

**Project Description and Benefit:** GCIC's Message Switch (LEMS Jx) utilizes a "light" version of the PS Portal product. We are looking to enhance the capabilities either through an upgrade of the portal or replacement.

<b>Project Status</b>	RFP needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Rapid ID Pilot Test

**Project Description and Benefit:** Metro Atlanta counties have received grant funding to develop and test the Rapid ID Fingerprint capability in selected agencies. They are looking for state hosting of the main servers that will connect the local agencies who will be sharing fingerprint data. GCIC will assist in finding a host location either with GBI or GTA. Most of the funding is for local hardware/software. Ultimately, this system will work in conjunction with the new AFIS.

<b>Project Status</b>	RFP not needed Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$800,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$800,000	\$0	\$800,000

- **PROJECT K:** Criminal Justice Data Sharing

**Project Description and Benefit:** Initiative of CJ agencies to improve and expand data sharing and integration opportunities that improve information availability and operational effectiveness of CJ agencies - Working with GTA, the Safe Georgia Team and selected locally integrated agency groups, we will begin vertical data sharing.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** Conversion of all GBI Web Programs to Vignette

**Project Description and Benefit:** GBI is currently migrating its various web sites to the GTA Portal using Vignette.

<b>Project Status</b>	RFP not needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT M:** Facility Management Software

**Project Description and Benefit:** GBI is in need of software to assist in the management of our 30 facilities around the state. With highly technical Crime Laboratories under our management, it is important that we have proper maintenance anticipation, record keeping and system monitoring.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT N:** Key Management Software

**Project Description and Benefit:** Particularly in our headquarters facility management of door keys is critical. We currently utilize a home grown Microsoft Access program to manage the hundreds of keys. We are looking for a better off the shelf program to handle this requirement.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT O:** Develop Automated time/ leave tracking system

**Project Description and Benefit:** Recording employee work time is still a very paper driven process. We are looking to develop a time management system that meets all requirements for FLSA both sworn and non-sworn employees. The program will minimize paper processing and reduce data entry of time figures.

<b>Project Status</b>	RFP not needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT P:** Customer Resource Management System (CRM)

**Project Description and Benefit:** Throughout the GBI, there are numerous processes that support internal and external customers. We are looking for either an off the shelf commercial or open source package that will provide help desk tracking and support. Research began in 2006 including using the state's Service Center software. That solution did not meet our needs.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** Computer Based Training Expansion

**Project Description and Benefit:** GBI has purchased a CBT package and has it operational. We are looking to develop in-house and external customer training applications.

<b>Project Status</b>	RFP not needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT R:** Investigative Support Services Expansion

**Project Description and Benefit:** GBI currently supports law enforcement by providing off-line search support services. A team has been assembled to determine if more of these services can be made available on-line. This expansion of service will likely involve collaboration with other state and federal agencies

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT S:** Records Management System

**Project Description and Benefit:** Purchase a records management system that will provide the GBI with proper retention of records according to state and federal archiving requirements. The system will provide for easier management of open records requests and facilitate a faster turnaround of information with the thousands of open records requests the GBI receives each year.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT T:** Video Conferencing Expansion

**Project Description and Benefit:** The GBI is implementing video conferencing to bring together remotes sites within the GBI as well as with our external customers. DOFS has connected all of its lab sites via video conferencing. We are looking to bring in Investigative sites and morgue facilities in order to allow investigator participation in autopsies.

<b>Project Status</b>	RFP not needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT U:** Uniform Crime Reporting (UCR) Expansion

**Project Description and Benefit:** Over the past two years, GCIC has web enabled the UCR system. Further research and development will take place to evaluate possible integration of Georgia's UCR program with national programs such as the FBI's Ndex and the National Incident Base Reporting System (NIBRS). This integration will facilitate more thorough data sharing for local, state and federal agencies.

<b>Project Status</b>	RFP not needed Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	

<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## **Agency Major IT Accomplishments**

- **Web Enable Uniform Crime Reporting**

The new web enabled Uniform Crime Reporting system is up and running.

- **Message Switch Replacement**

LEMS JX is up and running.

- **CCH Replacement**

The new Computerized Criminal History system is up and running.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,829,470
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	139,747
515000	Retirement	214,299
516000	Health Insurance	243,024
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>2,426,540</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	4,806
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	6,068
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	16,380
640000	Travel	26,770
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>54,024</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	182,219
<b>304</b>	<b>Equipment</b>	<b>182,219</b>
814000	[IT Expenditure] Supplies and Materials	80,510
815000	[IT Expenditure] Repairs and Maintenance	695,889
816000	[IT Expenditure] Equipment Under Cap Threshold	597,781
819000	[IT Expenditure] Rents other than Real Estate	188
823000	[IT Expenditure] Software (Capitalized)	186,434
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	298,595
864000	[IT Expenditure] Software Maintenance and Support	148,751
<b>305</b>	<b>Computer Charges</b>	<b>2,008,148</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	2,911,988
871002	Voice/Data Communication Services - GTA Data Network	75,864
871003	Voice/Data Communication Services - GTA Telecom	611,259
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>3,599,111</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	1,106
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	163
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	11,799
872006	Voice/Data Communication Services - Long Distance	13,664
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	309,361
872012	Voice/Data Communication Services - Other	92,487
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>428,580</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>4,027,691</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	1,183
653000	Contracts	191,875
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	249,082
852000	Professional/Technical Services - Computer/IT Expenses	4,197,021
<b>312</b>	<b>Contracts</b>	<b>4,639,161</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>13,337,783</b>
<b>State Funds</b>		<b>7,691,563</b>
<b>Federal Funds</b>		<b>5,501,205</b>
<b>Other Funds</b>		<b>145,015</b>
<b>Full Time Equivalent Positions</b>		<b>30.50</b>
<b>Full Time Equivalent Consultants</b>		



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>	Unisys – CX7822 (main at NADC)	1
<b>Desktop workstations</b>	Dell, Gateway, Compaq	700
<b>Laptop workstations</b>	Dell, Gateway, Compaq	900
<b>Servers</b>	Dell	71
<b>Other (where applicable):</b>		
<b>Routers</b>	Owned and operated by GTA	35
<b>Switches</b>		50
<b>Firewalls</b>		35
<b>Network printers</b>		100
<b>Workstation printers</b>		200
<b>Plotters</b>		2
<b>Scanners</b>		50
<b>Other</b>	Storage Area Network (SAN)	1
<b>Wireless Devices</b>	15 Treo's, 100 Blackberries, 105 Wireless Cards	220
		2,365

**Capitalized Asset Value of IT Equipment:**

**\$1,400,700**

**General Age and Condition of Equipment:**

Description of condition. Not Reported.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

**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 the best managed agency by promoting fiscal responsibility; increasing effectiveness and efficiency of processes and functions; increasing internal and external customer satisfaction and fostering a learning organization environment.

### **Agency Mission**

The GSFIC mission statement is: Building Georgia's future through excellence in financial and construction management services. The Georgia State Financing and Investment Commission core value is dedicated to continuous improvement in all of its activities. This will be accomplished by using the core values of: Stewardship, Excellence, Leadership and Fairness.

### **Agency Strategic Goals**

- **Financial Goals:** Issue bonds at the lowest cost to the state by working with state leadership and bond rating companies to advise them about the states financial situation and market conditions.
  - **Financial Goals:** Promote efficient use of Operating capital by preparing sound budgets and preparing accurate financial reports resulting in unqualified annual audits.
  - **Internal / External Goals:** Prepare policy and procedure manuals for each division and set baseline performance measures.
  - **Internal / External Goals:** Prepare a Statewide Construction manual for use as a guide for state construction projects.
  - **Customer Service Goals:** Improve customer satisfaction by improving response time on communications, deliver projects on time and within budget, and enhance the agencies awareness through speaking engagement, website usage and professional organizations.
-

- Learning & Growing: Enhance opportunities and training to support job responsibilities.

## 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. We are currently in the final phases of completion and nearing the maintenance mode.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$250,001-\$500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$349,093	\$349,093	\$0

- **PROJECT B:** Timekeeping System

**Project Description and Benefit:** his will be GSFIC's implementation on the Timekeeping System from Department of Audits. We will be modifying their system to meet the current needs of the Agency as well as reflect how timekeeping is currently done. We will be adding leave requests as well as visible leave balances for employees. This system will greatly reduce the human processing currently done in HR.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$ 40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C** BIM Exploration

**Project Description and Benefit:** GSFIC will be exploring the use of Building Information Modeling to be better able to communicate with our Architect customers as well as our using Agencies. BIM will get us up to speed on the new platforms that are being used in architecture today.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D** Digital Record Imaging

**Project Description and Benefit:** GSFIC will be laying the ground work for a FY 2009 project to implement Digital Record Imaging. We will be looking at ways to organize our digital files so that when ready, we will be able to scan in all documentation. We will be looking at a system at that time to manage the flow of documents between departments as well as searchable retrieval.

<b>Project Status</b>	RFP needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$350,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	208,265
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	19,628
	Fringe Benefits Allocation	
514000	F.I.C.A.	15,674
515000	Retirement	19,964
516000	Health Insurance	34,807
518000	Unemployment Insurance	323
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>298,661</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	2,423
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	56,850
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>59,273</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	13,018
<b>304</b>	<b>Equipment</b>	<b>13,018</b>
814000	[IT Expenditure] Supplies and Materials	19,720
815000	[IT Expenditure] Repairs and Maintenance	20,553
816000	[IT Expenditure] Equipment Under Cap Threshold	119,575
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	16,729
864000	[IT Expenditure] Software Maintenance and Support	161,768
<b>305</b>	<b>Computer Charges</b>	<b>338,345</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	89,576
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	51,223
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>140,798</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	609
872011	Voice/Data Communication Services - Mobile/Wireless	70,543
872012	Voice/Data Communication Services - Other	5,407
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>76,560</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>217,358</b>

Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
651000	Professional Services	83,000
652000	Professional Services - Expenses	
653000	Contracts	6,525
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	15,322
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>104,847</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>1,031,502</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>3.00</b>
<b>Full Time Equivalent Consultants</b>		<b>0.50</b>



## 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 25 agencies with an estimated 387 projects are in this system.
  - **Platform/Host:** IBM Sequent SHV & Microsoft NT
  - **Operating System:** DYNIX/PTX
  - **Database:** Oracle 8.1.7

<b>Annual Volume:</b>	\$685,000,000	
<b>Unit of Measure:</b>	Construction Dollars	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$83,000	0	0

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	4 Dell OptiPlex GX260, 10 GX240	14
<b>Laptop workstations</b>	L620, 38 L610, 31 L600, 2 L810, 5 L800, 1 L420, 5 C640	133
<b>Servers</b>	4 PE1950, 2 PE2950, 2 PE2850	8
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco 3750	1
<b>Switches</b>	Catalyst 2950	8
<b>Firewalls</b>	PIX 515e	1
<b>Network printers</b>	19 Xerox WorkCentre Pro, 26 HP Laser Jet, 1 Kyocera, 10 Canon ImageRunners, 7 HP Color Laser Jet	63
<b>Plotters</b>	HP DesignJet	2
<b>Scanners</b>		5
<b>Wireless Devices</b>		75
		<b>310</b>

**Capitalized Asset Value of IT Equipment:**

**\$174,450**

**General Age and Condition of Equipment:**

Description of condition. Approx .5-3 years old. All in fair to good condition.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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

- Become a premier customer service organization.
- Provide services that make a positive difference in youth.
- Become the best place to work for helping at-risk youth.
- Strengthen resource base.

---

### Agency IT Projects

- **PROJECT A:** KRONOS Time & Attendance System

**Project Description and Benefit:** Will provide more management oversight of hourly pay and non exempt employees' overtime and compensatory time. It is a tool that will aid in monitoring compliance with FLSA.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$425,202	\$425,202	\$0

- **PROJECT B:** Upgrade/Refresh computers (5 year plan)

**Project Description and Benefit:** Improves employee productivity. Two hundred fifty desktops were replaced and 254 tablets replaced desktop with docking stations for mobile workforce.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$752,370	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$752,370	\$23,846	\$728,524

- **PROJECT C:** Enhanced Service Plan (JTS)

**Project Description and Benefit:** JTS module will provide users a means to link and be accountable so that the youth accessed needs be better served. Service plans goals and objectives are linked to services that address needs identified by Comprehensive Risk Needs Assessment. Case Management tracking, Legal History maintenance

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$300,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$300,000	\$300,000	\$0

- **PROJECT D:** Microsoft SharePoint

**Project Description and Benefit:** Web site content management, and HR Hiring Business Process Automation.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$80,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$80,000	\$80,000	\$0

- **PROJECT E:** Program Service Support JTS

**Project Description and Benefit:** Provide enhancements to Education, Health Services, and Behavioral Health Modules; implemented Mental Treatment Plan and progress notes; and implemented Education Scheduling, SAC's accreditation management reporting, grade book, and special ed tracking along with Symsnet (all for secure facilities)

<b>Project Status</b>	RFP not needed. Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$655,509	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$655,509	\$655,509	\$0

- **PROJECT F:** Teleconferencing

**Project Description and Benefit:** To provide better communication across department, help staff become more efficient, and Family & juvenile reunification. At 24 DJJ sites implement teleconferencing to perform Parent/guardian/juvenile distance meeting, hold detention release review meetings across multiple Court Service Offices and detention Centers, Distance training for staff, youth staffing for health workers, mental health workers, and Case workers.

<b>Project Status</b>	RFP not needed. Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$240,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$240,000	\$130,000	\$110,000

## Agency Major IT Accomplishments

- **Medicaid / Level Care**  
Changes implemented into JTS
- **Office of Behavioral Health**  
Youth Progress notes and treatment plan implemented
- **Teleconferencing**  
Implemented at 11 sites to date
- **Computer refresh**  
Replaced 505 computers

- **Juvenile Tracking System Enhancements**  
Implemented Interstate Compact Module, automated workflow and document capture for incident management, and short Term Program automated workflow and document management

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,120,235.29
511000	Overtime	
512000	Permanent Hourly	27,087
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	82,628
515000	Retirement	116,723
516000	Health Insurance	191,752
518000	Unemployment Insurance	2,881
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	3,969
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>1,545,275</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	16
612000	Motor Vehicle Expenses	8,220
613000	Publications, Printing and Media	
614000	Supplies & Materials	77,636
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	38,822
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	82
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	502
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	8,763
640000	Travel	10,912
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>144,952</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	7,585
<b>304</b>	<b>Equipment</b>	<b>7,585</b>
814000	[IT Expenditure] Supplies and Materials	18,146.62
815000	[IT Expenditure] Repairs and Maintenance	230.00
816000	[IT Expenditure] Equipment Under Cap Threshold	1,116,819.93
819000	[IT Expenditure] Rents other than Real Estate	6,358.20
823000	[IT Expenditure] Software (Capitalized)	196,718.16
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	1,418,526.46
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>2,756,799</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	22,617.78
871002	Voice/Data Communication Services - GTA Data Network	517,986.09
871003	Voice/Data Communication Services - GTA Telecom	1,137,892.02
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>1,678,496</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	41,524.35
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	9,352.59
872005	Voice/Data Communication Services - Local Service	33,991.58
872006	Voice/Data Communication Services - Long Distance	14,182.66
872007	Voice/Data Communication Services - Voice Mail	1,128.99
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	40,319.58
872011	Voice/Data Communication Services - Other	663,553.16
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>804,053</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>2,482,549</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	2,295,413
852000	Professional/Technical Services - Computer/IT Expenses	5,419
<b>312</b>	<b>Contracts</b>	<b>2,300,831</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>9,237,992</b>
<b>State Funds</b>		<b>7,489,262</b>
<b>Federal Funds</b>		<b>33,638</b>
<b>Other Funds</b>		<b>1,715,092</b>
<b>Full Time Equivalent Positions</b>		<b>27.00</b>
<b>Full Time Equivalent Consultants</b>		<b>24.50</b>



## 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 2003
  - **Database:** MS SQL

<b>Annual Volume:</b>	56,000
<b>Unit of Measure:</b>	Admissions Annually
<b>Annual Volume:</b>	23,000
<b>Unit of Measure:</b>	Average Daily Population active youth cases
<b>Annual Volume:</b>	17,000
<b>Unit of Measure:</b>	Detention admissions annually
<b>Annual Volume:</b>	1,100
<b>Unit of Measure:</b>	YDC admission annually
<b>Annual Volume:</b>	2,900
<b>Unit of Measure:</b>	Short term program admissions annually
<b>Annual Volume:</b>	2,400
<b>Unit of Measure:</b>	Non-secure residential admissions annually
<b>Annual Volume:</b>	44,000
<b>Unit of Measure:</b>	Youth supervised at home annually
<b>TOTAL ANNUAL VOLUME</b>	<b>146,400</b>
<b>FY 2007</b>	<b>Consultant FTEs:</b>
\$ 2,150,785	14.99
	<b>Staff FTEs:</b>
	16.22

#### **KRONOS TIME & ATTENDANCE**

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

Not reported

- **Platform/Host:** Local Agency Server/Dell
- **Operating System:** Windows 2003
- **Database:** MS SQL

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007 Funding</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Staff computers	3,065
	Student computers	412
<b>Laptop workstations</b>		455
<b>Servers</b>		58
<b>Other (where applicable):</b>		
<b>Routers</b>	Located in YDCs, RYDCs & MSCs	99
<b>Switches</b>		149
<b>Firewalls</b>		9
<b>Network printers</b>		125
<b>Workstation printers</b>		1,596
<b>Other</b>		
<b>Wireless Devices:</b>	Cell phones	934
	Network Cards	324
	Blackberries	19
		<b>7,245</b>

### Capitalized Asset Value of IT Equipment:

<b>\$6,190,190</b>
--------------------

### General Age and Condition of Equipment:

**Description of condition.** Computer & server 1 through 5 years old, excellent condition. 412 student computers 1/3 need replacement.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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 150+ 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 those results via the Prioritized Program Budgeting process.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$0	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT B:** Enhancement of Website

**Project Description and Benefit:** This project complements the Governor's goal of best managed state in the nation. CYCC has assigned a staff member as the agency's webmaster to work in cooperation with DJJ's Office of Technology and Information Services office versus using an outside vendor. In FY 2008, significant upgrades to the site will take place to allow for greater navigation as well as enhanced customer service and information sharing.

<b>Project Status</b>	RFP not needed. Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$0	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT C:** Web-based Grants Management System

**Project Description and Benefit:** This new web-based system will increase time efficiency of CYCC staff and clients by allowing electronic submission of grant applications. It will also allow clients access their grant files as well as statewide data without assistance from CYCC staff. Project reports will automatically interface with CYCC's database, dramatically increasing response time to customer requests. Further, this type of system will allow CYCC staff to access grant information remotely from any location in the State and provide immediate, up-to-date information to stakeholders upon request. DJJ is providing a computer programmer to CYCC for this project. Testing of the new system will occur in the last quarter of FY 2008 with full implementation in FY 2009.

---

<b>Project Status</b>	RFP Not Needed Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$0	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

---

## Agency Major IT Accomplishments

- **Enhancement of Grants Database**

With guidance from DJJ's Office of Technology and Information Services (OTIS), CYCC was able to implement desired changes in the grants database to include federal performance measures and new evaluation tools. Continued maintenance will occur in FY 2008.

- **Enhanced Web Site**

CYCC has a dedicated staff person who serves as the agency's webmaster. DJJ's OTIS staff has worked cooperatively with her on making improvements to the site during FY 2007. This capability has allowed CYCC to maintain current information on the site and load "bulletin board" notices quickly to increase customer service. CYCC will make significant upgrades in FY 2008.

- **Web-Based Grants Mgmt. System**

In FY 2007, DJJ's computer programmer worked closely with CYCC to obtain knowledge of the South Carolina model system and its functionality. Grant documents have been revised to reflect CYCC policies and are ready for uploading in the new system. Testing will occur in the last quarter of FY 2008 with full implementation in FY 2009.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	17,460
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	1,336
515000	Retirement	1,818
516000	Health Insurance	2,918
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>23,532</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	30
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>30</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	3,949
815000	[IT Expenditure] Repairs and Maintenance	520
816000	[IT Expenditure] Equipment Under Cap Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>4,469</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	4,522
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>4,522</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	2,574
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>2,574</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>7,096</b>

**Expenditures by Sub Class (continued)**

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	-
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>35,127</b>
<b>State Funds</b>		<b>18,225</b>
<b>Federal Funds</b>		<b>16,902</b>
<b>Other Funds</b>		-
<b>Full Time Equivalent Positions</b>		<b>0.50</b>
<b>Full Time Equivalent Consultants</b>		-



---

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

---

***Not Reported***

---

## 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 value

**General Age and Condition of Equipment:**

Description of condition: Not Reported

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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**

Not Reported

---

## **Agency Major IT Accomplishments**

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	<b>Salaries and Hourly Subtotal</b>	10,290,566
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	<u>Fringe Benefits Allocation</u>	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
<b>300</b>	<b>PERSONAL SERVICES</b>	<b>10,290,566</b>
		1,218,118
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	
<b>301</b>	<b>REGULAR OPERATING EXPENSE</b>	<b>1,218,118</b>
<b>302</b>	<b>TRAVEL</b>	<b>144,052</b>
		1,600
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>MOTOR VEHICLE PURCHASES</b>	<b>1,600</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
		27,951
616000	Equipment Not on Inventory	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
<b>304</b>	<b>EQUIPMENT</b>	<b>27,951</b>
		14,292,791
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	
<b>305</b>	<b>COMPUTER CHARGES</b>	<b>14,292,791</b>
<b>306</b>	<b>REAL ESTATE RENTALS</b>	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
	<b>Data Telecommunications Subtotal</b>	<b>-</b>
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	<b>Other Telecommunications Subtotal</b>	<b>-</b>
<b>307</b>	<b>TELECOMMUNICATIONS TOTAL</b>	<b>1,429,336</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
		10,032
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>10,032</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>27,414,446</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		-
<b>Full Time Equivalent Consultants</b>		-



---

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

---

***Not Reported***

---

## 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:**

**Not Reported**

**General Age and Condition of Equipment:**

Description of condition. Not Reported

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

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.

<b>Project Status</b>	Will Need RFP	
<b>Project Priority</b>	Information Not Provided	
<b>Lifetime Cost of Project</b>	\$50,001-250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

- **PROJECT B:** Electronic Filing with all Courts

**Project Description and Benefit:** Benefit - Once the courts implement a system to receive documents electronically, meet the requirements to use this technology. The U.S. Court of Appeals for the 11th Circuit is now requiring that briefs be filed both in hard copy and in pdf format, either on diskette or CD. Adobe Acrobat is being installed on designated PCs within the department. Fulton State Court and DeKalb State Court have implemented e-filing through the Lexis/Nexis program. This filing is being done over the Internet. Fulton Superior Court is also using Lexis/Nexis on some cases, but not all cases. The U.S. District Courts in Georgia have implemented a program using PACER (a program specific for these courts only). There is a filing fee for each filing using both the Lexis/Nexis program and PACER.

<b>Project Status</b>	RFP Not Needed, Construction/Implementation	
<b>Project Priority</b>	Information Not Provided	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$ Information Not Provided	\$ Not Provided	\$ Not Provided

## Agency Major IT Accomplishments

Not Reported

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
510000	Regular Salaries	100,585
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	<u>Fringe Benefits Allocation</u>	
514000	FICA	7,695
515000	Retirement	10,974
516000	Health Insurance	14,283
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	63
		392
599000	Lapse	(1,335)
<b>300</b>	<b>Personal Services</b>	<b>132,657</b>
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Not on Inventory	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	87,439
640000	Travel	
<b>301</b>	<b>Regular Operating Expense</b>	<b>87,439</b>
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>MOTOR VEHICLE PURCHASES</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Not on Inventory	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
<b>304</b>	<b>Equipment</b>	<b>-</b>
616000	Equipment Not on Inventory	73,890
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	-
661000	GTA Computer Billings	81,863
662000	Computer Other	
663000	Computer Software	121,367
721000	Computer Equipment	105,582
<b>305</b>	<b>Computer Charges</b>	<b>382,703</b>
<b>306</b>	<b>Real Estate Rentals</b>	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	471
671003	Data Net - GTA Billings	4,345
671050	Data - Other	
	<b>Data Telecommunications Subtotal</b>	<b>4,816</b>
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	5,509
672004	Other Telecomm - Voice Mail - GTA Billing	113,491
672005	Other Telecomm - Pagers - GTA Billing	1,895
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	
672020	Other Telecomm	8,618
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
	<b>Other Telecommunications Subtotal</b>	<b>129,513</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>134,329</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>737,128</b>
<b>State Funds</b>		<b>737,128</b>
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>1.50</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

## 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

<b>Annual Volume:</b>	42,869	
<b>Unit of Measure:</b>	Documents	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application B:

**CMS OPEN – CASE MANAGEMENT SYSTEM**

- **Program or Sub-Program:** Not Reported
- **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

<b>Annual Volume:</b>	18,209; 9,169; 8,370; 18,648	
<b>Unit of Measure:</b>	Pending 7/05; Opened, Closed, Pending 6/06	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application C:

**PERSONAL INFORMATION MANAGER – OUTLOOK**

- **Program or Sub-Program:** Not Reported
-

- **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

<b>Annual Volume:</b>	Does Not Track	
<b>Unit of Measure:</b>	Does Not Track	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application D:

### **LEXIS**

- **Program or Sub-Program:** Not Reported

- **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:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Does Not Track	
<b>Unit of Measure:</b>	Does Not Track	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Pentium – 866MHz to 3GHz and from 256MB of RAM to 1GB of RAM	224
<b>Laptop workstations</b>	Pentiums ranging in speed from 500 MHz with 256MB of RAM to 2GHz with 1GB of RAM.	49
<b>Servers</b>	Dell PowerEdge	12
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>	Nortel Baystacks 350T, 450T, 28200	36
<b>Firewalls</b>	Cisco PIX 515	1
<b>Network printers</b>	HP laser & HP color laserjet	42
<b>Workstation printers</b>	HP laserJet	25
<b>Plotters</b>	HP Design Jet 1050C	1
<b>Scanners</b>	Epson (1), Canon (6)	7
<b>Label Printers</b>	Seiko Smart Label printers 200	65
<b>Portable Printers</b>	Cannon (2) HP (2)	4
		<b>466</b>

### Capitalized Asset Value of IT Equipment:

Not Reported

### 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 2007**

For Period July 1, 2006 – June 30, 2007

The logo features a dark blue rectangular background with a faint image of a classical building facade. The text "THE PROSECUTING ATTORNEY COUNCIL OF GEORGIA" is centered in white, uppercase letters.

THE  
PROSECUTING ATTORNEY  
COUNCIL OF GEORGIA

# **Prosecuting Attorneys’ Council of Georgia**

---

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

---

### Agency Vision

Not Reported

### Agency Mission

The Prosecuting Attorneys' Council of Georgia assists the prosecuting attorneys of Georgia who seek justice with honor in their efforts against criminal activity.

### Agency Strategic Goals

Not Reported

---

### Agency IT Projects

- **PROJECT A:** Event Management System

**Project Description and Benefit:** A web application that will enable PACGA staff to record and report attendance at events, enable prosecutor staff to register for events on-line, feed a master file with registration data, publish a calendar of events, and gather feedback from attendees after an event has completed.

<b>Project Status</b>	Project Not Started	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

- **PROJECT B:** Tracker Prosecutor Case Management System

**Project Description and Benefit:** A web application that will enable prosecutor staff to monitor the flow of cases from arrest to final disposition. In addition, the system will provide data to policy makers at all levels of state government for the efficient allocation of personnel to insure the orderly preparation and final disposition of criminal complaints.

<b>Project Status</b>	Project Underway Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$2,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	230,979
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	16,716
515000	Retirement	24,054
516000	Health Insurance	38,604
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>310,353</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	18
613000	Publications, Printing and Media	
614000	Supplies & Materials	2,403
615000	Repairs & Maintenance	47
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	475
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	1,750
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	200
640000	Travel	20,926
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>25,819</b>
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>25,819</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	2,115
815000	[IT Expenditure] Repairs and Maintenance	250
816000	[IT Expenditure] Equip Under Capitalization Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	
864000	[IT Expenditure] Software Maintenance and Support	43,922
<b>305</b>	<b>Computer Charges</b>	<b>46,287</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	
871002	Voice/Data Comm Svcs - GTA Data Network Bill	
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>-</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	59,483
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	11,517
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872011	Voice/Data Communication Services - Other	150,971
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Not GTA) Subtotal</b>	<b>221,971</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>221,971</b>

Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	297
653000	Contracts	234,413
654000	Contracts - State Organizations	
851000	[IT Expenditure] Prof/Technical Services - Computer/IT	261,305
852000	[IT Expenditure] Prof/Tech Svcs - Computer/IT Exp.	
<b>312</b>	<b>Contracts</b>	<b>496,015</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>1,100,445</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>4.00</b>
<b>Full Time Equivalent Consultants</b>		<b>3.00</b>



---

## **Chapter 3 – Applications Profile**

**(Program, Function, Business Impact, etc.)**

---

***\* PACG'S COSTS ARE NOT TRACKED PER PROJECT.  
THEREFORE, ALL IT EXPENDITURES ARE ASSIMILATED INTO  
INFRASTRUCTURE.***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell Optiplex	250
<b>Laptop workstations</b>	Dell Latitude	100
<b>Servers</b>	Dell Power Edge	30
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		
<b>Firewalls</b>		
<b>Network printers</b>	HP Laserjet	50
<b>Workstation printers</b>	HP Laserjet	200
<b>Scanner</b>		
<b>Other</b>		
<b>Wireless Devices</b>	VW cellular phones and Blackberry Devices	30
		<b>660</b>

**Capitalized Asset Value of IT Equipment:**

<b>\$316,500</b>
------------------

**General Age and Condition of Equipment:**

<p><b>Description of condition.</b> 50% of the hardware is 4 years old and 50% of the hardware is 1 year old.</p>
---

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **State Personnel Administration**

---

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

---

### Agency Vision

To be recognized by our stakeholders and the nation as the leader in Human Resources.

### Agency Mission

We promote operational excellence with customer focused leadership to recruit, develop, and retain an exceptional and diverse workforce.

### Agency Strategic Goals

- Georgia State Government acquires the employees it needs.
- Georgia State Government develops its leaders and workforce.
- Georgia State Government retains a competent workforce.

---

### Agency IT Projects

- **PROJECT A:** Enterprise Portal Implementation-PeopleSoft Portal

**Project Description and Benefit:** Continuous improvement of PeopleSoft Enterprise Portal.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$453,363	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$453,363	\$0	\$453,363

---

- **PROJECT B:** PeopleSoft Benefits Administration Implementation

**Project Description and Benefit:** An enterprise approach was taken to the State's Personnel core business processes where we can eliminate a number of Stand alone applications that are integrated which will significantly reduce the cost of operations. This was a collaboration with the Commission for New Georgia and teams comprised of State Personnel Executives along with State Accounting Office, Department of Community Health and Georgia Merit System.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,773,200	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,773,200	\$0	\$1,773,200

- **PROJECT C:** Performance Management, Competency Management, Workforce Planning, Succession Planning

**Project Description and Benefit:** Implementation of Performance Management, Competency Management, Workforce Planning, and Succession Planning PeopleSoft.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$766,800	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$398,400	\$0	\$398,400

- **PROJECT D:** Enterprise Learning Management

**Project Description and Benefit:** Implementation of ELM PeopleSoft module.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$855,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT E:** Talent Acquisition Manager (TAM, eRecruiting)

**Project Description and Benefit:** Implementation of TAM PeopleSoft Module

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,739,760	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT F:** Enterprise Performance Management

**Project Description and Benefit:** Implementation of EPM PeopleSoft module

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$865,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT G:** Enhance the JobSite System

**Project Description and Benefit:** Implement critical improvements that are necessary to sustain operational effectiveness to include reports to test item analysis and EEO reports.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Upgrade Videoconferencing equipment

**Project Description and Benefit:** To upgrade videoconferencing equipment as a part of the training facility move from Decatur to the West Tower.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$24,462	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Rewrite/Replace Drug Testing System

**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.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Gyrus Software (Training) Upgrade/Enhancements

**Project Description and Benefit:** The redesign of the GMS Website will be done as part of the PeopleSoft Portal Implementation.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT K:** Customer Relationship Management

**Project Description and Benefit:** Implementation of Customer Relationship Management Software to track customer requests, integrate service providers, and reporting.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$123,302	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** Infrastructure Upgrades

**Project Description and Benefit:** Upgrades and enhancements to existing infrastructure including upgrades to Exchange 2003, Active Directory, VPN, desktop requirements, new network switches, and replacement of end-of-life servers.

<b>Project Status</b>	Have not Started Project	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	\$270,840	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT M:** Computerization of Testing

**Project Description and Benefit:** Current State: Paper- based testing, 26,000 state-wide applicants, 12,000 in Atlanta, annually.

<b>Project Status</b>	RFP Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

## Agency Major IT Accomplishments

Not Reported

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	<b>Salaries and Hourly Subtotal</b>	
510000	Regular Salaries	550,056
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	39,546
515000	Retirement	57,561
516000	Health Insurance	78,108
517000	Personal Liability Insurance	
518000	Unemployment Insurance	1,776
519000	Worker's Compensation	716
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>727,761</b>
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	83,748
616000	Equipment Not on Inventory	54,742
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	6,967
620000	Insurance & Bonding	
622000	Freight	705
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	28,750
<b>301</b>	<b>Regular Operating Expense</b>	<b>174,912</b>
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	704
815000	[IT Expenditure] Repairs and Maintenance	2,541
816000	[IT Expenditure] Equip Under Capitalization Threshold	9,473
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	68,880
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	13,746
864000	[IT Expenditure] Software Maintenance and Support	181,123
<b>305</b>	<b>Computer Charges</b>	<b>276,468</b>
648000	Real Estate Rentals	61,560
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>61,560</b>
871001	Voice/Data Communication Svcs - GTA Computer Bill	702,485
871002	Voice/Data Comm Services - GTA Data Network Bill	
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	
<b>871000</b>	<b>Voice/Data Communication Services (GTA)</b>	<b>702,485</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	237
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	10,298
872012	Voice/Data Communication Services - Other	3,744
<b>872000</b>	<b>Voice/Data Communication Services (Other)</b>	<b>14,279</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>716,765</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Prof/Technical Svcs - Computer/IT	2,252,442
852000	[IT Expenditure] Prof/Technical Svcs-Computer/IT Exp	
<b>312</b>	<b>Contracts</b>	<b>2,252,442</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>3,976,229</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		<b>3,976,229</b>
<b>Full Time Equivalent Positions</b>		9.00
<b>Full Time Equivalent Consultants</b>		20.00



---

## 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

<b>Annual Volume:</b>	85,000	
<b>Unit of Measure:</b>	State Employees who utilize OE	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

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

<b>Annual Volume:</b>	46	
<b>Unit of Measure:</b>	Submitted suggestions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application C:

**THE JOBSITE**

- **Program or Sub-Program:** Testing & Selection; Recruitment
  - **Description of Application Function:**  
A web based application that allows state agencies to post job vacancies, applicants to submit resumes electronically, and agency recruits to manage their recruitment activities. Agency recruiters can also review, print and distribute applicant resumes. Internal functions include scheduling applicant
-

for examinations, administering examination activities, and data entry of paper applications.

- **Platform/Host:** IIS/Win 200
- **Operating System:** Win 2000
- **Database:** SQL 7 / Win 2000

<b>Annual Volume:</b>	415,264	
<b>Unit of Measure:</b>	Number of Applicants	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

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.).
- **Platform/Host:** State’s IBM Mainframe
- **Operating System:** OS390
- **Database:** DB2

<b>Annual Volume:</b>	192,862	
<b>Unit of Measure:</b>	V-fold forms printed	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

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.
- **Platform/Host:** NT
- **Operating System:** Win 2000
- **Database:** Paradox

<b>Annual Volume:</b>	24	
<b>Unit of Measure:</b>	Pay Cycles	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application F:

**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

<b>Annual Volume:</b>	54	
<b>Unit of Measure:</b>	Number of tracked items	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application G:

**ORACLE FINANCIALS**

- **Program or Sub-Program:** Employee Development; Employee Benefits
- **Description of Application Function:**  
An application used by the GMS to record Accounts Receivable and General Ledger activity for the Peach State Reserves Program, FLEX Program, State Charitable Contributions Program, and fee revenue.
  - **Platform/Host:** Unix
  - **Operating System:** HP/Unix
  - **Database:** Oracle

<b>Annual Volume:</b>	\$691,327.97	
<b>Unit of Measure:</b>	General Ledger, AR, Billing	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application H:

**GYRUS TRAINING**

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**  
A training and student enrollment system used to record employees enrolled in GMS classes and provide billing capabilities to collect the fees.
  - **Platform/Host:** Unix

- **Operating System:** HP/Unix
- **Database:** Oracle

<b>Annual Volume:</b>	6500	
<b>Unit of Measure:</b>	Number of Attendees	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application I:

### **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

<b>Annual Volume:</b>	115,000	
<b>Unit of Measure:</b>	Number of Participants	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application J:

### **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

<b>Annual Volume:</b>	10,082	
<b>Unit of Measure:</b>	Number of Certificates Printed	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application K:

### **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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Number of Agencies Using (No Longer Supported)	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application L:

**DRUG TESTING SYSTEM - ADMIN/INTEGRATION**

- **Program or Sub-Program:** Testing & Selection
- **Description of Application Function:**  
AA system that creates a report of random selections of jobs/positions that have been designated by the agency as either required or sensitive in nature that requires random drug testing of the incumbent. Provides a feed for PeopleSoft with the testing results.
  - **Platform/Host:** Windows 2000
  - **Operating System:** Win 2000
  - **Database:** SQL 7

<b>Annual Volume:</b>	13,296	
<b>Unit of Measure:</b>	Number of employees selected at random	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application M:

**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

<b>Annual Volume:</b>	No Longer Used	
<b>Unit of Measure:</b>	Not Reported	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application N:

**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

<b>Annual Volume:</b>	No Longer Used	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application O:

**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

<b>Annual Volume:</b>	22,996	
<b>Unit of Measure:</b>	Number of donors	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application P:

**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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Number of Surveys Completed	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application Q:

### **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

<b>Annual Volume:</b>	39	
<b>Unit of Measure:</b>	Executive and Non Executive State Agencies	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application R:

### **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

<b>Annual Volume:</b>	17,931,288	
<b>Unit of Measure:</b>	Number of Hits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application S:

**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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Number of Hits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application T:

**FLEXHELP ON-LINE**

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**  
Tool (Self Service Web Based) used to calculate the value of selected benefits on an option statement for agencies that are FLEX customers.
  - **Platform/Host:** Windows NT
  - **Operating System:** Win 2000
  - **Database:** SQL 7

<b>Annual Volume:</b>	16,200	
<b>Unit of Measure:</b>	# Option Statements printed based on monthly avg.	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application U:

**KNOWLEDGE MANAGEMENT**

- **Program or Sub-Program:** Leadership and Organizational Development
- **Description of Application Function:**  
Tool used by customers to share HR knowledge.
  - **Platform/Host:** IIS
  - **Operating System:** Win 2000
  - **Database:** SQL 7

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

Not Reported	Not Reported	Not Reported
--------------	--------------	--------------

Application V:

**ENTERPRISE PORTAL IMPLEMENTATION-PEOPLESOFT PORTAL**

- **Program or Sub-Program:** Compensation
- **Description of Application Function:**  
Information Not Provided
  - **Platform/Host:** UNIX
  - **Operating System:** Sun Solaris
  - **Database:** Oracle

<b>Annual Volume:</b>	44,641	
<b>Unit of Measure:</b>	Distinct Users April through July 2007	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application W:

**BENEFITS ADMINISTRATION IMPLEMENTATION**

- **Program or Sub-Program:** Compensation
- **Description of Application Function:**  
Information Not Provided.
  - **Platform/Host:** UNIX
  - **Operating System:** Sun Solaris
  - **Database:** Oracle

<b>Annual Volume:</b>	115,000	
<b>Unit of Measure:</b>	# Employees Participating in Flex Plan	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		300
Laptop workstations		50
Servers		29
Other (where applicable):		
Routers		3
Switches		26
Firewalls		3
Network printers		32
Workstation printers		23
Plotters		
Scanners		9
Copiers		5
Projectors		
Wireless Devices		25
		505

### Capitalized Asset Value of IT Equipment:

Not Reported

### General Age and Condition of Equipment:

**Description of condition.** Aging/Obsolete Infrastructure & PC's. Currently, 90% of the agency's IT assets are over 3 years old; 58% are over 7 years old. Most servers and desktops are lagging at least 2 version levels. Agency has no remote access to the network. Agency invested in 4 multi-function copier/scanner/fax/printers, but does not have the server infrastructure to enable these features

# State of Georgia Information Technology Expenditures Report

---

Fiscal Year 2007

For Period July 1, 2006 – June 30, 2007



## 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.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,863,521
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	134,823
515000	Retirement	192,795
516000	Health Insurance	310,949
518000	Unemployment Insurance	889
519000	Workers' Compensation	
520000	Merit System Assessments	2,205
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>2,505,182</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	11,889
613000	Publications, Printing and Media	
614000	Supplies & Materials	286
615000	Repairs & Maintenance	4,737
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	27
618000	Energy	3,803
619000	Rents Other than Real Estate	3,653
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	17
625000	Discounts Losts	
626000	Procurement Card Purchases	242,990
627000	Other Operating Expense	92,102
640000	Travel	95,153
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>454,657</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	105,958
<b>304</b>	<b>Equipment</b>	<b>105,958</b>
814000	[IT Expenditure] Supplies and Materials	239,023
815000	[IT Expenditure] Repairs and Maintenance	10,098
816000	[IT Expenditure] Equip Under Capitalization Threshold	787,013
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	15,842
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	139,473
864000	[IT Expenditure] Software Maintenance and Support	1,100,939
<b>305</b>	<b>Computer Charges</b>	<b>2,292,388</b>
648000	Real Estate Rentals	19,391
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>19,391</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	
871002	Voice/Data Comm Svcs - GTA Data Network Bill	214,853
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	1,216,488
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>1,431,341</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	88,908
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	(121)
872005	Voice/Data Communication Services - Local Service	146,957
872006	Voice/Data Communication Services - Long Distance	73,204
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	11,206
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	251,139
872012	Voice/Data Communication Services - Other	104,341
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>675,634</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>2,106,975</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Tech Svcs-Computer/IT	
852000	[IT Expenditure] Prof/Tech Svcs-Computer/IT Exp.	
<b>312</b>	<b>Contracts</b>	-
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>7,884,551</b>
<b>State Funds</b>		<b>4,483,947</b>
<b>Federal Funds</b>		<b>1,433,855</b>
<b>Other Funds</b>		<b>1,566,749</b>
<b>Full Time Equivalent Positions</b>		<b>32.00</b>
<b>Full Time Equivalent Consultants</b>		

## Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
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)			

## Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
Tax Incentive Project (TIP)			
Environmental Review Database (ERD)			
Heritage 2000 Grant Database (Heritage)			
Historic Geographic Database (HGD)			
National State Register Database (NSR)			
Fisheries Independent & Dependent Database			
Coastal Zone Management (CZM)			
Shellfish Water Quality Monitoring Database			
Shellfish Permitting (SP)			
Miscellaneous Application (Misc Apps)			
TOTAL Applications Expenditures			-
TOTAL Applications Positions	-	-	
TOTAL Infrastructure Expenditures			7,884,551
TOTAL Infrastructure Positions	-	32.00	
<b>TOTAL EXPENDITURES</b>			7,884,551
<b>TOTAL POSITIONS</b>	-	32.00	

---

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

---

*Not Reported*

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		3,057
<b>Laptop workstations</b>		842
<b>Servers</b>		119
<b>Other (where applicable):</b>		
<b>Routers</b>		29
<b>Switches</b>		112
<b>Firewalls</b>		2
<b>Network printers</b>		
<b>Workstation printers</b>		
<b>Other</b>	Tape Backup	3
<b>Plotters</b>		12
<b>Wireless Devices</b>		715
		<b>4,891</b>

**Capitalized Asset Value of IT Equipment:**

\$2,643,812

**General Age and Condition of Equipment:**

Description of condition. Good condition. Most equipment is 1-5yrs old.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**State Board of  
Pardons and Paroles**

# **Georgia State Board of Pardons & Paroles**

---

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

---

### **Agency Vision**

A parole system that leads to a safe 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 Goal:** Enhanced ability to blend public safety controls and personal improvement assistance for parolees transitioning back into the community.
- **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 Goal for Workforce Planning:** The agency has a sufficient, diverse well trained workforce to meet agency's needs.

## Agency IT Projects

- **PROJECT A:** Case Management System Conversion

**Project Description and Benefit:** Convert existing Lotus Notes Case Management System to a secure web application.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$750,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$540,034	\$0	\$540,034

- **PROJECT B:** Guidelines Revision

**Project Description and Benefit:** Provide automated, empirically based information for decision making support to Clemency decision making process.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$90,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Victim Notifications

**Project Description and Benefit:** Provide improved information and notification services through in-house notification system.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Implement Business Continuity/Disaster Recovery Environment

**Project Description and Benefit:** Design and implement a disaster recovery environment for agency systems and data, including offsite data storage.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	\$90,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** Electronic Personnel and Training records

**Project Description and Benefit:** Image employee personnel and training records and make them available to employees for review in a secure web based environment.

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$75,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** Expand Employee connectivity options

**Project Description and Benefit:** Agency initiative to expand means by which authorized employees can securely access agency's web enabled applications.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$75,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT G:** Criminal Justice Data Sharing

**Project Description and Benefit:** Initiative of CJ agencies to improve and expand data sharing and integration opportunities that improve information availability and operational effectiveness of CJ agencies

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$75,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Conversion to Service Oriented Architecture

**Project Description and Benefit:** Integral to above projects, this initiative will involve design review and refactoring of systems to take advantage of internally and externally available services and reduction in redundancy of application logic.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$75,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Business Application Migration

**Project Description and Benefit:** Agency Initiative to migrate Lotus Notes business applications to secure web enabled applications that are reusable by other agencies and state.

<b>Project Status</b>	RFP Not Needed	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Restitution System

**Project Description and Benefit:** Automated system to process restitution payments made by offenders and properly distribute to victims of crime.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT K:** Web Page Conversion

**Project Description and Benefit:** Convert Lotus Notes based agency web site to open source content management based site that allows business owner (Public Information Office) to manage content instead of agency IT resources.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** Development of online Transitional Housing resource manual

**Project Description and Benefit:** Convert existing paper based resource manual to searchable electronic manual that can be easily shared with partner agencies and dynamically updated to reflect changes in available resources.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$20,000	\$ 0	\$ 20,000

- **PROJECT M:** Replace Lotus Notes Help Desk

**Project Description and Benefit:** Replace legacy Help Desk System with custom configured vendor provided web based product.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT N:** Revalidate and Expand Supervision

**Project Description and Benefit:** Revalidate existing Supervision Risk Instrument and create similar Risk Instrument for female parolees.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$90,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$90,000	\$ 30,000	\$ 60,000

- **PROJECT O:** Clemency Online Navigation System

**Project Description and Benefit:** Provide automated decision making support for clemency decision making process.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$2,900,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

- **Development of Online Transitional Housing Resource Manual**

Project delivered on time and within budget. Provides searchable access to transitional housing resources to Parole Board and Dept. of Corrections staff.

- **Restitution System**

Project deployed on time and within budget. New web based system receives data regarding restitution payments made by offenders, allocates funds as ordered, and prints checks to victims. New system allows parole officers to check status of payments through online interface.

- **Victim Notifications**

Georgia VIP IVR application deployed on time and within budget. 'In-Sourced' solution provides more information to registered crime victims at a substantially lower cost to taxpayers than the hosted solution that it replaced.

- **Web Page Conversion**

Project delivered on time and within budget. Open Source content management system allows Public Information Office to update web site content without direct involvement of IT staff. Conversion of site also brought agency web site color palette into alignment with approved State of Georgia colors.

---

- **Infrastructure Improvements**

Agency network infrastructure improvements include upgrade of switches in offices and central office locations to Gigabit capacity. Network monitoring capacity has been improved through addition of a log analysis server as well as upgraded internet and email scanning and monitoring software. Server environment has been improved by a combination of server virtualization and acquisition of Sun servers for critical systems.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
	Salaries and Hourly Subtotal	
501000	Regular Salaries	988,417
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	23,551
	Fringe Benefits Allocation	
514000	F.I.C.A.	77,416
515000	Retirement	102,894
516000	Health Insurance	165,164
518000	Unemployment Insurance	-
519000	Workers' Compensation	-
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>1,357,443</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	37
614000	Supplies & Materials	3,185
615000	Repairs & Maintenance	11,771
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	4,609
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	15,526
640000	Travel	3,629
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>38,757</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	254,490
<b>304</b>	<b>Equipment</b>	<b>254,490</b>
814000	[IT Expenditure] Supplies and Materials	111,516
815000	[IT Expenditure] Repairs and Maintenance	99,980
816000	[IT Expenditure] Equip Under Capitalization Threshold	324,239
819000	[IT Expenditure] Rents other than Real Estate	68,499
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	387,226
864000	[IT Expenditure] Software Maintenance and Support	171,877
<b>305</b>	<b>Computer Charges</b>	<b>1,163,337</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	319,206
871002	Voice/Data Comm Svcs - GTA Data Network Bill	660
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	683,787
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>1,003,653</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	19,883
872011	Voice/Data Communication Services - Other	177,720
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>197,603</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>1,201,256</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	19,762
652000	Professional Services - Expenses	
653000	Contracts	-
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Tech Svcs - Computer/IT	314,162
852000	[IT Expenditure] Professional/Tech Svcs-Computer/IT Exp	
<b>312</b>	<b>Contracts</b>	<b>333,924</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>4,351,455</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>18.54</b>
<b>Full Time Equivalent Consultants</b>		<b>0.23</b>



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

**Case Management System Conversion**

- **Program or Sub-Program:** Parole Supervision
- **Description of Application Function:**  
Convert existing Lotus Notes Case Management System to secure web application.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$385,205	0.00	1.178

Application B:

**Guidelines Revision**

- **Program or Sub-Program:** Clemency
- **Description of Application Function:**  
Provide automated, empirically based information for decision making support to Clemency decision making.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	75,000	
<b>Unit of Measure:</b>	Risk Evaluations	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$77,969	0.00	.533

Application C:

**CONS**

- **Program or Sub-Program:** Clemency
- **Description of Application Function:**  
Provide automated, empirically based decision making support to Clemency decision making process.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported

- **Database:** Not Reported

<b>Annual Volume:</b>	75,000	
<b>Unit of Measure:</b>	Board Considerations	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$117,215	0.00	0.035

Application D:

### **Victim Notifications**

- **Program or Sub-Program:** Victim Services
- **Description of Application Function:**  
Provide improved information and notification services through in-house notification system.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	15,000 inbound/ 8,000 outbound	
<b>Unit of Measure:</b>	Information requests/notification calls	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$114,957	0.00	1.233

Application E:

### **Implement Business Continuity/Disaster Recovery Environment**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Design and implement a disaster recovery environment for agency systems and data, including offsite data storage.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$74,919	0.00	0.35

Application F:

### **Electronic Personnel and Training Records**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Design and implement a disaster recovery environment for agency systems and data, including offsite data storage.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	1,700	
<b>Unit of Measure:</b>	Online Training and Employment Records	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$13,733	0	0

Application G:

### **Expand Employee Connectivity Options**

- **Program or Sub-Program:** Administration
  - **Description of Application Function:**  
Agency initiative to expand means by which authorized employees for review in a secure web based environment.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$11,180	0.00	0.22

Application H:

### **Criminal Justice Data Sharing**

- **Program or Sub-Program:** Administration
  - **Description of Application Function:**  
Initiative of CJ agencies to improve and expand data sharing and integration opportunities that improve information availability and operational effectiveness of CJ agencies
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$167,139	0.00	1.96

Application I:

**Conversion to Service Oriented Architecture**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Integral to agency projects, this initiative will involve design review and refactoring of systems to take advantage of internally and externally available services and reduction in redundancy of application logic.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$23,376	0.00	0.20

Application J:

**Business Application Migration**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Agency Initiative to migrate Lotus Notes business applications to secure web enabled applications that are reusable by other agencies and state
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$12,836	0.00	0.28

Application K:

**Restitution System**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Automated system to process restitution payments made by offenders and properly distribute to victims of crime
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$66,149	0.00	1.17

Application L:

**Web Page Conversion**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Agency Web Site. Provides updated information to public and media. Serves as access point for crime victims to register for notification of changes in offender status.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	1,000,000	
<b>Unit of Measure:</b>	Site Visits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$50,425	0.09	.27

Application M:

**Development of Online Transitional Housing Resource Manual**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Convert existing paper based resource manual to searchable electronic manual that can be easily shared with partner agencies and dynamically updated to reflect changes in available resources.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$102,872	0.14	1.125

Application N:

**Replace Lotus Notes Help Desk Software**

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

Replace legacy Help Desk system with custom configured vendor provided web based product

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	6,000	
<b>Unit of Measure:</b>	Support Requests	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$86,571	0.00	0.85

Application O:

**Parole Investigations System**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Automated system used to request and enter investigation information needed by the Board to consider inmate cases for release
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	53,000	
<b>Unit of Measure:</b>	Investigations	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$117,215	0.00	0.35

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		288
<b>Laptop workstations</b>		560
<b>Wireless Devices</b>		739
<b>Servers</b>	IBM 240, Gateway 955, Under \$5,000	66
<b>Other (where applicable):</b>		
<b>Routers</b>		4
<b>Switches</b>	Cisco Catalyst 2848G-L3 Switch, Other	63
<b>Firewalls</b>		4
<b>Network printers</b>		114
<b>Workstation printers</b>	HP 1020/1012/1300	122
<b>Scanners</b>	Flat Bed (60) Dulex/Auto Feed (9)	69
<b>Other</b>		
		<b>2,029</b>

**Capitalized Asset Value of IT Equipment:**

<b>\$338,060</b>
------------------

**General Age and Condition of Equipment:**

Description of condition. Most equipment is less than 3-4 years old, although some servers and workstations are 5+ years old.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



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 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:** Customer Self Service for Parking/Access control

**Project Description and Benefit:** GBA is implementing self service kiosks in the parking office to facilitate better service to our parking and access control customers.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$10,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** SharePoint Portal

**Project Description and Benefit:** GBA will implement a portal that will store agency specific information that will facilitate communication between agency employees. We will also use the portal to communicate with customers and other outside entities.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$15,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Time and Leave System

**Project Description and Benefit:** This will be GBA's implementation on the Timekeeping System from Department of Audits. We will be modifying their system to meet the current needs of the Agency as well as reflect how timekeeping is currently done. We will be adding leave requests as well as visible leave balances for employees. This system will greatly reduce the human processing currently done in Human Resources.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** In House hosting of Maximo

**Project Description and Benefit:** Bring Maximo work order system in house to avoid hosting fees and to have more control for integration into Accounting and other systems.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** BLLIP

**Project Description and Benefit:** The Building Land and Lease Inventory of Property is the database that SPC uses to inventory the State's property holdings. It was developed in collaboration with Information Technology Outreach Services (ITOS) division of the Carl Vinson Institute of Government, University of Georgia. BLLIP is an interactive web-based geographical information system designed to enable registered users to query, search and generate reports using real time information about State owned and leased properties and buildings.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$360,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$300,000	\$300,000	\$0

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	163,031
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	11,625
515000	Retirement	16,976
516000	Health Insurance	26,293
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>217,924</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	69,329
<b>304</b>	<b>Equipment</b>	<b>69,329</b>
814000	[IT Expenditure] Supplies and Materials	19,282
815000	[IT Expenditure] Repairs and Maintenance	111,514
816000	[IT Expenditure] Equipment Under Cap Threshold	109,146
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	17,443
864000	[IT Expenditure] Software Maintenance and Support	57,865
<b>305</b>	<b>Computer Charges</b>	<b>315,250</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	53,078
871002	Voice/Data Communication Services - GTA Data Network	14,203
871003	Voice/Data Communication Services - GTA Telecom	199,237
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>266,518</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	135,302
872012	Voice/Data Communication Services - Other	3,947
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>139,249</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>405,767</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
651000	Professional Services	414,126
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	-
<b>312</b>	<b>Contracts</b>	<b>414,126</b>
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts - Private Organizations	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer	-
871002	Voice/Data Communication Services - GTA Data	-
871003	Voice/Data Communication Services - GTA Telecom	26,801
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>26,801</b>
<b>885</b>	<b>Operating Expenses Colleges</b>	<b>26,801</b>
<b>TOTAL EXPENDITURES</b>		<b>1,449,196</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		2.00



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

**SOLOMON**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Customized accounting system for GBA's accounting department. This will eventually be replaced by PeopleSoft from SAO.
  - **Platform/Host:** Microsoft Windows / SQL Server 2000
  - **Operating System:** Windows 2003
  - **Database:** SQL Server 2000

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$50,616	0.00	0.00

Application B:

**AMANO/MCGANN**

- **Program or Sub-Program:** Parking
- **Description of Application Function:**  
Parking and Access Control System controls accounting for parking fees and sets access control for all buildings on Capitol Hill.
  - **Platform/Host:** Microsoft Windows / SQL Server 2001
  - **Operating System:** Windows 2000
  - **Database:** SQL Server 2000

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	2.00

Application C:

**MAXIMO**

- **Program or Sub-Program:** Administration
- **Description of Application Function:**  
Work order ticketing system currently hosted by M2.
  - **Platform/Host:** Hosted Windows/SQL
  - **Operating System:** Windows
  - **Database:** SQL Server

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$29,355	0.00	0.00

Application D:

**BLLIP**

- **Program or Sub-Program:** SPC
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Hosted
  - **Operating System:** Not Reported
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	4 HP D330, 9 Dell Dimension, 9 Alienware, 12 Dell GX240, 12 GX70, 2 GX280, 13 GX520, 9 Precision, 18 OptiPlex 745	88
<b>Laptop workstations</b>	2 Dell M90, 43 D610, 2 D620, 5 D810, 1 D820	53
<b>Servers</b>	7 Dell PowerEdge 1950, 4 PE2850, 1 PE 800, 1 PE 2950, 1 PE 1750, 1 PE 2600, 2 PE 2650, 1 PE 2800, 1 HP Proliant SC1425, 2 Proliant	21
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco 3750	1
<b>Switches</b>	Catalyst 2950	11
<b>Firewalls</b>	PIX 515e	1
<b>Network printers</b>	12 HP Laser Jet, 1 Kyocera, 10 Canon ImageRunners, 7 HP Color Laser Jet	30
<b>Workstation printers</b>		
<b>Plotters</b>	HP DesignJet	1
<b>Scanners</b>	Cannon	
<b>Wireless Devices</b>	Blackberries	129
		<b>335</b>

**Capitalized Asset Value of IT Equipment:**

**\$285,500**

**General Age and Condition of Equipment:**

Description of condition. Approximately .5-3 years old. All in fair to good condition.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



Georgia Department of Public Safety

# **Georgia Department of Public Safety**

---

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

---

### **Agency Vision**

The Georgia State Patrol will become the premier law enforcement agency in the State of Georgia, who will be the model of maximizing technology, allowing employees to reach their goals, and providing public safety on roadways and at state facilities.

### **Agency Mission**

The mission of the Georgia Department of Public Safety is to patrol the public roads and highways of the state of Georgia, to safeguard the lives and property of the public, and to investigate traffic crashes. Members of the department will prevent, detect, and investigate violations of the criminal laws of this state, any other state, or the United States which are committed upon these public roads and highways or upon property appertaining thereto and arrest those persons who violate such criminal laws.

### **Agency Strategic Goals**

- Maximize resource utilization and control costs.
- Leverage technology to improve service and operations efficiency.
- Enhance enforcement efforts in targeted areas.
- Improve and upgrade existing infrastructure and workforce to provide for increased demand for service.
- Improve Public Image and establish a competitive position in the labor market.

## Agency IT Projects

- **PROJECT A:** SharePoint Dashboard

**Project Description and Benefit:** Give DPS management easy access to information and the ability to monitor the performance of operational processes. Description: Microsoft SharePoint Server with Dashboard running on an internal server. Monitor critical business processes and activities using metrics of business performance. Manage people and processes to improve decisions, optimize business performance

<b>Project Status</b>	RPF Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Unknown	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$ 63,000	\$63,000	\$0

- **PROJECT B:** Mobile Computing and Digital Video

**Project Description and Benefit:** To determine if mobile computing devices and digital video systems increase the efficiency and effectiveness of Troopers. Mobile Computers and Digital Video Recorders are versatile technologies that improve information quality and accessibility, increase operational efficiency, enhance management effectiveness and can potentially improve Trooper safety.

During this 6 month project, we will evaluate a variety of mobile computers, digital video systems, broadband data access carriers and equipment, computer docks and mounts, data antennas, GPS mapping tools, GCIC access software, persistency software, encrypted wireless communications, wireless connectivity from vehicles to Post computers, digital video access and storage, installation, training, support, integration and costs.

At the conclusion of the project, we will present an evaluation to the Command Staff. After their review, we hope to go forward with a Request for Proposal (RFP) for a Managed Services Contract. This contract could be used to equip all Troopers and Officers with mobile computers and digital video systems.

<b>Project Status</b>	Construction/Implementation Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$8,500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** IT Business Continuity

**Project Description and Benefit:** Reduce Risk, Improve Operations, and Increase flexibility in daily operations for handling both planned and unplanned downtime. Setup IT failover site at our Patrol Post in Gainesville, GA. This Post will be equipped with systems that will automatically backup systems at HQ and operate in case of a failure of HQ systems.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

- **Business Continuity Planning and Implementation**

Completed project.

- **Systems Upgrade**

Updated all out of warranty systems in field and HQ.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	445,504
503000	Supplemental Pay	1,529
512000	Permanent Hourly	
513000	Temporary Labor	1,200
	Fringe Benefits Allocation	
514000	F.I.C.A.	32,551
515000	Retirement	46,584
516000	Health Insurance	74,713
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	1,617
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>603,697</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	237
614000	Supplies & Materials	15,273
615000	Repairs & Maintenance	2,752
616000	Equipment on Inventory but not Capitalized	9,334
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	238
625000	Discounts Lost	
626000	Procurement Card Purchases	81
627000	Other Operating Expense	5,142
640000	Travel	4,433
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>37,490</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	1,577
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	5,880
821000	Computer/Telecommunications Equipment	57,272
<b>304</b>	<b>Equipment</b>	<b>64,729</b>
814000	[IT Expenditure] Supplies and Materials	381,239
815000	[IT Expenditure] Repairs and Maintenance	250,754
816000	[IT Expenditure] Equipment Under Capitalization	4,476,742
819000	[IT Expenditure] Rents other than Real Estate	1,872
823000	[IT Expenditure] Software (Capitalized)	40
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	253,023
864000	[IT Expenditure] Software Maintenance and Support	38,063
<b>305</b>	<b>Computer Charges</b>	<b>5,401,733</b>
648000	Real Estate Rentals	25
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>25</b>
871001	Voice/Data Communication Services - GTA Computer	292,911
871002	Voice/Data Communication Services - GTA Data	818,990
871003	Voice/Data Communication Services - GTA Telecom	766,237
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>1,878,138</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	4,994
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	44,643
872006	Voice/Data Communication Services - Long Distance	784
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	203,992
872012	Voice/Data Communication Services - Other	291,666
<b>872000</b>	<b>Voice / Data Communication Services (OTHER)</b>	<b>546,080</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>2,424,218</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services	24,776
852000	[IT Expenditure] Professional/Technical Services - Expenses	
<b>312</b>	<b>Contracts</b>	<b>24,776</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>8,556,667</b>
<b>State Funds</b>		<b>4,774,303</b>
<b>Federal Funds</b>		<b>2,210,256</b>
<b>Other Funds</b>		<b>1,572,108</b>
<b>Full Time Equivalent Positions</b>		<b>11.00</b>
<b>Full Time Equivalent Consultants</b>		<b>1.00</b>

## Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
Applicant Tracking		0.22	
Badge Numbering		0.22	
Crash Reporting (GETRIS)	0.33	0.22	
Crash Reporting Archive		0.22	
DPS 612		0.22	
Fleet Anywhere		0.22	
Fuel Card		0.22	
ID Card		0.22	
Incident Report		0.22	
Internal Affairs		0.22	
Off Duty		0.22	
OTIS	0.33	0.22	
Permits		0.22	
Personnel / Personnel History		0.22	
Purchase Card		0.22	
RMS	0.34	0.22	
SafetyNet		0.22	
Supply		0.22	
Training		0.22	
Window Tint		0.22	
Adobe		0.22	
Banner Security System		0.22	
Barracuda		0.22	
Blackberry Enterprise Server		0.22	
Call Pilot		0.22	
Cisco PDM		0.22	
Cisco RADIUS		0.22	
Cisco VPN		0.22	
Easy Street		0.22	
Exchange		0.22	
Guard Card		0.22	
Help Desk		0.22	
InterOp		0.22	
MapPoint		0.22	
MS Office		0.22	
MS Spyware		0.22	
NetMotion		0.22	
QTerm		0.22	
Server 2000/2003		0.22	
SQL Server		0.22	
Symantec Enterprise		0.22	
Symantec Mail Security		0.22	
Veritas		0.22	
Viatores		0.22	

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
Visio		0.22	
Visionair		0.22	
Visual Studio .Net 2003		0.22	
Visual Studio 2005		0.22	
Voyager		0.22	
Windows XP		0.22	
			0
	1.00	11.00	
			8,556,667
	0.00	0.00	
			8,556,667
	1.00	11.00	

---

## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

---

Application A:

**APPLICANT TRACKING**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Tracking system for Trooper and CEO job applicants
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	1,000	
<b>Unit of Measure:</b>	Applicants	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application B:

**BADGE NUMBERING**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Name and badge number assignment database
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	800	
<b>Unit of Measure:</b>	Employees	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application C:

**CRASH REPORTING - GEORGIA ELECTRONIC TRAFFIC RECORDS INFORMATION SYSTEM (GETRIS)**

- **Program or Sub-Program:** Field Offices and Services
  - **Description of Application Function:**  
Georgia Electronic Traffic Records Information System - Creates Electronic Accident reports
    - **Platform/Host:** Windows XP
    - **Operating System:** Windows XP
    - **Database:** Access
-

<b>Annual Volume:</b>	40,000	
<b>Unit of Measure:</b>	Reports	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.33	0.22

Application D:

**CRASH REPORTING ARCHIVE**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Database of GSP Accident Reports
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	40,000	
<b>Unit of Measure:</b>	Reports	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application E:

**DPS 612 -TROOPER ACTIVITY**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Web based system for maintaining and reporting Trooper Activity
  - **Platform/Host:** Win2003
  - **Operating System:** Windows XP
  - **Database:** SQL Server

<b>Annual Volume:</b>	5,000,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application F:

**FLEET ANYWHERE**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Track Fleet expenses.
  - **Platform/Host:** Windows NT 4
  - **Operating System:** Windows NT 4
  - **Database:** SQL Server

<b>Annual Volume:</b>	500,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application G:

**FUEL CARD**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Tracks expenses for fuel usage
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** Not Reported

<b>Annual Volume:</b>	300,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application H:

**ID CARD**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Design, print and maintain the ID cards for the agency
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	2,000	
<b>Unit of Measure:</b>	Cards	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application I:

**INCIDENT REPORT**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - **Platform/Host:** Windows XP
  - **Operating System:** Windows XP

- **Database:** Access

<b>Annual Volume:</b>		
<b>Unit of Measure:</b>		
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application J:

**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:** Win2003
  - **Operating System:** Win2003
  - **Database:** Access

<b>Annual Volume:</b>	500	
<b>Unit of Measure:</b>	Cases	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application K:

**OFF DUTY**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Employment Tracking
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** Access

<b>Annual Volume:</b>	500	
<b>Unit of Measure:</b>	Records	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application L:

**OTIS**

- **Program or Sub-Program:** MCCD
- **Description of Application Function:**  
Overweight truck information System

- **Platform/Host:** Win2003
- **Operating System:** Win2003
- **Database:** SQL Server

<b>Annual Volume:</b>	90,000	
<b>Unit of Measure:</b>	Records	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.33	0.22

Application M:

**PERMITS**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Gun and Yellow Light Permits
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	2,500	
<b>Unit of Measure:</b>	Permits	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application N:

**PERSONNEL/PERSONNEL HISTORY**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Program for tracking personnel information from the PeopleSoft system
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	40,000	
<b>Unit of Measure:</b>	Updates	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application O:

**PURCHASE CARD**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**

- Tracks agency purchase card purchases
- **Platform/Host:** Not Reported
- **Operating System:** Windows XP
- **Database:** Not Reported

<b>Annual Volume:</b>	5,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application P:

**RECORDS MANAGEMENT SYSTEM (RMS)**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Records Management System. Pilot program to test feasibility of an agency wide system.
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	10,000	
<b>Unit of Measure:</b>	calls	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application Q:

**SAFETYNET**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**  
Commercial Vehicle Inspections.
  - **Platform/Host:** Win2000
  - **Operating System:** Win2000
  - **Database:** Oracle

<b>Annual Volume:</b>	153,000	
<b>Unit of Measure:</b>	Tapes	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application R:

**SUPPLY**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Inventory system for agency supplies
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** Access

<b>Annual Volume:</b>	3,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	0.00	0.22

Application S:

**EXCHANGE**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Mail Server
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** Not Reported

<b>Annual Volume:</b>	2,500,000	
<b>Unit of Measure:</b>	Messages	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application T:

**TRAINING**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Maintains Training information on Troopers
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	2,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application U:

**WINDOW TINT**

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:**
  - Tint Permits
  - **Platform/Host:** Win2003
  - **Operating System:** Win2003
  - **Database:** SQL Server

<b>Annual Volume:</b>	5,000	
<b>Unit of Measure:</b>	Records	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Gateway, Dell, Compaq	800
<b>Laptop workstations</b>	Gateway, Dell, Compaq	380
<b>Servers</b>	Gateway, Dell, Compaq	22
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>	3 Com & HP	97
<b>Firewalls</b>	Cisco	74
<b>Network printers</b>	HP	
<b>Workstation printers</b>	HP	500
<b>Plotters</b>	HP	6
<b>Scanners</b>	HP	50
<b>Other</b>		
<b>Wireless Devices</b>		
		<b>1,929</b>

**Capitalized Asset Value of IT Equipment:**

Not Reported

**General Age and Condition of Equipment:**

Description of condition. 1 to 6 years

# State of Georgia

## Information Technology Expenditures Report

---

Fiscal Year 2007

For Period July 1, 2006 – June 30, 2007



# Georgia Governor's Office of Highway Safety

---

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

---

### **Agency Vision**

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

### **Agency Mission**

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

### **Agency Strategic Goals**

- Reduce the number of overall traffic related fatalities on Georgia roadways from impaired driving, speeding, occupant protection violations and other high-risk behavior to 1.0 for every 100 million vehicle miles traveled by FY2010.
  - Increase and maintain the statewide safety belt usage rate to a level of 90%.
  - To increase and maintain the use of child safety restraint systems for children under the age of five to the level of 95 percent.
-

## Agency IT Projects

- **PROJECT A:** Dissemination of Data

**Project Description and Benefit:** Benefit to the public and agencies both local and state. To provide a single source of information on crash, injury and death data organized by relevant demographic and geographic data.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$10,000	\$0	\$10,000

- **PROJECT B:** Manage Grantee Programs

**Project Description and Benefit:** Benefit to Grantees and GOHS Planners. To provide and maintain an online system for all grant reporting and management.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$30,000	\$0	\$30,000

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	41,458
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	3,097
515000	Retirement	4,320
516000	Health Insurance	6,936
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>55,811</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	2,116
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	131
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>2,247</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	2,158
<b>304</b>	<b>Equipment</b>	<b>2,158</b>
814000	[IT Expenditure] Supplies and Materials	168
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equip Under Capitalization Threshold	63,211
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	
864000	[IT Expenditure] Software Maintenance and Support	28,557
<b>305</b>	<b>Computer Charges</b>	<b>91,936</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	11,354
871002	Voice/Data Comm Svcs - GTA Data Network Bill	9,793
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>21,147</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>-</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>21,147</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Tech Svcs-Computer/IT	15,264
852000	[IT Expenditure] Prof/Tech Svcs-Computer/IT Exp	4,172
<b>312</b>	<b>Contracts</b>	<b>19,436</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>192,735</b>
<b>State Funds</b>		<b>12,650</b>
<b>Federal Funds</b>		<b>180,085</b>
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>1.00</b>
<b>Full Time Equivalent Consultants</b>		



---

## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

---

**eGOHS**

- **Program or Sub-Program:** Planning & Administration
- **Description of Application Function:**
  - Grant Software
  
  - **Platform/Host:** Web Browser Internet
  - **Operating System:** 2003 Server
  - **Database:** SQL

<b>Annual Volume:</b>	211	
<b>Unit of Measure:</b>	Grants	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$19,436	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell (28), Apple (1)	29
<b>Laptop workstations</b>	Gateway (6), Dell (13), Toshiba (2), Compaq (14)	35
<b>Servers</b>	Compaq DL380 (1), Dell Poweredge 2850 (1), Dell Poweredge 2650 (1)	3
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco 2600 (1), Cisco 1800 (1)	2
<b>Switches</b>	HP ProCurve 4000M	1
<b>Firewalls</b>		
<b>Network printers</b>	HP Color LaserJet 8550 (1) and Minolta MagicColor 2200 (1)	2
<b>Workstation printers</b>	HP4550(1), HP6MP(2),HP3310(2),HP1018(1), HP6P(1),HP2575(3),HP2000C(1),HP2015d(5), HP2710(1),HP2100(4), HP7310(1), Dell1700(1), HP1320(5),HP6940(1),HP7960(1), HP3500(1),	31
<b>Other</b>	UPS 3000 (2)	2
<b>Scanners</b>	HP (3)	3
<b>LDC Projectors</b>	Sanyo (1), Toshiba(1), NEC VT670(1)	3
<b>Wireless Devices</b>	Blackberry 7520(17), Blackberry 7100i(4), Blackberry 8703e(5), and Blackberry 7130e(1)	27
		<b>138</b>

**Capitalized Asset Value of IT Equipment:**

<b>\$ 23,190</b>
------------------

**General Age and Condition of Equipment:**

<p><b>Description of condition.</b> 1-6 Years Old, Good to Fair Condition. The hardware is not very old technology.</p>
---

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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:** Web-Based NIMS (National Incident Management System) Data Access Program

**Project Description and Benefit:** This is a cooperative effort with the Georgia Forestry Commission to host a web-based data program to share National Incident Management System (NIMS) information with authorized parties requiring local, regional, state, and national incident management information.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Web-Based Testing

**Project Description and Benefit:** This is an extension of the computer/LAN based testing that we have already implemented into our office. Web-based testing out in the field will help GFSTC and its customers by giving us the ability to provide test results in a more orderly and timely fashion. Coupled with our new website and information access that it provides, individuals and fire departments will be able to access test results much more quickly than when we give paper-based tests.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Online Data Exchange With Fire Departments/Internet Reporting

**Project Description and Benefit:** Once implemented, this will give GFSTC the ability to have more up-to-date records with fire departments, as well as providing fire departments with a much quicker turn-around period for viewing changes and submissions that they have made to or for their respective department.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

- **PROJECT D:** Online Data Exchange With Individuals/Internet Reporting

**Project Description and Benefit:** Already in the beginning stages of implementation, the ability for individuals in the fire service to update and submit information to GFSTC through our new website will in turn benefit our agency, as well as the individuals themselves. Information about individuals, such as address, phone, email, etc., will more accurate, as well as more up-to-date. This, in effect, will allow us to maintain a better, more reliable connection with individuals in the fire service of Georgia.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** Online Data Exchange With Certified Evaluators/Internet Reporting

**Project Description and Benefit:** Already in the beginning stages, the ability for GFSTC certified evaluators to update and submit information to GFSTC through our new website will in turn benefit our agency as well as the evaluators themselves. Evaluator information will be more accurate, as well as more up-to-date. This, in effect, will allow us to maintain a better, more reliable connection with GFSTC certified evaluators.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** Test Event Calendar

**Project Description and Benefit:** The GFSTC Test Event Calendar, which is in the infantile stages of implementation, will be a giant step forward in the Test Coordination area of our agency. With the calendar comes the ability for GFSTC certified evaluators to see an up-to-date listing of upcoming test events that require evaluator supervision, as well as the ability to sign up to evaluator these test events. Fire service individuals will also benefit from being able to view and sign up for upcoming test events. In addition to benefiting evaluators and individuals, the calendar also provides our Test Coordinator a centralized location to confirm signup and contact information for test events.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	

---

FY 2007 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

- **GFPP Upload**

Further automated providing employment and certification information to the Georgia Firefighters Pension Fund.
  - **GFSTC Online Website**

Launched our new website, [gfstconline.org](http://gfstconline.org), which enables enhanced online communication with fire departments, fire service individuals, and GFSTC certified evaluators.
  - **Departmental Certification/Registration Lookup**

Allows Fire Departments to login to our GFSTC Online website to view Certification/Registration information about their members.
  - **Individual Certification/Registration Lookup**

Allows individuals to login to our GFSTC Online website to view their own Certification/Registration information.
  - **Course Credit Lookup System**

Allows Fire Departments and individuals within the fire service to look up information about course material that has been approved by GFSTC, and to also have the ability to download certain courses that have been made available on our website.
  - **GFA Upload**

Further automated monthly upload of test records that are needed by the Fire Academy
  - **Computer/LAN Based Testing**

Implemented computer/LAN based testing within our office so as to reduce the amount of paper tests that are given. Also, since the tests are given digitally, they can now be directly input into our database, instead of having to be manually input into the system.
-

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	25,793
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	267
515000	Retirement	363
516000	Health Insurance	582
518000	Unemployment Insurance	55
519000	Workers' Compensation	60
520000	Merit System Assessments	147
598000	Pay for Performance	3,484
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>30,751</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	3,302
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equip Under Capitalization Threshold	16,313
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	2,987
864000	[IT Expenditure] Software Maintenance and Support	376
<b>305</b>	<b>Computer Charges</b>	<b>22,978</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	
871002	Voice/Data Comm Svcs - GTA Data Network Bill	
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>-</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>3,959</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>3,959</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>57,688</b>
<b>State Funds</b>		<b>57,688</b>
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>1.00</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

---

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		11
<b>Laptop workstations</b>		6
<b>Servers</b>	Dell PowerEdge 2500	1
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>	HP PROCURVE 2124	1
<b>Firewalls</b>	CISCO PJX 501	1
<b>Network printers</b>	HP LaserJet 8150 DN	1
<b>Workstation printers</b>	HP LaserJet 1022	1
<b>Other</b>	HP SCANJET 8390	1
	UPS	1
	HUB	2
	HP Proliant ML 350	1
	Plotters	9
		<b>36</b>

**Capitalized Asset Value of IT Equipment:**

<b>\$ 19,319</b>
------------------

**General Age and Condition of Equipment:**

Description of condition. All hardware is less than 2 years old with the exception of 2 work computers.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**GPSTC**

*Georgia Public Safety  
Training Center*

# **Georgia Public Safety Training Center**

---

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

---

### **Agency Vision**

Be recognized by the Georgia Public Safety Community as providing the highest quality public safety training in the nation.

### **Agency Mission**

We are here to foster professionalism, competency and safety within the ranks of Georgia's Public Safety Community by developing, delivering, facilitating and supporting training which exceeds our customer's needs.

### **Agency Strategic Goals**

- Provide the administrative and logistical support necessary for the development, delivery and evaluation of high quality public safety training in Georgia. The delivery of quality training programs that are unobstructed by shortfalls in administrative or logistical support such as: equipment, materials procurement, scheduling, lodging, food service, maintenance, etc., can be a vast undertaking. Daily, the Training Center teaches, lodges, feeds, and maintains the facilities for hundreds of public safety trainees who are preparing to serve the public by providing a safer Georgia. Outcome: Resident agencies and trainees will see a continuing high level of competency in services provided.
  - Provide a safe, comfortable and sanitary learning environment conducive to the delivery of public safety training. The facilities must be suited to the program content and hands-on skill development necessary for students to successfully learn and then go forth and serve the public. Distractions which inhibit learning must be kept to a minimum. Outcome: Facilities and equipment will be maintained and/or renewed to provide an excellent level of service and sanitation for all trainees.
  - Develop, update and improve training consistent with the needs of Georgia's Public safety community. The delivery of contemporary training programs that are reflective of public safety needs and the unique conditions experienced by public safety agencies as they serve the diverse communities in Georgia. Outcome: The training divisions will review all programming and update curriculum as needed to maintain current master course files on all classes.
-

- Deliver and evaluate training in an efficient and effective manner, with particular attention to accessibility, content and cost. The training delivery system must be evaluated constantly to review the ever changing needs of the customer so that a quality, cost effective product will be available in a fast, friendly and easy manner, resulting in improved competency as evidenced by better on-the-job performance serving the public. Outcome: Staff will monitor training requests both on-campus and at regional sites to assure accessible, quality, cost effective training delivered in a fast, friendly, and easy manner.
- Employ and maintain a workforce that is professionally competent and is ethnically and gender diverse. This means administering a fair and equitable strategy for recruiting, selecting, training, compensating, and maintaining a workforce to serve the agency in various capacities. Periodically assessing the status of the workforce with respect to professional development, morale, competency and commitment. Outcome: Human resources will continuously monitor workforce composition to assure compliance with work place needs and legal directives.

---

## Agency IT Projects

- **PROJECT A:** Maintain and enhance the Wide Area Network (WAN)

**Project Description and Benefit:** The WAN provides for information sharing between the regional academies, Peace Officer Standards and Training, and other state agencies, including GaNet and GTA, who provides internet services to the Center. This network may be increased to other off-campus training sites. The Wan provides for on-line access to data and information sources by all network participants. The network enhances communications among its users, and facilitates research, and classroom presentations. The computer generated electronic transfers provide for more responsive capability, efficient, and effective operations.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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 FY2007 the Training Center implemented a plan that will begin moving into a paperless environment.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Not Available	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Maintain current automated systems

**Project Description and Benefit:** There are over 250 computers on the Training Center network that are used for administrative, operational, instructional, and support applications. Every activity and function of the Center is dependent upon computer application(s), either direct or indirect. This is no more evident than during a power outage when operations literally cease until "computers" are back on line. And, there has been a revolution in the classroom using computers to more effectively deliver training material, and present the information in a manner so that students learn more effectively. Some programs, e.g. judgmental firearms training are totally dependent upon computer technology. We continue to monitor and maintain the proficiency of existing hardware, software, and network capabilities through replacement, updates, and expansion. This includes the systems that support individual work stations and daily operations. The Training Center has a Dell PowerEdge running Novell 5.1 as the nucleus of the Center's main computer systems. Another PowerEdge is the network server for the Center's two Computer Labs. An HP Unix box houses the Oracle database applications. These databases applications include the; Georgia Fire Academy student records system, Training Center Student Registration System, Budget, Online class registration, and Dormitory. Other applications includes, anti-virus software, and RBase network databases including the Postage Inventory, Library Inventory, Warehouse Inventory, Vehicle Inventory, Cafeteria Inventory, Print Shop work orders and Memorial contributions systems. During FY2007 the Center installed a mail server to handle all agency emails and assist with security and privacy.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** e-Mail Server Transition

**Project Description and Benefit:** The Training Center has installed an on-site mail server along with a spam and anti-virus system.

<b>Project Status</b>	Complete / Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Portal Transition

**Project Description and Benefit:** The Training Center is almost complete with a joint project with GTA to have a presence of the existing GPSTC web site on the state portal. It provides the same look and feel as other agencies on the state web site thus making it easier for user to move from agency to agency.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** On-line Training Delivery

**Project Description and Benefit:** Support quality training either as a stand alone class available on-line or as part of a hybrid course that is attended partially on-site with other course work completed off-site. This project will help in reducing the cost of meals/lodging per student by allowing the course work to be completed at home. Work will be submitted by email and testing/evaluations will be monitored either on site or at a regional academy. 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.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	

<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT K:** Comprehensive On-line Calendar

**Project Description and Benefit:** Maintain the Center's on-line comprehensive calendar of training courses available anywhere in the Training Center system (GPSTC and Regional Academies). This information is available to our customers and is accessible by course title, location, and/or date. A major responsibility, and a core business function, of the Training Center is to advertise courses on a timely basis. This project also includes the regional academies, and allows public safety personnel to search for available courses system wide. The information is searched in a variety of methods, including course title, date, or location.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** Secure Wireless Access to WAN

**Project Description and Benefit:** Develop and provide safe and secure wireless access to the Training Center's Network. This will help our instructors as well as students take advantage of current technology and up to date information. In addition it will assist in get technology to areas where hard wiring is not an option.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

## **Agency Major IT Accomplishments**

- **Comprehensive On-line Calendar and Oracle Transition**

The Training Center completed its transition of the facilities scheduling and on-line update to Oracle. Now our customers who are registering for a class can now have real information about availability. Also the process of scheduling facilities has transitioned into being computerized with automatic updates and approval process. Completed the MPLS upgrade for the Center and its 7 regional Academies and 6 contract Academies.

- **E-Mail Server Transition**

The Training Center is now able to utilize GroupWise when offsite thus allowing an instructional staff and management to send and receive emails and be responsive to our customers.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	<b>Salaries and Hourly Subtotal</b>	
501000	Regular Salaries	271,473
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	20,360
515000	Retirement	28,260
516000	Health Insurance	45,371
518000	Unemployment Insurance	265
519000	Workers' Compensation	575
520000	Merit System Assessments	-
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>366,305</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	21,270
<b>304</b>	<b>Equipment</b>	<b>21,270</b>
814000	[IT Expenditure] Supplies and Materials	36,990
815000	[IT Expenditure] Repairs and Maintenance	8,221
816000	[IT Expenditure] Equip Under Capitalization Threshold	96,821
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	33,433
864000	[IT Expenditure] Software Maintenance and Support	72,510
<b>305</b>	<b>Computer Charges</b>	<b>247,975</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	
871002	Voice/Data Comm Svcs - GTA Data Network Bill	109,057
871003	Voice/Data Comm Svcs-GTA Telecommunications Bill	122,905
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>231,962</b>
872001	Voice/Data Communication Services - Wire/Cable	
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	
872005	Voice/Data Communication Services - Long Distance	
872006	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872007	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	
872010	Voice/Data Communication Services - Mobile/Wireless	
872011	Voice/Data Communication Services - Other	7,662
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors OTHER Non GTA)Subt</b>	<b>7,662</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>239,624</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>875,174</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>6.00</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Gateway, Dell	156
<b>Laptop workstations</b>	Gateway, Dell	115
<b>Servers</b>	HP, Dell	12
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>	Cisco and 3com	7
<b>Firewalls</b>	Cisco	1
<b>Network printers</b>	HP and Okidata	11
<b>Workstation printers</b>	HP and Okidata	37
<b>Plotters</b>		
<b>Scanners</b>	NCS	1
<b>Other</b>	Mirapoint Email Filter	1
	Buffalo Storage Devices	2
<b>Wireless Devices</b>	Blackberry & Nextel (\$1,900 total)	8
		<b>351</b>

### Capitalized Asset Value of IT Equipment:

<b>\$370,511</b>
------------------

### General Age and Condition of Equipment:

Description of condition. 4 year rotation on Laptops and PC's. Condition-adequate

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**GEORGIA PUBLIC  
SERVICE COMMISSION**

# **Georgia Public Service Commission**

---

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

---

## **Agency Vision**

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

## **Agency Mission**

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

## **Agency Strategic Goals**

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

## Agency IT Projects

- **PROJECT A:** Not Reported

**Project Description and Benefit:** Not Reported

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	<b>Salaries and Hourly Subtotal</b>	
501000	Regular Salaries	220,066
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	16,835
515000	Retirement	23,709
516000	Health Insurance	36,779
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>297,389</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	142,789.48
<b>304</b>	<b>Equipment</b>	<b>142,789</b>
814000	[IT Expenditure] Supplies and Materials	22,068.77
815000	[IT Expenditure] Repairs and Maintenance	1,206.37
816000	[IT Expenditure] Equip Under Capitalization Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	21,280.86
864000	[IT Expenditure] Software Maintenance and Support	58,407.21
<b>305</b>	<b>Computer Charges</b>	<b>102,963</b>
648000	Real Estate Rentals	58,720
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>58,720</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	7,785.60
871002	Voice/Data Comm Svcs - GTA Data Network Bill	7,477.56
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	51,142.93
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>66,406</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	1,885.36
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	19,326.54
872012	Voice/Data Communication Services - Other	6,389.53
<b>872000</b>	<b>Voice / Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>27,601</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>94,008</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	130,200
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>130,200</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>723,106</b>
<b>State Funds</b>		<b>674,339</b>
<b>Federal Funds</b>		<b>48,767</b>
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>4.00</b>
<b>Full Time Equivalent Consultants</b>		<b>1.00</b>



---

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

---

***Not Reported***

---

## 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		
Wireless Devices		

**Capitalized Asset Value of IT Equipment:**

Not Reported
--------------

**General Age and Condition of Equipment:**

<p><u>Description of condition.</u> Not Reported</p>
--

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Public Broadcasting**

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

---

### **Agency Vision**

Engaging Georgians through trusted information, education and entertainment, anytime-anywhere.

### **Agency Mission**

Our Mission is to create, produce and distribute engaging programs, content and services that educate, inform and entertain Georgians and enrich the quality of their lives.

### **Agency Strategic Goals**

- Financial - Maintain and grow a financially strong, efficient, and stable organization
  - Partnership – Build and strengthen partnerships that enhance and expand the programs and services of GPB.
  - Resources and Delivery – Develop, maintain and grow an infrastructure that provides access anywhere/anytime to content and information.
  - Content - Provide relevant and engaging programs and services that will significantly impact and support the quality of life of Georgians.
  - Internal Environment - Foster and promote creativity, teamwork, loyalty, and excellence while providing a fair, equitable, inclusive and participatory work environment.
-

## Agency IT Projects

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

**Project Description and Benefit:** Finalize and Implement Disaster Recovery Plan

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT B:** Design GPB workflow from content capture through distribution

**Project Description and Benefit:** Benefits - Will allow GPB to use less people to create more content more efficiently.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT C:** Create a Technical Operations Center for all of GPB to monitor remote systems from a central site.

**Project Description and Benefit:** Benefits - As broadcast systems are moving to an IP-base, consolidating the monitoring using IP systems is needed. This project is well underway. Establishing positions and roles. Training needs have been established and implemented.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT D:** Upgrade 14<sup>th</sup> Street Broadcast Infrastructure.

**Project Description and Benefit:** Upgrade broadcast equipment to support HD production and digital delivery.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	\$600,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$600,000	\$0	\$600,000

- **PROJECT E:** 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:** Benefits - Allows for the dissemination of the content that GPB's digital library will contain. The datacasting portion of this project continues to be in the planning stages. This is a significant component of the digital upgrade. Implementation of the high speed connection to the transmitter towers is well underway.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$500,000	\$0	\$500,000

## Agency Major IT Accomplishments

- **Digital cataloging and archiving of content**

Increased number of assets available online by 33%. Quality-checked video asset metadata and updated to make PBCore compliant. Developed process and concept tested ingesting materials from non-supported magnetic tape formats

- **To provide to DOE, specifically, an increase in use of the on-line training software for interactive webcasting.**

DOE is using this system with regularity and is focused on growing the utilization of on-line professional development. Number of Webcast for 07 increased by 10% with a total of 4196 hits for the year.

- **Create a DVD production process using technical tools and workflow from the digital storage systems.**

Procured and implemented system for ordering and manufacturing custom DVDs that are sent directly to a viewer's home. Nearly 200 episodes available at end of June, with another 300 expected this year. System still undergoing testing and will launch in September 2007.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,134,716
511000	Overtime	-
512000	Permanent Hourly	-
513000	Temporary Labor	156,184
	Fringe Benefits Allocation	
514000	F.I.C.A.	84,734
515000	Retirement	118,400
516000	Health Insurance	189,645
518000	Unemployment Insurance	3,005
519000	Workers' Compensation	1,213
520000	Merit System Assessments	3,374
598000	Pay for Performance	-
599000	Lapse	-
<b>300</b>	<b>Personal Services</b>	<b>1,691,271</b>
610000	Cost of Goods Sold/Purchases for Resale	-
611000	Postage	54
612000	Motor Vehicle Expenses	-
613000	Publications, Printing and Media	5,550
614000	Supplies & Materials	13,303
615000	Repairs & Maintenance	31,585
616000	Equipment on Inventory but not Capitalized	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents Other than Real Estate	56,107
620000	Insurance & Bonding	-
621000	Bad Debt Expense	-
622000	Freight	1,109
625000	Discounts Losts	-
626000	Procurement Card Purchases	-
627000	Other Operating Expense	10,963
640000	Travel	12,182
740000	Depreciation	-
<b>301</b>	<b>Regular Operating Expense</b>	<b>130,853</b>
722000	Motor Vehicle	-
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	-
716000	Capital Lease/Installment Purchase - Interest Pmts	-
720000	Equipment (over \$5,000)	-
821000	Computer/Telecommunications Equipment	-
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	97,172
815000	[IT Expenditure] Repairs and Maintenance	10,603
816000	[IT Expenditure] Equip Under Capitalization Threshold	119,178
819000	[IT Expenditure] Rents other than Real Estate	-
823000	[IT Expenditure] Software (Capitalized)	-
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	34,897
864000	[IT Expenditure] Software Maintenance and Support	421,701
<b>305</b>	<b>Computer Charges</b>	<b>683,551</b>
648000	Real Estate Rentals	1,213
680000	Authority Lease Rentals	3,374
848000	[IT Expenditure] Real Estate Rentals	-
<b>306</b>	<b>Real Estate Rentals</b>	<b>4,586</b>
871001	Voice/Data Comm Services - GTA Computer Bill	-
871002	Voice/Data Comm Svcs - GTA Data Network Bill	-
871003	Voice/Data Comm Svcs-GTA Telecommunications Bill	275,707
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>275,707</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	119
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	-
872004	Voice/Data Communication Services - Video	-
872005	Voice/Data Communication Services - Local Service	42,938
872006	Voice/Data Communication Services - Long Distance	6,429
872007	Voice/Data Com Svcs-Voice Mail & Other Voice Prcsg	4,333
872008	Voice/Data Communication Services - PBX	-
872009	Voice/Data Communication Services - VOIP	-
872010	Voice/Data Communication Services - Key System	-
872011	Voice/Data Communication Services - Mobile/Wireless	21,355
872012	Voice/Data Communication Services - Other	47,825
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>123,000</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>398,706</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	13,335
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	35,000
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>48,335</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>3,009,392</b>
<b>State Funds</b>		<b>2,924,967</b>
<b>Federal Funds</b>		
<b>Other Funds</b>		<b>84,425</b>
<b>Full Time Equivalent Positions</b>		<b>26.65</b>
<b>Full Time Equivalent Consultants</b>		<b>1.05</b>



---

## 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

<b>Annual Volume:</b>	60,000	
<b>Unit of Measure:</b>	Members	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$266,546	1.00	3.55

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:** Linux
  - **Database:** Informix

<b>Annual Volume:</b>	135,000	
<b>Unit of Measure:</b>	Programs	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$10,517	0.00	0.00

Application C:

**SCHEDUALL**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
  - **Description of Application Function:**  
Scheduling of facility, equipment, contracting resources is managed with this software.
    - **Platform/Host:** Intel
-

- **Operating System:** Win2003
- **Database:** SQL

<b>Annual Volume:</b>	2,000	
<b>Unit of Measure:</b>	Transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,027	0.00	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.
- **Platform/Host:** Intel
  - **Operating System:** Win2000
  - **Database:** MySQL

<b>Annual Volume:</b>	300	
<b>Unit of Measure:</b>	Hours of audio and video	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$79,059	0.00	0.80

Application E:

### **BACK-UP SYSTEM**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
  - **Description of Application Function:**  
Backup software that allows the IT division to capture an identical copy of data that is needed in case of system failures.
- **Platform/Host:** Intel
  - **Operating System:** Win2000
  - **Database:** Flat File

<b>Annual Volume:</b>	19	
<b>Unit of Measure:</b>	Systems	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$15,152	0.00	0.10

Application F:

**ADIC**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**  
Provides long term storage and retrieval of broadcast programming content.
  - **Platform/Host:** Intel
  - **Operating System:** Win2000
  - **Database:** Flat File

<b>Annual Volume:</b>	8,151	
<b>Unit of Measure:</b>	Programs	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$72,411	0.00	0.15

Application G:

**MASSTECH**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**  
Asset management system that controls media movement between playout servers, ADIC and Hitachi.
  - **Platform/Host:** Intel
  - **Operating System:** Win2000
  - **Database:** Flat File

<b>Annual Volume:</b>	1	
<b>Unit of Measure:</b>	System	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$33,758	0.00	0.15

Application H:

**AVID**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**  
Program editing system.
  - **Platform/Host:** Intel
  - **Operating System:** Win2000
  - **Database:** Flat File

<b>Annual Volume:</b>	6	
-----------------------	---	--

<b>Unit of Measure:</b>	Systems	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$35,780	0.00	0.25

Application I:

**ENCO**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
  - Audio storage and retrieval of broadcast programming content.
  - **Platform/Host:** Intel
  - **Operating System:** Win2000
  - **Database:** Flat File

<b>Annual Volume:</b>	2	
<b>Unit of Measure:</b>	Servers	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$39,678	0.00	0.30

Application J:

**CHECKPOINT**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
  - Organization's firewall system.
  - **Platform/Host:** UNIX
  - **Operating System:** IPSO
  - **Database:** Not Reported

<b>Annual Volume:</b>	4	
<b>Unit of Measure:</b>	Servers	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$37,029	0.00	0.15

Application K:

**LOUTH**

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
  - Playout automation system for broadcast channels - Education and GPB.
  - **Platform/Host:** Intel
  - **Operating System:** Win2000

- **Database:** Flat File

<b>Annual Volume:</b>	3	
<b>Unit of Measure:</b>	Device Servers	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$14,297	0.00	0.05

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Compaq PC's, P4, 15 Macs	191
<b>Laptop workstations</b>	Dell Inspiron & Latitudes	79
<b>Servers</b>		58
<b>Other (where applicable):</b>		
<b>Routers</b>		8
<b>Switches</b>	Black Diamond (3), Summit (6)	17
<b>Firewalls</b>	Nokia Checkpoint	4
<b>Network printers</b>	HP 4+, HP 4300	41
<b>Workstation printers</b>		33
<b>Scanners</b>		2
<b>Other</b>	Hubs	5
	Exabyte Tape Backup System	1
	Cable Analyzer	1
	Storage & Video Media Server Systems	8
	Projectors	7
<b>Wireless Devices</b>		
<b>Total</b>		<b>455</b>

### Capitalized Asset Value of IT Equipment:

**\$3,902,322**

### General Age and Condition of Equipment:

Description of condition. 0-4 years old, estimated 25% fair, others good to new

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

**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 provide the best customer service and operational performance of any taxing authority in the U.S. including the IRS.

### **Agency Strategic Goals**

- Transform DOR to an enterprise focused service model from the current geographical service delivery model.
- Expand the deployment and use of the E-File/E-Pay Initiative such that at least 50% of all filings, registrations, payments, and refunds are completed electronically.
- Completion of all processing of paper payments, refunds, and returns within two weeks of receipt during tax season utilizing expanded resource capacity of people and equipment from the expansion of E-File/E-Pay Initiative.

---

### **Agency IT Projects**

- **PROJECT A:** Enterprise Data Warehouse

**Project Description and Benefit:** The purpose of this initiative is to provide the DOR with an enterprise wide data warehouse. An enterprise data warehouse will contain integrated, granular data (having different levels of detail, over periods of time), that will form the

---

foundation Discovery Programs to identify non filers, filers that underpay and other sources of additional taxes owed to the state.

<b>Project Status</b>	Will Need RFP Not Yet Started Project	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$21,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT B:** CTAB Phase II

**Project Description and Benefit:** This initiative enables field collections agents to instantly access taxpayer data from DOR systems for use with on-site remediation of tax issues. The project will deploy tablet PCs which will run a case management application that will display the taxpayer's tax compliance standing in one composite view.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$2,100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$2,100,000	\$2,100,000	\$0

- **PROJECT C:** Call Center

**Project Description and Benefit:** Provide the ability to more effectively manage and monitor the response to taxpayer inquiries and issues. Note (3 servers and Bell South services) Already spent - not deployed.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$15,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT D:** Integrated Tax

**Project Description and Benefit:** A unified solution that presents users a single consistent view of taxpayer information across all tax types and across all business functions (one system, one data, and one view). It provides greater productivity, less support and less time to address customer requests and legislative bills.

<b>Project Status</b>	RFP Needed Not Yet Started Project	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$42,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT E:** Upgrade to On-line Registration including direct interface to CTR

**Project Description and Benefit:** The streamlining of the interface to CTR, thus eliminating DOR employees from manually keying in the applications that are delivered via this method daily.

<b>Project Status</b>	Decided Not to Pursue Does Not Meet Business Needs	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT F:** Alcohol & Tobacco Compliance Citation System

**Project Description and Benefit:** Benefit: convert access database to a supportable platform and provide additional management reports for execution of citations.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$206,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$104,000	\$104,000	\$0

- **PROJECT G:** Fed / State Partnership

**Project Description and Benefit:** Benefit: electronic filing with Feds on Partnership Tax returns to reduce paper and streamline the process.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	

<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT H:** Server Virtualization

**Project Description and Benefit:** Benefit: the DOR computer room has reached it's power supply capacity to support servers. In order to add more servers either the power supply had to be upgraded or the servers moved to VM.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$90,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$90,000	\$90,000	\$0

- **PROJECT I:** SAN Upgrade

**Project Description and Benefit:** Benefit: the current SAN at DOR has reached 95% capacity. Subsequent to cleanup of data, etc. it was determined an upgrade to the SAN and an increase in storage was required.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$620,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$620,000	\$620,000	\$0

- **PROJECT J:** OCR / Scanner Upgrade

**Project Description and Benefit:** Benefit - Optical Character Recognition will decrease the processing time for tax returns, reduce the number of errors by eliminating manual data entry and streamline the overall returns processing process.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,800,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,800,000	\$1,800,000	\$0

- **PROJECT K:** PRISM / IRP

**Project Description and Benefit:** Benefit: Main focus is to expand IRP base to non-IRP vehicles for safety precautions.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$881,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$881,000	\$0	\$881,000

- **PROJECT L:** Elein

**Project Description and Benefit:** Benefit: reduce printing of titles and streamline the process for handling titles with the lien holders.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$50,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT M:** County Tag Printer Project

**Project Description and Benefit:** Benefit: break away from proprietary Kyoceria printers and software and go to industry standard for ease of support. This includes replacing current printers and work stations in the county offices.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$2,165,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$550,000	\$550,000	\$0

- **PROJECT N:** Efile Renewals and Other Payments

**Project Description and Benefit:** Benefit: allows taxpayers to renew certain types of licenses and pay almost any type of tax debt online.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	\$121,500	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$121,500	\$121,500	\$0

- **PROJECT O:** SharePoint Executive Portal (including Intranet and Workflow)

**Project Description and Benefit:** Benefit: Platform for new Intranet and workflow. Report features including business dashboards.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$90,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

- **PROJECT P:** FIFA Inventory

**Project Description and Benefit:** Benefit: provides one automated, consolidated inventory for all DOR FIFA's. Allows for easier research and processing.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** HR Time Keeping System for DOR

**Project Description and Benefit:** Provide an overall time keeping system for DOR.

<b>Project Status</b>	RFP Not Needed Not Yet Started Project	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT R:** Customer Merge

**Project Description and Benefit:** Benefit: reducing the number of records on the Gratis database in order to enhance processing by merging duplicate customer accounts under different customer ID's.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT S:** Dealer Inquiry

**Project Description and Benefit:** To move Dealer Inquiry under the support of DOR. This will allow enhanced security and other features as DOR or the Dealer community requires to be handled more efficiently.

<b>Project Status</b>	Will Not Need RFP Have Not Started Project	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT T:** Backup/Recovery Upgrade

**Project Description and Benefit:** Backup and recovery infrastructure is running out of capacity to match the 50% growth of data and servers over the last 18 months. This project will provide the capacity for current and planned system and data backup.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$750,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$750,000	\$750,000	\$0

- **PROJECT U:** FY08/FY09 MODERNIZED E-FILE (MEF)

**Project Description and Benefit:** Benefit: The IRS is moving from the current e-file method to an updated version starting with tax year 2008.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$76,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$76,000	\$76,000	\$0

## **Agency Major IT Accomplishments**

- FIFA Inventory – Completed – Allows Compliance easy access to FIFA’s for analysis.
  - Alcohol, IFTA and Amusement License Renewal for year 2006 - Completed
  - Alcohol and Tobacco Citation and Executive Orders Phase I - Completed
  - SAN Upgrade - Completed
  - Server Virtualization - Completed
  - Customer Merge Phase for Lien Holders - Completed
  - Mask Social Security on All Notices - Completed
  - Commissioner Month End Reports - Complete
  - Rewrite of Compliance Upload Audit Returns - Completed
  - Individual Installment & Debit Pull - Completed
  - New Dynamic DOR website with Search capabilities - Completed
  - Motor Vehicle House Bills – Completed - HB 1236 Functionally Located Vehicle, HB 1216 All Terrain Vehicles, HB 363 Government License Plate, HB 710 Special Tags and Fee Changes for Diabetes, Realtors, Veterans, etc.
  - Revenue House Bills –Completed - HB 452 Dog and Cat Contribution
  - Printer Project Software Phase - Completed
  - Move existing Web apps off of GTA and rewrite for DOR web systems – Completed
  - Internet Tag Renewal OPC Payment Engine – Completed
  - Efile - Other Payments - Completed
-

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	8,863,798
511000	Overtime	30,756
512000	Permanent Hourly	-
513000	Temporary Labor	72,348
	Fringe Benefits Allocation	
514000	F.I.C.A.	646,649
515000	Retirement	912,603
516000	Health Insurance	1,481,833
518000	Unemployment Insurance	42,742
519000	Workers' Compensation	16,684
520000	Merit System Assessments	20,580
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>12,087,993</b>
610000	Cost of Goods Sold/Purchases for Resale	-
611000	Postage	36
612000	Motor Vehicle Expenses	200
613000	Publications, Printing and Media	42
614000	Supplies & Materials	34,281
615000	Repairs & Maintenance	51,377
616000	Equipment on Inventory but not Capitalized	557
617000	Water & Sewer	-
618000	Energy	383
619000	Rents Other than Real Estate	97,097
620000	Insurance & Bonding	-
621000	Bad Debt Expense	-
622000	Freight	433
625000	Discounts Losts	
626000	Procurement Card Purchases	-
627000	Other Operating Expense	31,081
640000	Travel	13,322
740000	Depreciation	-
<b>301</b>	<b>Regular Operating Expense</b>	<b>228,809</b>
722000	Motor Vehicle	15,194
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>15,194</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	-
716000	Capital Lease/Installment Purchase - Interest Pmts	-
720000	Equipment (over \$5,000)	464,097
821000	Computer/Telecommunications Equipment	329,561
<b>304</b>	<b>Equipment</b>	<b>793,658</b>
814000	[IT Expenditure] Supplies and Materials	136,822
815000	[IT Expenditure] Repairs and Maintenance	223,470
816000	[IT Expenditure] Equipt Under Capitalization Threshold	1,180,413
819000	[IT Expenditure] Rents other than Real Estate	-
823000	[IT Expenditure] Software (Capitalized)	5,435
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	2,083,449
864000	[IT Expenditure] Software Maintenance and Support	(527,895)
<b>305</b>	<b>Computer Charges</b>	<b>3,101,692</b>
648000	Real Estate Rentals	1,292,693
680000	Authority Lease Rentals	-
848000	[IT Expenditure] Real Estate Rentals	-
<b>306</b>	<b>Real Estate Rentals</b>	<b>1,292,693</b>
871001	Voice/Data Comm Svcs - GTA Computer Bill	15,295,391
871002	Voice/Data Comm Svcs - GTA Data Network Bill	30,425
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	2,568,671
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>17,894,487</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	-
872002	Voice/Data Communication Services - Wire/Cable Complex	-
872003	Voice/Data Communication Services - MPLS	-
872004	Voice/Data Communication Services - Video	(15,401)
872005	Voice/Data Communication Services - Local Service	-
872006	Voice/Data Communication Services - Long Distance	4,897
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prcsg	-
872008	Voice/Data Communication Services - PBX	-
872009	Voice/Data Communication Services - VOIP	-
872010	Voice/Data Communication Services - Key System	-
872011	Voice/Data Communication Services - Mobile/Wireless	395,563
872011	Voice/Data Communication Services - Other	571,960
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>957,019</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>18,851,506</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	42,879
652000	Professional Services - Expenses	
653000	Contracts	87,776
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	6,218,434
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>6,349,089</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>42,720,633</b>
<b>State Funds</b>		<b>34,909,837</b>
<b>Federal Funds</b>		<b>437,527</b>
<b>Other Funds</b>		<b>7,373,270</b>
<b>Full Time Equivalent Positions</b>		<b>125.00</b>
<b>Full Time Equivalent Consultants</b>		<b>38.00</b>



## 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

<b>Annual Volume:</b>	928; 642; 828,517	
<b>Unit of Measure:</b>	Paper returns; E-returns; Rows in database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application B:

**CORRESPONDENCE MANGEMENT SYSTEM (CMS)**

- **Program or Sub-Program:** Correspondence Management/Audits
- **Description of Application Function:**  
Scanned images and electronic files related to resolving taxpayer protests.
  - **Platform/Host:** DOR LAN
  - **Operating System:** MS Windows
  - **Database:** Oracle

<b>Annual Volume:</b>	48,000; 85,536; 7,070,717; 4,450,263	
<b>Unit of Measure:</b>	Converted; Scanned; Resolved; Rows in Application Database; Rows in Image Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$249,566	4.00	3.00

Application C:

**CORPORATE TAX SYSTEM**

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**  
Processes returns (552,580C,600, 600S, 600T, 624, 900), EFT, and estimated payments (602E)
  - **Platform/Host:** DOR LAN
  - **Operating System:** MS Windows
  - **Database:** Oracle

<b>Annual Volume:</b>	299,179	
<b>Unit of Measure:</b>	Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$3,897,808	15.00	19.00

Application D:

**CENTRALIZED TAXPAYER ACCOUNTING (CTA)**

- **Program or Sub-Program:** Assessments/Collections/Law Enforcement/Call Handling & Tracking
- **Description of Application Function:**
  - Balancing, Refunds, & Assessments for most GA Taxes
- **Platform/Host:** GTA IBM Mainframe
- **Operating System:** MVS
- **Database:** DB2

<b>Annual Volume:</b>	4,849,529; 3,129,702; 1,144,836; 480,382,509; 542,976,530	
<b>Unit of Measure:</b>	Returns; Refunds; Notices; Rows in Database; Rows in Historical Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$3,172,565	11.00	14.00

Application E:

**CENTRALIZED TAXPAYER REGISTRATION (CTR)**

- **Program or Sub-Program:** Correspondence Management/Licenses and Permits/Audits
- **Description of Application Function:**
  - Registration, licensing and permitting of individuals & businesses
- **Platform/Host:** GTA IBM Mainframe
- **Operating System:** MVS
- **Database:** DB2

<b>Annual Volume:</b>	2,892,437; 5,006,273; 252,599,259	
<b>Unit of Measure:</b>	Maintenance on Business Tax Type; Maintenance on Name & Address; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$350,915	2.00	3.00

Application F:

**DOCUMENT MANAGEMENT SYSTEM (DMS)**

- **Program or Sub-Program:** Returns Processing/Error Resolution
- **Description of Application Function:**  
Images Major Tax Forms and Provides Web Retrieval Access for Users
  - **Platform/Host:** DOR LAN
  - **Operating System:** MS Windows
  - **Database:** Oracle

<b>Annual Volume:</b>	0; 10,318,942; 68,031,549; 82,980,362	
<b>Unit of Measure:</b>	Converted; Documents Scanned; Rows in Application Database; Rows in Image Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$601,569	0.00	5.00

Application G:

**ELETRONIC FILING SYSYTEM (EFT)**

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**  
Receives tax payments electronically - posts valid transactions to Mailcash for pickup by CTA and the tax applications.
  - **Platform/Host:** GTA IBM Mainframe
  - **Operating System:** MVS
  - **Database:** DB2

<b>Annual Volume:</b>	2,163; 5,149; 1,340,254; 5,593,587	
<b>Unit of Measure:</b>	Motor Fuel; Corporate; Total Transactions; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$79,196	0.00	1.00

Application H:

**INDIVIDUAL TAX (IITS/IATS /INQUIRY)**

- **Program or Sub-Program:** Returns Processing/Error Resolution/Audits/Call Handling & Tracking
- **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

<b>Annual Volume:</b>	1,672,416; 2,455,432; 706,418,732	
<b>Unit of Measure:</b>	Paper Returns; E>Returns; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$2,358,270	3.00	20.00

Application I:

**MAILCASH**

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**  
Processes money and no-money returns, EFT transactions, and the coupon and check information from RPS
  - **Platform/Host:** GTA IBM Mainframe
  - **Operating System:** MVS
  - **Database:** DB2

<b>Annual Volume:</b>	10,548,161; 234,134,811	
<b>Unit of Measure:</b>	Documents Processed; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$350,915	0.00	3.00

Application J:

**MOTOR FUEL**

- **Program or Sub-Program:** Returns Processing/Error Resolution
- **Description of Application Function:**  
Processes returns
  - **Platform/Host:** DOR LAN
  - **Operating System:** MS Windows
  - **Database:** Oracle

<b>Annual Volume:</b>	10,035; 1,607,535	
<b>Unit of Measure:</b>	Records; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$234,464	0.00	2.00

Application K:

**PROPERTY TAX**

- **Program or Sub-Program:** Returns Processing/Error Resolution
- **Description of Application Function:**  
Processes returns, tracks unclaimed property
  - **Platform/Host:** DOR LAN
  - **Operating System:** MS Windows

- **Database:** Oracle

<b>Annual Volume:</b>	2,545,927; 25,413; 1,144,247	
<b>Unit of Measure:</b>	Records; Returns; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$777,027	0.00	6.00

Application L:

**REMITTANCE PROCESSING (RPS)**

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**  
Images and processes all paper checks for all major tax types
- **Platform/Host:** DOR LAN
- **Operating System:** MS Windows
- **Database:** Oracle

<b>Annual Volume:</b>	3,896,225; 124,615,876	
<b>Unit of Measure:</b>	Coupons & Checks Processed; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,856,948	2.00	20.00

Application M:

**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

<b>Annual Volume:</b>	1,150,345; 7,953; 172,350; 377,905,967	
<b>Unit of Measure:</b>	Regular returns; Amended returns; Audit returns; Rows in database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application N:

**WITHHOLDING**

- **Program or Sub-Program:** Returns Processing/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

<b>Annual Volume:</b>	2,660,817; 2,712,729	
<b>Unit of Measure:</b>	Returns; Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$93,855	0.00	1.00

Application O:

**GRATIS**

- **Program or Sub-Program:** Motor Vehicle Registration/Titling
  - **Description of Application Function:**  
Not Reported
- **Platform/Host:** GTA IBM Mainframe
  - **Operating System:** MVS
  - **Database:** DB2

<b>Annual Volume:</b>	1,579,462,045	
<b>Unit of Measure:</b>	Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,915,224	1.00	20.00

Application P:

**IRP**

- **Program or Sub-Program:** Commercial Truck Registration
  - **Description of Application Function:**  
Not Reported
- **Platform/Host:** GTA IBM Mainframe
  - **Operating System:** MVS
  - **Database:** DB2

<b>Annual Volume:</b>	Unknown	
<b>Unit of Measure:</b>	Unknown	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$314,212	0.00	3.00

Application Q:

**GEICS**

- **Program or Sub-Program:** Insurance Compliance
- **Description of Application Function:**  
Not Reported

- **Platform/Host:** GTA IBM Mainframe
- **Operating System:** MVS
- **Database:** DB2

<b>Annual Volume:</b>	Unknown	
<b>Unit of Measure:</b>	Unknown	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$287,878	0.00	3.00

Application R:

**Unclaimed Property**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Tracks Unclaimed Property
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	24,231,266	
<b>Unit of Measure:</b>	Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application S:

**MVD Web**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Tag Renewals, Vehicle Insurance Status, GEICS, Dealer Inquirer, CC Database, Pay IRP Invoice
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	24,691,895	
<b>Unit of Measure:</b>	Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application T:

**eTax Web**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Alcohol License Status, Unclaimed Property, Where's my Refund, Tax Training Status, Ad Valorem
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	1,057,535	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application U:

**SharePoint Portal**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Documents and Applications
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	1,328,000,032	
<b>Unit of Measure:</b>	Rows in Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application V:

**OCR (Optical Character Recognition)**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
OCR of Individual Tax Returns
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	303,587; 68,031,549	
<b>Unit of Measure:</b>	Returns Processed; Rows in Application Database	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		27
<b>Laptop workstations</b>		32
<b>Servers</b>		37
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		
<b>Firewalls</b>		
<b>Network printers</b>		6
<b>Workstation printers</b>		68
<b>Storage Area Network</b>		4
<b>Backup Archive Server</b>		1
<b>Tablets</b>		14
<b>Backup Tape Libraries</b>		3
<b>Network Load Balancers</b>		2
<b>Monitors</b>	Purchased Separately	47
<b>Wireless Devices</b>		
		<b>241</b>

**Capitalized Asset Value of IT Equipment:**

**\$1,982,566**

**General Age and Condition of Equipment:**

Description of condition. Most hardware is 2 months - 4.5 years old.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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 and Ongoing

**Project Description and Benefit:** Mainframe system that allows counties to enter their supply orders, elections results, and political office information as required. Internal staff also use the system to track the status of candidates and generate reports.

<b>Project Status</b>	RFP not needed Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Voter Registration System (SSVR) - Current

**Project Description and Benefit:** Mainframe system used by various staff members and all 159 counties to track and manage the registered voters in Georgia. The data entry from the voter registration cards is the responsibility of each county. Numerous reports, electors' lists and precinct cards are generated from this information. The Agency receives numerous requests for the raw data from political parties, media, general public, and special interest groups.

<b>Project Status</b>	RFP not needed Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Uniform Electronic Voting System - Current

**Project Description and Benefit:** Every county in the state is conducting elections on the same electronic platform with uniform voting equipment. Included in the project was training

for elections officials and citizens; sufficient resources for troubleshooting/help desk functions during implementation, ballot set up and election day support; and technical training on programming hardware.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Business Registration System – System was taken offline May 8, 2007.

**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.

<b>Project Status</b>	RFP not needed Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** ABEL Securities System - Current - System was taken offline June, 2004.

**Project Description and Benefit:** The system is web-based so access to the system can be done off-site by the user. System is no longer in place in the Securities and Business Registration Division. They are now running License 2000.

<b>Project Status</b>	Decided not to pursue	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** SOS Web Site Development and Maintenance - Current

**Project Description and Benefit:** This project includes the day to day maintenance of all hardware used in the SOS data center to accomplish the agency mission. Items included in this project hardware, software and maintenance are maintaining the 90+ servers, core router, ASA device, firewalls, etc. The agency replacement cycle for servers is every 5 years.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT G:** Archives Tower Records Information Management (TRIM) Software Project - Current

**Project Description and Benefit:** This project provides unilateral control of state agency records. This records management system reduces lost or misplaced information and reduces reference time. The system provides for tracking of records during the entire life cycle of the record.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Georgia HOMEPLACE - Current

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** SOS Microsoft Enterprise Licensing for Internal Desktops – Current and Ongoing

**Project Description and Benefit:** Agency is complete Microsoft shop that leverages the state wide contract with Microsoft for all desktop software.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT K:** LICENSE 2000 & MYLICENSE 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 relational database. Successful implementation of License 2000 and Mylicense in April 2002. Successful implementation of License 2000 and Mylicense for Securities and Business Regulation in June 2004. Two divisions are now on the same Enterprise solution.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** Uniform Electronic Poll book- Current and Ongoing

**Project Description and Benefit:** Successful statewide implementation of new electronic poll books for use in each precinct on Election Day. The new tablet based poll books were used in each of the 3000+ polling locations throughout the state for the July 2006 primary election. Each poll book contains the entire state VR database as well as each ballot combination for each county. By using the electronic poll book, the check-in process is more efficient. It also allows poll workers to direct voters who go to the wrong precinct to the correct one. A primary benefit of using the poll books is in the speed with which credit for voting can be uploaded to the VR mainframe. The credit for voting process was manual prior to this roll

out and had to be performed at the local level. The new process is automated and run at the state level.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT N:** Real time information access for field personnel - Current and Ongoing

**Project Description and Benefit:** Successfully completed setup of mcheck product for PLB. Mcheck will allow field investigators the ability to perform electronic investigations in the field that will synch up with License 2000. Go live in production was August 2006. However, field investigators and inspectors need additional access with managers and supervisors. We will be deploying 50+ blackberry units with GPS capabilities to provide real time access for managers to their field personnel.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT O:** Reengineer Voter Registration System - FY 2009

**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.

<b>Project Status</b>	RFE Needed Planning/Design/Analysis	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT P:** Document Imaging/ Records Management Program - Future

**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.

<b>Project Status</b>	RFP Needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** Establish a Truly Centralized, Fully Integrated Voter Registration System - Future

**Project Description and Benefit:** Design, implement and maintain an enhanced voter registration database to provide a truly universal and fully-integrated statewide voter registration system. This will be updated regularly and be fully accessible to the counties. Counties will continue to register voters into the system, while the system will support these efforts by automatically verifying the new registrant's voter eligibility. The time and cost to implement new system will be shared with county offices. The main advantage of moving to a client-server system is increased functionality and significant operating cost savings. This rollout will be a 2 year phased in approach.

<b>Project Status</b>	RFP Needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	

<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT R:** IT On-line corporate filing system - FY 2006

**Project Description and Benefit:** The online system eliminates the need to manually process registrations by lockbox and/or Division staff. Integrity of data is enhanced as individual customers verify their own work, as opposed to staff attempting to interpret handwritten submissions. Payment is received by the state immediately, versus a “lag time” of up to a month that can be required to process paper registrations during the peak registration season, which extends from January 1 to April 1 annually. Online filings can be certified from individual PCs, eliminating the need to retrieve, copy and attach a certificate to a paper filing. Online payments greatly reduce the number of “bad checks” received by the Division. Payments are small denomination (\$15 or \$25), an amount that is not cost effective to the state when processed manually. Approximately 90 seconds is needed to manually process an annual registration filing. New client server based COTS product implementation began July 2004 that will include this functionality

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT S:** Provide for a Voter Verifiable Paper Audit Trail on all Electronic Voting Machines, Audits and Software - Future

**Project Description and Benefit:** Voters should have the ability to review their ballot both electronically and manually on paper, with the opportunity to correct their ballot, before it is officially cast. Unfortunately, the electronic voting machines currently used in Georgia’s elections are already obsolete and cannot feasibly be retrofitted with a Voter Verifiable Paper Audit Trail (VVPAT) device. Therefore, implementing VVPAT will require the replacement of all of the current voting machines. The lifecycle of the electronic voting machines dictate new machines by 2010, but the specific platform will be determined by federal mandates. Please note that no federal funding may be available to fund the mandate.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT T:** Elections Staff and Poll Worker Training and Recruitment - Future

**Project Description and Benefit:** With the new voting equipment and the increasing complexities of our elections process, there is an ever-increasing need for professional training and enhanced expertise. The Secretary of State’s office will work with county elections officials to improve training for poll workers and local election employees. Georgia must have elections staff and poll workers that are well trained in procedures and processes – and also in how to effectively deal with problems on Election Day. The state and county offices will partner for consistent pollworker training. The costs to implement will be prorated among 160 users (the 159 counties and state). Online training classes will be used to supplement in person training.

<b>Project Status</b>	Will need RFP Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT U:** Implement Additional Security Measures for Electronic Voting Machines and System - Future

**Project Description and Benefit:** There are numerous measures in place to ensure the security of the existing voting machines and to prevent tampering. However, there are additional security measures that must be put into place. Currently, the “hashing” program – which is the process of verifying that the software system on the server at the county level has not been corrupted or tampered with -- is an optional process at the county level. These servers create the memory cards that are used in the voting machines on Election Day. This process should become mandatory with each and every server undergoing the hashing program just prior to an election and before the memory cards are created. Those servers and machines must then be locked down after testing for use on Election Day.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT V:** Digital Archives - Future

**Project Description and Benefit:** The Georgia Archives is working to develop a digital archives system to preserve the historical digital records of Georgia government. As outlined in the Vision Statement, this system will allow state agencies to transfer digital content so that it can be preserved, managed, and accessed by both the agency and the public. This proposed digital archives system will form the core of the Georgia Archives future operations. Included

in the digital archives system will be all eligible digital content created and maintained by state government. This content will be entered into the system and then authenticated and described according to Georgia Archives metadata and document creation standards. Content will be available for web searching and Internet viewing, downloading, and printing, or other dissemination methods. We are planning for system implementation December 2008.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT W:** Pilot DAG - Future

**Project Description and Benefit:** To work in partnership with Microsoft to design and implement a pilot digital archives system.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT X:** Local Government Evaluation Tool - Future

**Project Description and Benefit:** Web-based survey of local government record keeping practices that will allow the Archives to evaluate the impact of services/programs directed towards local governments

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Y:** DAG Access Portal - Future

**Project Description and Benefit:** To design and implement a web portal from which agencies and members of the public can access the historical digital records of Georgia government

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	

<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

## Agency Major IT Accomplishments

- **Business Registration System (New) - Implemented May 8, 2006**

In May 2006, implemented new COTS client/server based application to handle the back office processing of the Corporations division. In addition to the processing and workflow enhancements, the application includes a sophisticated document imaging module. With more than 2.5 million records and images now available online, Georgians can easily and conveniently research and view the articles and application documents of most companies created after 1997. A new virtual “shopping cart” feature also allows customers to make a single payment for multiple transactions. These new online offerings further expand the Corporations Division’s already substantial suite of e-commerce offerings and will result in substantial savings to Georgia taxpayers. An immediate savings of \$300,000 per year will be achieved by removing the corporate database from the state’s mainframe computer system and managing the data in-house.

- **IT On-line corporate filing system - FY 2007**

The Secretary of State’s Corporations Division, the first in the nation to offer corporate entities the option of renewing registrations online, has once again enhanced its online services making e-commerce transactions even more convenient for the division’s corporate customers. Limited Liability Companies (LLCs) can file initial business creation documents online and that same option will soon be available to all for-profit and non-profit Georgia corporations. Georgia is one of the first states in the nation to offer this service to corporate customers. Customers who choose to file online can have their new LLC filing processed the day it is received.

- **Day to day maintenance and upgrades - Current**

Implemented new monitoring tools and reports for management to track productivity in COTS software packages used in Corporations, PLB and SBR. These reports are housed on the agency's intranet site so management can access the data any time when on the agency's network. The reporting capabilities of the new systems have been the driving force behind improved customer service. Managers can dynamically adjust resources as work volume fluctuates throughout the day or week.

Internally implemented off site disaster recovery/backup procedures through the purchase of additional Dell Hardware and MS software. In February, IT staff

implemented a real off site disaster recovery/backup procedure to mitigate any potential data loss. Through the use of Microsoft's DPM product, we are currently backing up Atlanta data to Macon and Macon data to Atlanta, via our high speed MPLS connection. We were in desperate need of a backup solution that met the requirements of the Department of Audits for "off site". (greater than 30 miles) The new set up has been very successful with no data loss since go live in February.

Successfully developed phase 1 of the inventory database for use by the Administration division. The web based application was developed internally by staff. This application will allow purchasing coordinators in each division the ability to track and manage their IT inventory. It will handle new purchases, relocated equipment and surplus equipment.

- **System Automation Project - Current and ongoing**

Internally developed new web based management reporting tools for PLB and SBR on the SOS intranet site. Management requested reporting tools that would measure user productivity. The IT staff took the ball and ran with it. We now have 20+ web based reports on our site that managers used to daily track user performance. Since posting these real time reports, productivity in these two divisions has noticeably increased. Implemented automatic email notification to PLB applicants that the agency has received their application and when the license is acted upon. This application was developed internally by staff. Each night, we email all new applicants that submit a new application for review. The email contains a link that allows the applicant to track the status of their application online. The status tracking feature shows each step of the review process and the status of each item. Once the application review is complete, and a license is issued, the applicant is emailed again to let them know the action has been taken on their application. A link is reported to our verification site to confirm their licensure. This feature has been a huge hit and brought a commercial look and feel to our customers.

- **Business Registration System (New) – Implemented May 8, 2006**

Implemented automatic email notification to Corporations applicants that the agency has received their application and when the application is acted upon. This application was developed internally by staff. Each night, we email all new corporate filers that submit a new filing for review. The email contains a link that allows the filer to track the status of their filing online. Once the file review is complete and approved, the filer is emailed again to let them know the action has been taken on their filing. A link is provided to our verification site to confirm their filing status. This feature has been a huge hit and brought a commercial look and feel to our customers.

- **Real time information access for field personnel - FY 2004**

Successfully completed setup of mcheck product for PLB. Mcheck will allow field investigators the ability to perform electronic investigations in the field that will synch up with License 2000. Implemented in production in September, 2006.

---

- **SOS Web Site Development and Maintenance - Current**

Internally developed new HR intranet site for use by all staff. The new site provides a one stop shop for staff HR needs. Included in the new site are all policies and forms, contact information, news and events, training information, and benefit information. The response from employees for the new site has been very positive.

- **Uniform Electronic Voting System - Current**

Successful statewide implementation of new electronic poll books for use in each precinct on Election Day. The new tablet based poll books were used in each of the 3000+ polling locations throughout the state for the July 2006 primary election. Each poll book contains the entire state VR database as well as each ballot combination for each county. By using the electronic poll book, the check-in process is more efficient. It also allows poll workers to direct voters who go to the wrong precinct to the correct one. A primary benefit of using the poll books is in the speed with which credit for voting can be uploaded to the VR mainframe. The credit for voting process was manual prior to this roll out and had to be performed at the local level. The new process is automated and run at the state level.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	553,202
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	40,084
515000	Retirement	57,589
516000	Health Insurance	93,451
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	1,911
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>746,237</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	200,230
<b>304</b>	<b>Equipment</b>	<b>200,230</b>
814000	[IT Expenditure] Supplies and Materials	4,577
815000	[IT Expenditure] Repairs and Maintenance	28,531
816000	[IT Expenditure] Equip Under Capitalization Threshold	169,511
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	35,074
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	141,727
864000	[IT Expenditure] Software Maintenance and Support	118,591
<b>305</b>	<b>Computer Charges</b>	<b>498,011</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Svcs - GTA Computer Bill	1,166,158
871002	Voice/Data Comm Svcs - GTA Data Network Bill	116,874
871003	Voice/Data Comm Svcs - GTA Telecommunications Bill	374,814
<b>871000</b>	<b>Voice/Data Comm Svcs (To pay GTA Invoices) Subtotal</b>	<b>1,657,846</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	12,955
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	24,507
872006	Voice/Data Communication Services - Long Distance	3,319
872007	Voice/Data Comm Svcs-Voice Mail & Other Voice Prsng	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	34,407
872012	Voice/Data Communication Services - Other	15,997
<b>872000</b>	<b>Voice/Data Comm Svcs (Vendors Non GTA ) Subtotal</b>	<b>91,185</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>1,749,031</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	105,706
852000	Professional/Technical Services - Computer/IT Expenses	22,360
<b>312</b>	<b>Contracts</b>	<b>128,066</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>3,321,575</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>16.00</b>
<b>Full Time Equivalent Consultants</b>		<b>3.00</b>



## 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

<b>Annual Volume:</b>	17,205	
<b>Unit of Measure:</b>	Number of Candidate and Non-Candidate in systems.	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$78,798	1.00	1.00

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

<b>Annual Volume:</b>	6,179,696	
<b>Unit of Measure:</b>	Number of Active and Inactive Registrants	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$980,170	1.00	3.00

Application C:

**UNIFORM ELECTRONIC VOTING SYSTEM**

- **Program or Sub-Program:** Elections-SUEV Voter Ed. & Technical Support
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Mainframe
  - **Operating System:** Z/OS 1.4
  - **Database:** VSAM, DB2, Tablebase

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$118,196	1.00	1.00

Application D:

**BUSINESS REGISTRATION SYSTEM**

- **Program or Sub-Program:** Corporations
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Mainframe
  - **Operating System:** Z/OS 1.4
  - **Database:** VSAM

<b>Annual Volume:</b>	1,316,481	
<b>Unit of Measure:</b>	Number of All Registrants – including all statuses	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$188,587	0.00	3.00

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

<b>Annual Volume:</b>	941,873; 148,292	
<b>Unit of Measure:</b>	# active/inactive licensees, # web transactions	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$519,727	0.00	4.00

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

<b>Annual Volume:</b>	261,457; 199,207	
<b>Unit of Measure:</b>	Records; Inventory	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$248,034	0.00	1.00

Application G:

**GEORGIA HOMEPLACE - UNIVERSITY OF GEORGIA**

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

Not Reported.

  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$31,947	Not Reported	Not Reported

Application H:

**VOYAGER - UNIVERSITY OF GEORGIA**

- **Program or Sub-Program:** Archives
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application I:

**ADMINISTRATION NETWORK SUPPORT AND HELPDESK**

- **Program or Sub-Program:** Apportioned to all Divisions
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Client/Server
  - **Operating System:** Various
  - **Database:** Various

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$927,015	0.00	3.00

Application J:

**ADMINISTRATION WEB DEVELOPMENT**

- **Program or Sub-Program:** Apportioned to All Divisions
- **Description of Application Function:**  
Not Reported
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported
-----------------------	--------------

<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>	Reported by GTA	
<b>Desktop workstations</b>	Dell – Various models	350
<b>Laptop workstations</b>	Dell – Various models	50
<b>Servers</b>	Dell – Various models	90
<b>Other (where applicable):</b>		
<b>Routers</b>	GTA Owned	
<b>Switches</b>	Cisco 2950, 4006, 3850, 4500	33
<b>Firewalls</b>	Cisco PIX 515, 501	8
<b>Network printers</b>		60
<b>Workstation printers</b>		250
<b>Other</b>	Fujitsu High Speed Scanner	5
	Scantron Scanner	1
	Fujitsu & Kodak Desktop Scanners	31
	Tablet PCs - HP	25
	Laptop Mobile Printers	25
<b>Wireless Devices</b>		
		<b>928</b>

### Capitalized Asset Value of IT Equipment:

\$ 65,955
-----------

### 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 2007**

For Period July 1, 2006 – June 30, 2007



# **Georgia Soil & Water Conservation Commission**

---

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

---

### **Agency Vision**

Future Generations of Georgians enjoying abundant soil and water resources.

### **Agency Mission**

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

### **Agency Strategic Goals**

- Services are improved and expanded for conservation and enhancement of soil and water resources on Georgia's Agricultural Lands.
  - The District sponsored 357 USDA-constructed flood control watershed dams in Georgia are compliant with the GA Safe Dams Act.
  - The Conservation of Agricultural Water Supplies Program will provide accurate permitted agricultural water use information and increase the use of water saving techniques.
  - The erosion control education and certification program will be implemented and will meet the intent of the law and the needs of stakeholders.
  - Natural Resource Conservation Education reaches more Georgia citizens.
  - The commission's workforce capacity will improve in order to execute timelier implementation of technical and financial assistance programs.
-

- Technical assistance to landowners and other stakeholders will be improved with research-based information that will enhance resource decision-making.

## Agency IT Projects

- **PROJECT A:** Network storage & backups in all offices

**Project Description and Benefit:** Install Network Attached Storage (NAS) in 5 remote locations (purchased with last year's funds.) NAS boxes will keep local copies of individual and shared files. Overnight backup processes will pull data to Athens/Dawson locations for backup to tape.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$3,160	\$0	\$3,160

- **PROJECT B:** Ag Water Meter database and application modifications

**Project Description and Benefit:** Database and application begun last year are in production. Additional features to be delivered before application can be considered complete.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Increased security measures

**Project Description and Benefit:** Based on State and Federal requirements, firewalls will be hardened, passwords will be strengthened and bandwidth usage monitored. Additional steps will be taken as revised requirements are issued by GTA.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** GeoDatabase Server

**Project Description and Benefit:** Installation of dedicated database server for GIS data and applications. Server (purchased with last year's funds) will reside in Athens and serve baseline data to GIS staff in locations statewide.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$5,413	\$0	\$5,413

---

## Agency Major IT Accomplishments

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	76,002
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	5,223
515000	Retirement	1,140
516000	Health Insurance	2,853
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	147
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>85,365</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>-</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	28,992
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	13,447
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	7,729
864000	[IT Expenditure] Software Maintenance and Support	1,690
<b>305</b>	<b>Computer Charges</b>	<b>51,858</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	18,889
871003	Voice/Data Communication Services - GTA Telecommunications	19,183
<b>871000</b>	<b>Voice / Data Communication Services (To pay GTA Invo</b>	<b>38,072</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	12,739
872012	Voice/Data Communication Services - Other	6,942
<b>872000</b>	<b>Voice / Data Communication Services (Vendors OTHER</b>	<b>19,681</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>57,753</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>194,975</b>
<b>State Funds</b>		<b>36,003</b>
<b>Federal Funds</b>		<b>45,591</b>
<b>Other Funds</b>		<b>113,381</b>
<b>Full Time Equivalent Positions</b>		<b>2.00</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		51
<b>Laptop workstations</b>		37
<b>Servers</b>		7
<b>Other (where applicable):</b>		
<b>Routers</b>		3
<b>Switches</b>		5
<b>Firewalls</b>		8
<b>Network printers</b>		14
<b>Workstation printers</b>		35
<b>Scanners</b>		8
<b>Plotter</b>		1
<b>Wireless Devices</b>		
		<b>169</b>

**Capitalized Asset Value of IT Equipment:**

Not Reported

**General Age and Condition of Equipment:**

Description of condition. Not Reported.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007

*Georgia*  
*Student Finance Commission*



# **Georgia Student Finance Commission**

---

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

---

### **Agency Vision**

To be the premier provider of Student Loans, Scholarships, Grants, and Educational Services to Georgians seeking post secondary education.

### **Agency Mission**

To promote and increase access to education beyond high school for Georgians.

### **Agency Strategic Goals**

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

## Agency IT Projects

- **PROJECT A:** Document Management System

**Project Description and Benefit:** Provide the infrastructure to automate the flow of paperwork throughout the organization, provide electronic storage and retrieval of images as well as electronic reporting.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$330,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$200,000	\$75,000	\$125,000

- **PROJECT B:** Hope Invoicing System

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

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$115,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$115,000	\$0	\$115,000

- **PROJECT C:** New Scholarships & Grants System

**Project Description and Benefit:** With the new Hope Scholarship program regulations new information will be necessary to manage and control the process. A completely new database design will replace the current old application.

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$350,000	\$0	\$350,000

- **PROJECT D:** Establish Data Warehouse

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

<b>Project Status</b>	RFP Not Needed Planning/Analysis/Design	
<b>Project Priority</b>	Low	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$5,000	\$0	\$5,000

- **PROJECT E:** Application Standardization Initiative

**Project Description and Benefit:** Project encompasses the development of a single on line web based application process to replace the many manual applications by which GSFC receives requests for both Scholarships & Grants and Non FFELP Loans. In addition, the project will provide automated eligibility checks for both GSFC and schools to determine eligibility for the programs. Post initial implementation, enhancements for applicant status lookup, school data error correction, and school application entry are being developed. Additional scholarships and loans are being added as their edit requirements are finalized..

<b>Project Status</b>	Construction/Implementation Complete/Maintenance	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$355,000	\$0	\$355,000

- **PROJECT F:** Customer Relationship Management System

**Project Description and Benefit:** Provide Enterprise Contact Management repository to assist Customer Service, Sales, & Marketing.

<b>Project Status</b>	Construction/Implementation Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$100,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$70,000	\$25,000	\$45,000

- **PROJECT G:** Transcript Exchange & New HOPE GPA

**Project Description and Benefit:** Define requirement, design, develop, and deploy the capability to capture transcripts at all 600 Georgia High Schools. Define the methodology, design, develop, test and implement the database and software to calculate the standard HOPE GPA as mandated by law for 2007 HOPE Awards.

<b>Project Status</b>	Construction/Implementation
-----------------------	-----------------------------

<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$450,000	\$0	\$450,000

- **PROJECT H:** DOE Career Pathways Project

**Project Description and Benefit:** Expands GAcademy411 to include career assessment, career choices, and portfolio of interests. In a joint venture under the Alliance of Education Leaders GSFC, USG, DTAE, DOL and Georgia Department of Education are deploying a new Career Planning function on GAcademy411. Complete functional specifications are under development to define the desired solution. Use of outside solutions, existing XAP capabilities, as well as custom development may be included in the ultimate solution.

<b>Project Status</b>	RFP needed Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	\$2,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$0	\$0	\$0

---

## Agency Major IT Accomplishments

- **Standardized Application System (GSFApps)**

Designed, developed, and deployed enhancements to Standardized Online Application System for all GSFC State Programs Enhancements include online status look up by applicant, correction of some data check errors at the college, and processing of paper applications by the schools (optional).

- **Transcript Exchange & HOPE GPA**

Defined Requirements to capture all high school transcripts for use in calculating 2007 HOPE GPA as mandated by law. Worked closely with XAP Corporation to provide the Transcript Repository and Post Secondary Transcript Interfaces. Developed Deployment plan to extract transcript data from each of the 90,000 students, 600 high schools and 35 SIS utilized in GA. Designed and developed transcript tracking database to ability to monitor deployment status of the 600 schools. Designed and developed transcript database to provide base for the system to calculate the GPA from the electronic

---

transcripts. Developed Capture and Edit software to capture electronic data from small schools without an SIS and correct school data. Developed STARS interface to access, display, report and verify GPA calculation results from the high schools. Developed MY411 access to HOPE GPA and Detailed Report for secure student lookup and printing.

- **HOPE GPA Calculation Module**

Defined methodology and developed specifications for using the electronic transcripts to calculate the HOPE GPA as per the rules. Developed new GPA System with all associated reports for eligibles, ineligibles, error correction, and calculation details. Developed internal and external school status reports to provide management and the public access to progress and results.

- **Program of Study (POS) Module in HOPE Invoicing**

Designed and developed enhancements to the methodology to handle the new fixed tuition plan of Board of Regents. Modified database tables and logic consistent with the data that could be provided by BOR and DTAE so POS could function.

- **Scholarships & Grants (S&G) Databases**

Designed, developed, and implemented a number of post deployment changes for the new S&G system.

- **GACollege411**

Added Transcript Exchange as another Counselor Center functionality handled through GACollege411.

- **OID Calculations for Annual Loan Interest Letters**

Developed and implemented the new 2006 IFA TDI Reporting Requirements.

- **VoiceNet Dialer**

Fine tuned the processing of the dialer with numerous enhancements and operational improvements.

- **SurfControl and Tumbleweed Security Enhancements**

Implemented SurfControl and Tumbleweed appliances as a replacement for several non-integrated products. Improved security, improved redundancy, reduced support and saved over \$20K per year in maintenance and license costs.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	2,206,597
501000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	
515000	Retirement	
516000	Health Insurance	
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>2,206,597</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	26
612000	Motor Vehicle Expenses	170
613000	Publications, Printing and Media	63
614000	Supplies & Materials	7,573
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	3
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	3,726
640000	Travel	11,321
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>22,882</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	14,517
815000	[IT Expenditure] Repairs and Maintenance	81,590
816000	[IT Expenditure] Equipment Under Cap Threshold	95,881
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	82,651
864000	[IT Expenditure] Software Maintenance and Support	331,885
<b>305</b>	<b>Computer Charges</b>	<b>606,524</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer Bill	18,412
871002	Voice/Data Communication Services - GTA Data Network Bill	394
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>18,806</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	3,865
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	8,512
872006	Voice/Data Communication Services - Long Distance	5,722
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	44,323
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	3,865
872012	Voice/Data Communication Services - Other	21,398
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>87,685</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>106,491</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	1,142,137
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>1,142,137</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
62500	GSFC IT Fixed asset depreciation expense	416,237
64500	GSFC Equipment rental > 3 mths	11
81400	GSFA Telecom Supplies & Material	82
81500	GSFA Rep / Maintenance	14,213
81600	GSFA Equipment Purchase	3,522
85100	GSFA Support Services	51,550
85200	GSFA IT Professionals	839,548
<b>000</b>	<b>Other</b>	<b>1,325,163</b>
<b>TOTAL EXPENDITURES</b>		<b>5,412,390</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Lottery Funds</b>		<b>2,108,942</b>
<b>Other Funds</b>		<b>3,303,447</b>
<b>Full Time Equivalent Positions</b>		<b>30.00</b>
<b>Full Time Equivalent Consultants</b>		<b>5.00</b>



## 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 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:**  
Supports all FFELP Loan and State Service Cancelable Loan Servicing including Collections and Management Reporting.
  - **Platform/Host:** iSeries
  - **Operating System:** OS/400
  - **Database:** DB2

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$360,826	0.00	2.00

Application B:

**SSP LOAN DISBURSEMENTS**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; 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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$180,413	0.00	1.00

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; HERO Program; Governor's Scholarship. Unit B Programs – HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; HOPE Accel Program; Public Safety Memorial Grant
- **Description of Application Function:**  
This application supports all existing Scholarships and Grants Processing including approval of Awards, disbursement of funds to the schools, and tracking of applicant data. Primary programs supported include HOPE Scholarship and HOPE Grants.
  - **Platform/Host:** HP UNIX Server
  - **Operating System:** UNIX
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$270,619	0.00	1.50

Application D:

**DOCUMENT MANAGEMENT SYSTEM**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; HERO Program; LEAP Program; Governor's Scholarship. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program.
- **Description of Application Function:**  
Implement the Workflow and ERM pieces of the new Document Management System
  - **Platform/Host:** Dell Servers
  - **Operating System:** Win2000
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$180,413	0.00	1.00

Application E:

**WEB APPLICATION DEVELOPMENT**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program; HERO Program; Governor's Scholarship Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- **Description of Application Function:**  
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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$541,239	0.00	3.00

Application F:

**ORACLE FINANCIALS FOR GOVERNMENT**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program; HERO Program; Governor's Scholarship. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- **Description of Application Function:**  
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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$180,413	0.00	1.00

Application G:

**INTERACTIVE VOICE RESPONSE (IVR)**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- **Description of Application Function:**  
Interactive automated telephone information provides 7X24 service on basic Customer Contact information related to awards, application approvals, loan status as well as general information about GSFC Programs.
  - **Platform/Host:** Dell Servers
  - **Operating System:** Win2000
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$36,083	0.00	0.20

Application H:

**NEW HOPE INVOICING SYSTEM**

- **Program or Sub-Program:** Unit B Programs-HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; HOPE Accel Program
- **Description of Application Function:**  
Design and develop a process of controls that will allow for the confirmation of all HOPE eligible students and the proper disbursement and audit of all funds related to the HOPE Scholarship in the state of Georgia. Implement statewide.
  - **Platform/Host:** HP UNIX Server
  - **Operating System:** UNIX
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$270,619	0.00	1.50

Application I:

**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; LEAP Program; HERO Program; Governor's Scholarship. Unit B Programs-HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; HOPE Accel Program
- **Description of Application Function:**  
Design and develop a 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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$541,239	0.00	3.00

Application J:

**APPLICATION STANDARDIZATION SYSTEM**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- **Description of Application Function:**  
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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$360,826	0.00	2.00

Application K:

**CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- **Description of Application Function:**  
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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$36,083	0.00	0.20

Application L:

**GEORGIA MENTOR SITE**

- **Program or Sub-Program:** Unit A Programs – HERO Program. Unit B Programs – HOPE Scholarship Public Schools; HOPE Private Colleges.
- **Description of Application Function:**  
Work with XAP Corporation to define the custom functions and security needs of the new Georgia Mentor Site initiative.
  - **Platform/Host:** XAP Hosting
  - **Operating System:** XAP
  - **Database:** XAP

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$180,413	0.00	1.00

Application M:

**DATA WAREHOUSE**

- **Program or Sub-Program:** Unit A Programs - Guaranteed Educational Loans; Governor's Scholarship; North Georgia Military Scholarship Grants; Tuition Equalization Grants; Law Enforcement Personnel Dependent's Grants; North Georgia College ROTC Grants; LEAP Program. Unit B Programs - Georgia Military Scholarship; HOPE Teacher Scholarships; HOPE Promise Scholarships; HOPE Promise II Scholarships; Engineer Scholarships; HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; Public Safety Memorial Grant; HOPE Accel Program
- **Description of Application Function:**  
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

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$18,041	0.00	0.10

Application N:

**TRANSCRIPT EXCHANGE – NEWHOPE GPA**

- **Program or Sub-Program:** Unit B Programs - HOPE Scholarship Public Schools; HOPE Grant; HOPE Private Colleges
- **Description of Application Function:**  
Defined Requirements to capture all high school transcripts for use in calculating 2007 HOPE GPA as mandated by law. Contracted with XAP Corporation to provide the Transcript Repository and Post Secondary Transcript Interface. Developed deployment plan to extract transcript data from each of the 600 high schools and 35 SIS utilized in Georgia. Defined methodology and developed specifications for using the electronic transcripts to calculate the HOPE GPA as per the rules. Designed and developed transcript database interfaces and began developing the software to calculate the GPA from the electronic transcripts.
  - **Platform/Host:** HP Unix Servers
  - **Operating System:** UNIX
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Not Available	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,262,891	5.00	7.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>	IBM iSeries 810	1
<b>Desktop workstations</b>	Dell Optimum	225
<b>Laptop workstations</b>	Dell Inspiron	40
<b>Servers</b>	HP UNIX servers; Win2000 servers	35
<b>Other (where applicable):</b>	Interactive Voice Response System	1
<b>Routers</b>	Cisco	6
<b>Switches</b>	Summit	4
<b>Firewalls</b>	ISS	4
<b>Network printers</b>	HP LaserJet	15
<b>Workstation printers</b>	HP DeskJet	35
<b>Plotters</b>	HP	1
<b>Scanners</b>	Kodak	5
<b>Other</b>	Avaya Unix Server for Predictive Dialer	1
<b>Wireless Devices</b>	BlackBerry (Total Value \$3,000)	15
		<b>388</b>

**Capitalized Asset Value of IT Equipment:**

**\$884,500**

**General Age and Condition of Equipment:**

**Description of condition.** Generally the equipment is much newer than it was 2 years ago. The iSeries, IVR, Document Scanners, plotter and Predictive Dialer are all new in the last two years. Workstations and Laptops are all being replaced on a 3-4 year rotation schedule. Approximately 150 of our workstations have been replaced in the past 36 months.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**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**

Not Reported

---

### **Agency Major IT Accomplishments**

Not Reported

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	
515000	Retirement	
516000	Health Insurance	
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	-
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	-
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	-

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	855
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>855</b>
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	5,140
819000	[IT Expenditure] Rents other than Real Estate	3,600
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	72
863000	[IT Expenditure] Software (Not Capitalized)	1,023
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>9,835</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
<b>871000</b>	<b>Voice / Data Communication Services (To pay GTA Invo</b>	<b>-</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	3,923
872006	Voice/Data Communication Services - Long Distance	165
872007	Voice/Data Communication Services - Voice Mail and Other Voice	540
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Vendors OTHER</b>	<b>4,628</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>4,628</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	-
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	-
<b>TOTAL EXPENDITURES</b>		<b>15,318</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell OptiPlex GX 520	6
<b>Laptop workstations</b>	Dell Inspiron 8000	1
<b>Servers</b>	Dell PowerEdge	1
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>		
<b>Firewalls</b>		
<b>Network printers</b>	HP Color LJ 2500L, HP 2600N Color Laserjet	2
<b>Workstation printers</b>	HP Laserjet 3050, HP LJ6p, 1200, 2100, 1012	8
<b>Scanners</b>	HP C7710A, HP9850A	8
<b>Other</b>	Flat screen monitors	7
<b>Wireless Devices</b>		
		<b>33</b>

**Capitalized Asset Value of IT Equipment:**

**\$6.375**

**General Age and Condition of Equipment:**

Description of condition. Two to six years old.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**SITF**

*Subsequent Injury Trust Fund*

# **Georgia Subsequent Injury Trust Fund**

---

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

---

### Agency Vision

The Board and staff of the Subsequent Injury Trust Fund commit to 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.

---

<b>Project Status</b>	Complete/Maintenance	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Claims Workflow Tracking

**Project Description and Benefit:** This will give management the ability to track a claim through the approval process and help eliminate many road blocks and thus speeding up the approval process. The second phase of testing and implementation will extend this project into FY2006. This has been completed and will be implemented January, 2007.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Electronic Document Imaging System

**Project Description and Benefit:** The workflow system is being done in-house, which will allow the Fund to purchase a low cost document management system. This will provide the ability to display documents electronically using our existing application while eliminating the need for more storing space, lost time, searching for files and provide backup and security for this information. This has been implemented. Fine tuning the process is now on-going.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** Receive Electronic Assessment Payments

**Project Description and Benefit:** Provide the Fund with the ability to receive electronic payments. This will speed up the process by eliminating the lockbox and resulting in a much quicker deposit. Also, this will provide the client with an easier process while ensuring security for large payments.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** On-line Claims Inquiry

**Project Description and Benefit:** This will provide the client with the ability to receive real-time information concerning claims status. Also, it will provide better and quicker customer service and minimizing phone calls. This is ready to implement as soon as the hosting server is operational.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	Medium	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **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.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Reporting Process for the Insured Employer

**Project Description and Benefit:** Create a process to inform the insured employer the amount reimbursed by the Fund to their insurer. This is ready to be implemented.

<b>Project Status</b>	Not Reported	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** 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.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Not Reported	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

## **Agency Major IT Accomplishments**

- **Web Page Improvement-constantly improving the agency web page**

Two web pages have been created. One web page is for customer inquiry. The second is for enhancing the in-house approval process. These web pages will be operational when the hosting server is operational..

- **Claims Workflow Tracking**

This is ready for implementation.

- **Electronic Document Imaging System**

This has been implemented and a second scanner has been added.

- **Security Project**

Added Sana Primary Response as an additional security layer.

- **Web Hosting Server**

Configuration has been finalized.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	
515000	Retirement	
516000	Health Insurance	
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	-
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	-
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	-

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	12,697
<b>304</b>	<b>Equipment</b>	<b>12,697</b>
814000	[IT Expenditure] Supplies and Materials	3,236
815000	[IT Expenditure] Repairs and Maintenance	5,048
816000	[IT Expenditure] Equipment Under Cap Threshold	10,560
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	2,000
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	2,217
864000	[IT Expenditure] Software Maintenance and Support	34,901
<b>305</b>	<b>Computer Charges</b>	<b>57,960</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>7,572</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872011	Voice/Data Communication Services - Other	
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>65,425</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>72,997</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>143,654</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>1.00</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

---

Application A:

**SITF APPLICATION**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
This is a in-house application, written in Powerbuilder with an Oracle Database. This application deals with Claims Processing, Reimbursement Processing & Assessment Processing.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	6,443	
<b>Unit of Measure:</b>	New Claims	
<b>FY 2007 Expenditures:</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

Application B:

**IMAGING APPLICATION**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
This application is used to scan, store & Inquire Claim & Reimbursement documents.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	49,573	
<b>Unit of Measure:</b>	Documents Indexed	
<b>FY 2007 Expenditures:</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	Not Reported	Not Reported

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		
<b>Laptop workstations</b>	HP NoteBook Computer	1
<b>Servers</b>	Dual Core Xeon Processor 5160 4MG Cache	1
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>	Catalyst 3560 48Port	1
<b>Firewalls</b>		
<b>Network printers</b>		
<b>Workstation printers</b>	HP LaserJet 1020	5
<b>Scanners</b>	fi5650C, Fujitsu, ADF,USB/SCSI deplex up to 114ipm	1
<b>Monitor</b>	19" LCD	1
<b>Ext Batt</b>	Smart Pro UPS	
		10

**Capitalized Asset Value of IT Equipment:**

\$23,257

**General Age and Condition of Equipment:**

Description of condition. Not Reported.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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**

- Serve our customers through the education, protection, and distribution of their retirement benefits.
  - Implement objectives and mandates established by the TRS Board of Trustees.
  - Implement changes to the retirement plan offered by TRS approved through the legislative process.
  - Provide comprehensive, efficient, accurate and timely services to our customers via effective business processes supported by reliable technology and a fully trained, empowered, and motivated staff.
-

## Agency IT Projects

None planned for FY08 requiring RFP.

---

## Agency Major IT Accomplishments

- **With IT support, maintenance, enhancement, TRS's line of business applications and network infrastructure supported the following customer work:**
    - Receiving 107,536 customer requests;
    - Completing 106,919 customer requests routed through workflow;
    - Scanning of 681,454 pages;
    - Indexing of 577,335 pages;
    - Handling of 121,715 customer calls of 126,292 calls offered;
    - Submitting 1,807 employer reports (files submitted);
    - Processing of 869,917 benefit payments;
    - Processing of 10,528 refund payments;
    - Completing 129,431 benefit estimates;
    - Completing 13,337 service purchase cost calculations;
    - Processing of 706 payrolls totaling over \$2.2 billion in disbursements;
    - Completing 1,923 user desktop support requests;
    - Blocking an average of 644,084 probes and 23,953 attempted "hacker" attacks on the infrastructure each month;
    - Maintaining and supporting network and server hardware, and operating systems;
    - Completing two network security penetration tests by private sector network security firm;
    - PASS – completing 1,055 business unit requested enhancements/maintenance requests;
    - Upgrading PASS database to SQL Sever 2005;
    - Citrix farm upgraded to load balanced system with four physical servers to provide greater uptime to traveling counselors; and
    - Replacing all end user desktops and monitors.
-

- **Facilitating uptime percentages for TRS line of business applications:**

PASS – from 99.26% (FY06) to 99.82% uptime (FY07).

FileNet – from 99.31% (FY06) to 99.84% (FY07) uptime.

Web Services – from 99.55% (FY06) to 99.90% (FY07) uptime.

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	1,947,592
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	141,580
515000	Retirement	202,395
516000	Health Insurance	324,381
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>2,615,948</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	24,242
614000	Supplies & Materials	2,271
615000	Repairs & Maintenance	19,094
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	1,577
640000	Travel	6,688
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>53,872</b>
722000	Motor Vehicle	-
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	252,085
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>252,085</b>
814000	[IT Expenditure] Supplies and Materials	133,300
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	242,807
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	95,940
863000	[IT Expenditure] Software (Not Capitalized)	181,153
864000	[IT Expenditure] Software Maintenance and Support	452,040
<b>305</b>	<b>Computer Charges</b>	<b>1,105,241</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer Bill	52,142
871002	Voice/Data Communication Services - GTA Data Network Bill	3,875
871003	Voice/Data Communication Services - GTA Telecommunications	111,654
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>167,671</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872011	Voice/Data Communication Services - Other	100,537
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>100,537</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>268,208</b>

Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	1,263,245
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>1,263,245</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>5,558,599</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>29.00</b>
<b>Full Time Equivalent Consultants</b>		<b>4.00</b>



## 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, TRS Active Member Business Functions, and TRS Refunded Member Business Functions.
  - **Platform/Host:** Client Server
  - **Operating System:** Win2003
  - **Database:** SQL

<b>Annual Volume:</b>	74,018; 247,245; 520,000; 67,000; 10,020,000; 285; \$1.422 Billion; \$2.246 Billion	
<b>Unit of Measure:</b>	Retiree - Customer Accounts; Active Member – Customer Accounts; Refunded Member – Customer Accounts; Web – Customer Accounts; Active and Retiree – Images/Customer Forms; Employer – Entities; Financial Services – Dollars in Receipts; Financial Services – Dollars in Disbursements	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
Not Reported	4.00	18.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell	150
<b>Laptop workstations</b>	Toshiba, Dell and Sony	22
<b>Servers</b>	Dell	109
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco	3
<b>Switches</b>	Cisco	18
<b>Firewalls</b>	Cisco & ISS	2
<b>Network printers</b>	HP	15
<b>Workstation printers</b>	HP	40
<b>Scanners</b>	Cannon	6
<b>Plotters</b>	HP	1
<b>Other</b>	SAN - EMC	2
	Tape Arrays	5
<b>Wireless Devices</b>	Cell Phones	2
		<b>375</b>

**Capitalized Asset Value of IT Equipment:**

Not Reported

**General Age and Condition of Equipment:**

Description of condition. Desktops and Dell laptops are new. Toshiba laptops need replacing. Servers are under manufacturer warranty. Scanners are new.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**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:** 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.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$10,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$6,800,000	\$6,800,000	\$0

- **PROJECT B:** Connectivity Capacity Building (WAN)

**Project Description and Benefit:** Each DTAE unit provides adequate bandwidth to meet local demand. Adequate transport capacity is essential for technical colleges and other local units to achieve technological parity and standardization in all services. Bandwidth demand is

---

growing because more information from each college's student information system is being transmitted to the data center; because of the use of PeopleSoft for financial and personnel information, and because of the use of centralized Blackboard courseware. Technical college demand is also growing because of increased use of web-enabled instruction in the classroom. In the future, local WAN build-out will increase overall transport capacity and address "quality of service" to allocate bandwidth by demand. This project will address reliable WAN capacity and will include connectivity to new DTAE sites as well as agency-level development of quality of service policies and parameters. Included in this project is build-out of our telecommunication infrastructure to include VoIP.

<b>Project Status</b>	Planning/Analysis & Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,500,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$250,000	\$250,000	\$0

- **PROJECT C:** 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.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$650,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$410,000	\$410,000	\$0

- **PROJECT D:** 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.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,600,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$1,100,000	\$1,100,000	\$0

- **PROJECT E:** 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.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$4,250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$2,550,000	\$2,550,000	\$0

---

## **Agency Major IT Accomplishments**

- **BANNER Upgrades, Utilization, and Training**

BANNER, DTAE's student information system, is continually upgraded and expanded to meet college needs and to keep abreast of federal regulatory changes. Training was offered on Web registration, Letter Generation, Population selection, and CAPP. Functional training on BANNER 6 was completed for all colleges. Also, all web data was encrypted to provide secure web services.

- **Network Development**

As technology continues to expand and become more specialized, Technical College IT staffs are challenged to provide advanced technical support and planning. In FY05, the Central Office support staff assisted in resolving technical issues and worked to design, plan, and implement complete network infrastructure refreshes to maximize throughput and scalability while positioning for upcoming security enhancements. DTAE security engineers provided classroom training for other State agencies in several specialized security fields, including firewalls, virtual private networks and intrusion detection.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	929,511
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	39,920
515000	Retirement	89,189
516000	Health Insurance	155,349
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>1,213,970</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	512
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	320
614000	Supplies & Materials	2,886
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	86
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	7,100
640000	Travel	57,832
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>68,735</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	70,427
<b>304</b>	<b>Equipment</b>	<b>70,427</b>
814000	[IT Expenditure] Supplies and Materials	125,435
815000	[IT Expenditure] Repairs and Maintenance	6,400
816000	[IT Expenditure] Equipment Under Capitalization Threshold	90,712
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	1,193
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	330,534
864000	[IT Expenditure] Software Maintenance and Support	5,663
<b>305</b>	<b>Computer Charges</b>	<b>559,937</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer Bill	111,855
871002	Voice/Data Communication Services - GTA Data Network Bill	60
871003	Voice/Data Communication Services - GTA Telecommunications	88,032
<b>871000</b>	<b>Voice / Data Communication Services (To pay GTA Invo</b>	<b>199,947</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	1,472
872006	Voice/Data Communication Services - Long Distance	1,330
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	62,447
872012	Voice/Data Communication Services - Other	1,909
<b>872000</b>	<b>Voice / Data Communication Services (Vendors OTHER</b>	<b>67,158</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>267,105</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
<b>SPECIAL LINE ITEM EXPENDITURES</b>		
<b>200</b>	<b>Bonds</b>	<b>3,165,600</b>
814000	[IT Expenditure] Supplies and Materials	2,315,660
815000	[IT Expenditure] Repairs and Maintenance	661,096
816000	[IT Expenditure] Equipment Under Capitalization Threshold	5,228,377
819000	[IT Expenditure] Rents other than Real Estate	42,333
823000	[IT Expenditure] Software (Capitalized)	211,185
851000	Professional/Technical Services - Computer/IT	250,539
852000	Professional/Technical Services - Computer/IT Expenses	32,991
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	1,632,623
864000	[IT Expenditure] Software Maintenance and Support	2,494,179
871001	Voice/Data Communication Services - GTA Computer Bill	2,810,985
871002	Voice/Data Communication Services - GTA Data Network Bill	235,411
871003	Voice/Data Communication Services - GTA Telecommunications	2,556,725
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>5,603,121</b>
872001	Voice/Data Communication Services - Wire/Cable Simplex	360,269
872002	Voice/Data Communication Services - Wire/Cable Complex	127
872003	Voice/Data Communication Services - MPLS	11,235
872004	Voice/Data Communication Services - Video	341,592
872005	Voice/Data Communication Services - Local Service	137,782
872006	Voice/Data Communication Services - Long Distance	43,312
872007	Voice/Data Communication Services - Voice Mail and Other Voice	-
872008	Voice/Data Communication Services - PBX	3,792
872009	Voice/Data Communication Services - VOIP	-
872010	Voice/Data Communication Services - Key System	263,521
872011	Voice/Data Communication Services - Mobile/Wireless	478,370
872012	Voice/Data Communication Services - Other	316,659
<b>872000</b>	<b>Voice / Data Communication Services (OTHER)</b>	<b>1,956,658</b>
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	1,843,644
<b>885</b>	<b>Operating Expenses Colleges</b>	<b>22,272,406</b>

**Expenditures by Sub Class (continued)**

Account/ Subclass	Description	Total Expenditures
501000	Regular Salaries	-
514000	F.I.C.A.	-
515000	Retirement	-
516000	Health Insurance	-
614000	Supplies & Materials	-
615000	Repairs & Maintenance	-
616000	Equipment on Inventory but not Capitalized	-
618000	Energy	-
627000	Other Operating Expense	-
640000	Travel	-
651000	Per Diem & Fees	-
653000	Contracts	-
814000	[IT Expenditure] Supplies and Materials	1,647
815000	[IT Expenditure] Repairs and Maintenance	-
816000	[IT Expenditure] Equipment Under Capitalization Threshold	114,102
819000	[IT Expenditure] Rents other than Real Estate	-
821000	Computer/Telecommunications Equipment	43,863
823000	[IT Expenditure] Software (Capitalized)	9,917
863000	[IT Expenditure] Software (Not Capitalized)	18,176
864000	[IT Expenditure] Software Maintenance and Support	7,815
871003	Voice/Data Communication Services - GTA Telecommunications	75,209
872000	Voice / Data Communication Services (Vendors OTHER THAN G	24,068
<b>889</b>	<b>Quickstart</b>	<b>294,796</b>
501000	Regular Salaries	61,769
514000	F.I.C.A.	854
515000	Retirement	5,732
516000	Health Insurance	10,323
814000	[IT Expenditure] Supplies and Materials	35,080
815000	[IT Expenditure] Repairs and Maintenance	31,705
816000	[IT Expenditure] Equipment Under Capitalization Threshold	360,668
819000	[IT Expenditure] Rents other than Real Estate	-
863000	[IT Expenditure] Software (Not Capitalized)	62,160
864000	[IT Expenditure] Software Maintenance and Support	19,373
871001	Voice/Data Communication Services - GTA Computer Bill	11,445
871002	Voice/Data Communication Services - GTA Data Network Bill	14,724
871003	Voice/Data Communication Services - GTA Telecommunications	49,716
872000	Voice / Data Communication Services (Vendors OTHER THAN G	114,324
<b>887</b>	<b>Adult Literacy</b>	<b>777,873</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
<b>TOTAL EXPENDITURES</b>		<b>28,690,850</b>
<b>State Funds</b>		<b>10,347,594</b>
<b>Federal Funds</b>		<b>3,015,168</b>
<b>Other Funds</b>		<b>15,328,088</b>
		-
<b>Full Time Equivalent Positions</b>		15.00
<b>Full Time Equivalent Consultants</b>		



## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

#### **BANNER**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Student Information System - Captures/stores/reports all student data
  - **Platform/Host:** RISC6000
  - **Operating System:** AIX
  - **Database:** Oracle

<b>Annual Volume:</b>	190,273	
<b>Unit of Measure:</b>	Students	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,279,000	0.00	5.00

#### **PASSPORT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
GED testing reporting system
  - **Platform/Host:** Wintel
  - **Operating System:** MS
  - **Database:** Oracle

<b>Annual Volume:</b>	131,770	
<b>Unit of Measure:</b>	Individual Tests	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$130,000	0.00	1.00

#### **GALIS**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Adult literacy data reporting system
  - **Platform/Host:** RISC6000
  - **Operating System:** AIX
  - **Database:** Oracle

<b>Annual Volume:</b>	Not Available	
<b>Unit of Measure:</b>	Applicants	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$260,000	0.00	3.00

**BLACKBOARD**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
On-line course delivery system
  - **Platform/Host:** Hosted
  - **Operating System:** N/A
  - **Database:** N/A

<b>Annual Volume:</b>	35,000	
<b>Unit of Measure:</b>	Students	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$770,000	0.00	1.00

**PEOPLESOFT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
State Accounting system
  - **Platform/Host:** N/A
  - **Operating System:** N/A
  - **Database:** N/A

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$2,600,000	0.00	0.00

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Various Models	350
<b>Laptop workstations</b>	Various Models	340
<b>Servers</b>	Various Models	60
<b>Other (where applicable):</b>		
<b>Routers</b>	Various Models	2
<b>Switches</b>	Various Models	33
<b>Firewalls</b>	Various Models	60
<b>Network printers</b>	Various Models	13
<b>Workstation printers</b>	Various Models	9
<b>Plotters</b>	Various Models	5
<b>Other</b>	Ironmail e-mail security appliance	36
	Cisco VPN Concentrators	37
<b>Wireless Devices</b>	Blackberries	40
		<b>985</b>

**Capitalized Asset Value of IT Equipment:**

**\$1,721,950**

**General Age and Condition of Equipment:**

Description of condition. 1-6 Years old in various conditions.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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**

- Assure faster, friendlier, easier delivery of government services, based on customers' needs.
  - Deliver market-competitive IT products and services.
  - Improve the governance of GDOT IT decision making, investment and implementation.
  - Increase effective and efficient use of GDOT IT assets through forums that promote opportunities for interagency collaboration, interoperability and resource sharing..
  - Attract, support, recognize and retain an engaged, high-performing technological workforce.
  - Protect the confidentiality, integrity and availability of GDOT's information resources.
- 
-

## Agency IT Projects

- **PROJECT A:** Data Warehouse

**Project Description and Benefit:** Design and Implementation of an Enterprise Data Warehouse for GDOT. Data that has been identified to be included in the scope are PeopleSoft, HR, PeopleSoft Project Costing, RC Info, TPro, and Trans\*Port.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$350,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Materials Information Management System (MIMS)

**Project Description and Benefit:** A system to support functionality for managing data for qualified testing technicians and laboratories, testing equipment, pre-approved materials and sources, site investigations, as well as sampling and testing performed in the field and at the laboratories.

<b>Project Status</b>	Planning/Analysis/Design Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,600,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Business Continuity and Disaster Recovery

**Project Description and Benefit:** This initiative is to provide 100% availability of computing services to GDOT and its customers and serves as level one of Disaster Recovery.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$1,200,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Consultant Management Information System 5.3 Invoice Reporting

**Project Description and Benefit:** This release will facilitate the Office of Consultant Design and Program Delivery in getting the necessary information to General Accounting for invoice approvals and invoice payments.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$400,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT E:** Contracts Administration – Electronic Proposal

**Project Description and Benefit:** This initiative will automate the processes and procedures of the Office of Contracts Administration.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT F:** Crash Analysis Reporting System

**Project Description and Benefit:** The Crash Analysis Reporting System is a federally funded project whose main objective is to provide the ability for GA. Law Enforcement Agencies to submit their Crash Reports to GDOT in an electronic format.

<b>Project Status</b>	RFP not needed	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$525,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$525,000	\$0	\$525,000

- **PROJECT G:** Data Dictionary

**Project Description and Benefit:** Establishment/creation of Enterprise Level Data Dictionary for GDOT.

<b>Project Status</b>	Planning/Analysis/Design
-----------------------	--------------------------

<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT H:** MY GDOT

**Project Description and Benefit:** The web interface for SharePoint initiative will be a one-stop client oriented web portal that personalizes the portal's tools and information to the specific needs and characteristics of the person visiting the site, accessing information from GDOT databases.

<b>Project Status</b>	Planning/Analysis & Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$71,151	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT I:** OEL Re-Evaluation Form

**Project Description and Benefit:** Adobe/SharePoint based automation of the OEL Re-evaluation Form and supporting documents.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$88,757	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT J:** OEL Smartform

**Project Description and Benefit:** Build conventional Web application to automate the production of the Categorical Exclusion Form and attached supporting documents for the Office of Environment and Location.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$154,765	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT K:** OEL Survey Form

**Project Description and Benefit:** Adobe/SharePoint based implementation of the 12 OEL Survey Forms and supporting documents.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$215,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT L:** SharePoint Initiatives

**Project Description and Benefit:** A one-stop client oriented web portal that p-personalizes the portal's tools and information to the specific needs and characteristics of the person visiting the site, accessing information from GDOT databases.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$750,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT M:** Signal Tracking and Operations Program

**Project Description and Benefit:** Replaces existing SPA application for traffic lights permits. Add tracking functionality, local government access via web, general public access, and reporting features in subsequent phases.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$126,264	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT N:** Team Unifying Platform (TUP)

**Project Description and Benefit:** This initiative establishes the Team Unifying Platform for application development which includes Requisite Pro, RSA, RSM, CQTM, ClearCase, SoDa, Project Console.

<b>Project Status</b>	Planning/Analysis/Design	
-----------------------	--------------------------	--

<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$280,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT O:** Georgia Navigator Website Redesign and Upgrade

**Project Description and Benefit:** To improve look and feel while adding more useful data.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$150,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT P:** Central Control for Ramp Meters

**Project Description and Benefit:** To provide centralized control, within Traffic Operations, for ramp meters deployed throughout the state of Georgia.

<b>Project Status</b>	Planning/Analysis/Design	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$400,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** Upgrade of Welcome Center Display Units

**Project Description and Benefit:** To enhance traffic information provided to the traveling public within the state of Georgia.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$40,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

- **PROJECT R:** Redesign of ITS Network

**Project Description and Benefit:** To facilitate the incorporation of IP based field devices, providing a variety of traffic data.

<b>Project Status</b>	RFP needed.	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	\$20,000,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

## Agency Major IT Accomplishments

- **Data Warehouse**  
Loaded PeopleSoft data into the data warehouse.
- **MIMS**  
Deployed equipment management module and QPL modules.
- **Business Continuity & Disaster Recovery**  
Facility built.
- **CMIS**  
Version 5.3 Invoice module deployed.
- **Contracts Administration Electronic Proposal**  
Statement of Work is in GDOT Procurement.
- **Crash Analysis Reporting System**  
Fatal Crash Reporting Module in final development.
- **Data Dictionary**  
Hiring Business Analyst to define data elements.
- **MyGDOT**  
Finalizing Deployment.
- **OEL Re-Evaluation Form**

Requirements finalized.

- **OEL SmartForm**  
Application Deployed. Demonstration to GPTQ in Dec 2007.
  - **OEL Survey Form**  
Requirements finalized.
  - **SharePoint Initiatives**  
Infrastructure in place.
  - **STOP**  
Requirements finalized.
  - **TUP**  
Proof of Concept in progress.
-

## 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	
<b>300</b>	<b>Personal Services</b>	<b>6,753,470</b>
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
640000	Travel	29,874
<b>301</b>	<b>Regular Operating Expense</b>	<b>753,081</b>
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	1,006,122
<b>304</b>	<b>Equipment</b>	<b>1,006,122</b>
814000	[IT Expenditure] Supplies and Materials	182,177
815000	[IT Expenditure] Repairs and Maintenance	762,874
816000	[IT Expenditure] Equipment Under Cap Threshold	351,085
819000	[IT Expenditure] Rents other than Real Estate	490,042
823000	[IT Expenditure] Software (Capitalized)	215,849
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	
864000	[IT Expenditure] Software Maintenance and Support	191,745
		3,084,382
<b>305</b>	<b>Computer Charges</b>	<b>5,278,153</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer	1,691,879
871002	Voice/Data Communication Services - GTA Data Network	658,354
871003	Voice/Data Communication Services - GTA Telecom	89,933
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>2,440,166</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	61,493
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	473
872006	Voice/Data Communication Services - Long Distance	10,593
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	24,825
872012	Voice/Data Communication Services - Other	509
<b>872000</b>	<b>Voice / Data Communication Services (Other)</b>	<b>97,893</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>2,538,059</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	1,219
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>1,219</b>
651000	Professional Services	1,437,768
652000	Professional Services - Expenses	
653000	Contracts	3,996,801
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	11,102,098
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>16,536,667</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>34,015,378</b>
<b>State Funds</b>		<b>15,761,379</b>
<b>Federal Funds</b>		<b>7,378,666</b>
<b>Other Funds</b>		<b>1,875,925</b>
<b>Full Time Equivalent Positions</b>		
<b>Full Time Equivalent Consultants</b>		

## Chapter 2, Section B - Expenditures by Application

Description	Consultant FTE's	Position FTE's	FY 2007 Expenditures
<b>Applications:</b>			
AASHTO			41,400
Adobe			463,178
Autodesk			1,050
Bidtabs			3,885
Binary Research			4,899
Business Objects			474,400
CALQView			1,500
Checkpoint			33,000
Command center			4,371
Cube Base			1,500
DBV			1,300
Ensoft			1,000
ERStudio			14,385
Genifax			2,800
Geophysical Survey			1,800
HCS+			16,875
Kronos			328,588
Macromedia			3,328
MCTrans+			16,875
Oracle			152,000
Polycom			1,241
Shopkey			4,628
SnagIt			1,290
SSL VPN			13,996
Sun			16,648
Survey Data Processing			12,000
TapcoTips			1,895
Telemaster			99,889
Visio			1,588
Visual Fortran			2,520
VMWare			67,687
Weblogic			61,880
<b>TOTAL Applications Expenditures</b>			<b>1,853,396</b>
<b>TOTAL Applications Positions</b>	-	-	
<b>TOTAL Infrastructure Expenditures</b>			<b>32,161,982</b>
<b>TOTAL Infrastructure Positions</b>	-	-	
<b>TOTAL EXPENDITURES</b>			<b>34,015,378</b>
<b>TOTAL POSITIONS</b>	-	-	

## Chapter 3 – Applications Profile

### (Program, Function, Business Impact, etc.)

Application A:

**AASHTO**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$41,400	0.00	0.00

Application B:

**ADOBE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$463,178	0.00	0.00

Application C:

**AUTODESK**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,050	0.00	0.00

Application D:

**BIDTA BS**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$3,885	0.00	0.00

Application E:

**BINARY RESEARCH**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,899	0.00	0.00

Application F:

**BUSINESS OBJECTS**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$474,400	0.00	0.00

Application G:

**CALQ VIEW**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,500	0.00	0.00

Application H:

**CHECKPOINT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$33,000	0.00	0.00

Application I:

**COMMAND CENTER**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported

- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,371	0.00	0.00

Application J:

**CUBE BASE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,500	0.00	0.00

Application K:

**DBV**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,300	0.00	0.00

Application L:

**ENSOFT**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported

- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,000	0.00	0.00

Application M:

**ERSTUDIO**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$14,385	0.00	0.00

Application N:

**GENIFAX**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$2,800	0.00	0.00

Application O:

**GEOPHYSICAL SURVEY**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,800	0.00	0.00

Application P:

**HCS+**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$16,875	0.00	0.00

Application Q:

**KRONOS**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$328,588	0.00	0.00

Application R:

**MACROMEDIA**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$3,328	0.00	0.00

Application S:

**MCTRANS+**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$16,875	0.00	0.00

Application T:

**ORACLE**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$152,000	0.00	0.00

Application U:

**POLYCOM**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**

Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,241	0.00	0.00

Application V:

**SHOPKEY**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$4,628	0.00	0.00

Application W:

**SNAGIT**

- **Program or Sub-Program:** Not Reported
  - **Description of Application Function:**  
Not Reported.
- **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,290	0.00	0.00

Application X:

**SSL VPN**

- **Program or Sub-Program:** Not Reported

- **Description of Application Function:**

Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$13,996	0.00	0.00

Application Y:

**SUN**

- **Program or Sub-Program:** Not Reported

- **Description of Application Function:**

Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$16,648	0.00	0.00

Application Z:

**SURVEY DATA PROCESSING**

- **Program or Sub-Program:** Not Reported

- **Description of Application Function:**

Not Reported.

- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$12,000	0.00	0.00

Application AA:

**TAPCO TIPS**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$1,895	0.00	0.00

Application AB:

**TELEMASTER**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$99,889	0.00	0.00

Application AC:

**VISIO**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  - **Platform/Host:** Not Reported
  - **Operating System:** Not Reported
  - **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>

\$1,588	0.00	0.00
---------	------	------

Application AD:

**VISUAL FORTRAN**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$2,520	0.00	0.00

Application AE:

**VMWARE**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$67,687	0.00	0.00

Application AF:

**WEBLOGIC**

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**  
Not Reported.
  
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

<b>Annual Volume:</b>	Not Reported	
<b>Unit of Measure:</b>	Not Reported	

<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$61,880	0.00	0.00

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>		3,829
<b>Laptop workstations</b>		577
<b>Servers</b>	Intel and Sun Servers	315
<b>Other (where applicable):</b>		
<b>Routers</b>	Cisco	34
<b>Switches</b>	Nortel, Cisco	112
<b>Firewalls</b>	Nokia	10
<b>Network printers</b>	HP	1,000
<b>Workstation printers</b>	HP	250
<b>Plotters</b>	HP	30
<b>Scanners</b>		
<b>Other</b>	SAN, ISCSI, 3511	52
		<b>6,209</b>

### Capitalized Asset Value of IT Equipment:

\$11,050,421
--------------

### General Age and Condition of Equipment:

Description of condition. 0-6 years.

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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

- Deliver superior customer service.
- Optimize assets and enhance revenues.
- Strengthen organizational infrastructure.

---

## Agency IT Projects

- **PROJECT A:** Datacenter infrastructure Upgrade

**Project Description and Benefit:** Provide higher systems availability to the user community with back office servers that are under warranty saving the agency \$116,000 annually in maintenance. Replace outdated and out of warranty HP servers with new Dell hardware and reproduce our production environment in a virtual environment. The new solution will be hosted in an owned facility saving office space.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design
-----------------------	--

---

<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$607,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$607,000	\$0	\$607,000

- **PROJECT B:** Tolling Infrastructure Refit

**Project Description and Benefit:** Capture lost revenue due to degradation of current system and provide better customer experience and support. Upgrade tolling infrastructure from the tolling lanes through to the back office systems.

<b>Project Status</b>	RFP not needed Planning/Analysis/Design	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	7,900,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$7,900,000	\$0	\$7,900,000

## Agency Major IT Accomplishments

- **Information Technology Infrastructure Library (ITIL) alignment**  
Realigned the IT department to a service model.
- **Help Desk tool implementation**  
Implemented Track-It helpdesk solution to better manage IT resources and provide accountability..
- **Disaster Recovery Plan**  
Developed a disaster recovery plan for the agency.
- **Systems Monitoring**  
Implemented systems monitoring utilizing IP-Mon solution.

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	306,362
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	22,437
515000	Retirement	31,892
516000	Health Insurance	56,314
518000	Unemployment Insurance	382
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>417,388</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	5
613000	Publications, Printing and Media	
614000	Supplies & Materials	27,931
615000	Repairs & Maintenance	39,877
616000	Equipment on Inventory but not Capitalized	3,175
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	338
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	4,825
640000	Travel	12,934
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>89,084</b>
713000	Capital Lease/I P Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
<b>304</b>	<b>Equipment</b>	<b>-</b>
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Cap Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	
864000	[IT Expenditure] Software Maintenance and Support	54,880
		140,254
<b>305</b>	<b>Computer Charges</b>	<b>195,135</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	
871001	Voice/Data Communication Services - GTA Computer	
871002	Voice/Data Communication Services - GTA Data Network	
871003	Voice/Data Communication Services - GTA Telecom	112
	<b>Data Telecommunications Subtotal</b>	<b>112</b>
872001	Voice/Data Communication Services - Wire/Cable	
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	
872005	Voice/Data Communication Services - Long Distance	
872006	Voice/Data Communication Services - Voice Mail	
872007	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	
872010	Voice/Data Communication Services - Mobile/Wireless	
872011	Voice/Data Communication Services - Other	145,173
	<b>Other Telecommunications Subtotal</b>	<b>145,173</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>145,285</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	259,802
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	1,091
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>260,893</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>1,099,764</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>-</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

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

---

***Not Reported***

---

## 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:**

<b>\$2,481,796</b>
--------------------

**General Age and Condition of Equipment:**

<p><u>Description of condition.</u> Approximately 4 years old, good condition.</p>
--

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



# **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 shared in a more timely and

---

efficient manner. Computer will updated more quickly with the latest updates and upgrades that are available. Computer's will be monitored and protected more efficiently.

<b>Project Status</b>	Have Not Started	
<b>Project Priority</b>	Not Reported	
<b>Lifetime Cost of Project</b>	Up to \$250,000	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
Not Reported	Not Reported	Not Reported

---

## Agency Major IT Accomplishments

Not Reported

---

## 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	45,522
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	2,995
515000	Retirement	4,193
516000	Health Insurance	7,188
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>59,898</b>
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	6,194
615000	Repairs & Maintenance	335
616000	Equipment Under \$1,000	20,729
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	
<b>301</b>	<b>Regular Operating Expense</b>	<b>27,258</b>
713000	Capital Lease/IP Prin	
722000	Motor Vehicle Purchases	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

## Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
616000	Equipment Under \$5,000	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Prin	
720000	Equipment Over \$5,000	
721000	Computer Equipment \$5,000	
<b>304</b>	<b>Equipment</b>	<b>-</b>
616000	Equipment Under \$5,000	
619000	Computer Rents other than Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	25,716
662000	Computer Other	
663000	Computer Software	
721000	Computer Equipment	
<b>305</b>	<b>Computer Charges</b>	<b>25,716</b>
<b>306</b>	<b>Real Estate Rentals</b>	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data - Other	
<b>671000</b>	<b>Data Telecommunications Subtotal</b>	<b>-</b>
672001	Other Telecomm - Local Service - GTA Billing	65,240
672002	Other Telecomm - Network - GTA Billing	6,998
672003	Other Telecomm - Long Distance - GTA Billing	
672006	Other Telecomm - Voice Mail - GTA Billing	168
672006	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm - Cellular	5,500
672020	Other Telecomm	
672050	Other Telcomm - GTA Svcs for Resale - Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale - Paging	
<b>672000</b>	<b>Other Telecommunications Subtotal</b>	<b>77,906</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>77,906</b>

## Expenditures by Sub Class (continued)

<b>Account/ Subclass</b>	<b>Description</b>	<b>Total Expenditures</b>
723000	Land	
724000	Buildings	
725000	Improvements Other Than Buildings	
726000	Works of Art and Historical Treasures	
727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
<b>309</b>	<b>Capital Outlay</b>	<b>-</b>
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>-</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>190,778</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>1.00</b>
<b>Full Time Equivalent Consultants</b>		<b>-</b>



---

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

---

***Not Reported***

---

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		153
Laptop workstations		8
Servers		1
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		1
Workstation printers		99
Scanners		3
		265

**Capitalized Asset Value of IT Equipment:**

\$270,000
-----------

**General Age and Condition of Equipment:**

<p><u>Description of condition.</u> Not Reported.</p>
---

# **State of Georgia**

## **Information Technology Expenditures Report**

---

**Fiscal Year 2007**

For Period July 1, 2006 – June 30, 2007



**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:** ICMS is a web based application that allows WC stakeholders to submit and view WC claims information based on users' credentials and access rights. 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.

<b>Project Status</b>	Construction/Implementation	
<b>Project Priority</b>	High	
<b>Lifetime Cost of Project</b>	\$3,304,135	
<b>FY 2007 Total Funding</b>	<b>State Funds</b>	<b>Federal/Other Funds</b>
\$2,692,911	\$2,692,911	\$0

## Agency Major IT Accomplishments

Not Reported.

---

## Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
<b>APPROPRIATED COMMON LINE ITEM EXPENDITURES:</b>		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	330,758
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	23,485
515000	Retirement	34,456
516000	Health Insurance	55,280
518000	Unemployment Insurance	292
519000	Workers' Compensation	457
520000	Merit System Assessments	882
598000	Pay for Performance	
599000	Lapse	
<b>300</b>	<b>Personal Services</b>	<b>445,610</b>
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	20,846
615000	Repairs & Maintenance	24,503
616000	Equipment on Inventory but not Capitalized	28,789
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
<b>301</b>	<b>Regular Operating Expense</b>	<b>74,138</b>
722000	Motor Vehicle	
<b>303</b>	<b>Motor Vehicle Purchases</b>	<b>-</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	15,307
821000	Computer/Telecommunications Equipment	7,379
<b>304</b>	<b>Equipment</b>	<b>22,686</b>
814000	[IT Expenditure] Supplies and Materials	1,756
815000	[IT Expenditure] Repairs and Maintenance	35,496
816000	[IT Expenditure] Equipment Under Capitalization Threshold	47,395
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	45,951
864000	[IT Expenditure] Software Maintenance and Support	
<b>305</b>	<b>Computer Charges</b>	<b>130,598</b>
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
<b>306</b>	<b>Real Estate Rentals</b>	<b>-</b>
871001	Voice/Data Communication Services - GTA Computer Bill	104,438
871002	Voice/Data Communication Services - GTA Data Network Bill	60
871003	Voice/Data Communication Services - GTA Telecommunications	177,614
<b>871000</b>	<b>Voice / Data Communication Services (GTA)</b>	<b>282,112</b>
872001	Voice/Data Communication Services - Wire/Cable Simple	
872002	Voice/Data Communication Services - Wire/Cable Complex	
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	
872006	Voice/Data Communication Services - Long Distance	
872007	Voice/Data Communication Services - Voice Mail	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	
872011	Voice/Data Communication Services - Mobile/Wireless	
872012	Voice/Data Communication Services - Other	2,491
<b>872000</b>	<b>Voice / Data Communication Services (OTHER)</b>	<b>2,491</b>
<b>307</b>	<b>Telecommunications Total</b>	<b>284,603</b>

Expenditures by Sub Class (continued)

Account/ Subclass	Description	Total Expenditures
651000	Professional Services	78,395
652000	Professional Services - Expenses	
653000	Contracts	451,373
654000	Contracts - State Organizations	
851000	Professional/Technical Services - Computer/IT	
852000	Professional/Technical Services - Computer/IT Expenses	
<b>312</b>	<b>Contracts</b>	<b>529,768</b>
750000	Transfers Out	
<b>314</b>	<b>Transfers</b>	<b>-</b>
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
<b>315</b>	<b>Grants</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>1,487,403</b>
<b>State Funds</b>		
<b>Federal Funds</b>		
<b>Other Funds</b>		
<b>Full Time Equivalent Positions</b>		<b>5.80</b>
<b>Full Time Equivalent Consultants</b>		<b>3.30</b>



## 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

<b>Annual Volume:</b>	50,000 Claims/Year	
<b>Unit of Measure:</b>	Workers' Compensation Claims	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$710,919	1.30	3.20

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

<b>Annual Volume:</b>	50,000 Claims/Year	
<b>Unit of Measure:</b>	Workers' Compensation Claims	
<b>FY 2007</b>	<b>Consultant FTEs:</b>	<b>Staff FTEs:</b>
\$13,912	0.00	0.2

## Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
<b>Mainframe</b>		
<b>Desktop workstations</b>	Dell Optiplex GX620	136
<b>Laptop workstations</b>	Dell Latitude 6nn	60
<b>Servers</b>	Dell PowerEdge and (1 Compaq) MS Win2003	28
<b>Other (where applicable):</b>		
<b>Routers</b>		
<b>Switches</b>	Nortel, Cisco, Dell	
<b>Firewalls</b>	Cisco Pix 515e	
<b>Network printers</b>	HP Color Laserjet 4500 and 4650	4
<b>Workstation printers</b>	HP Deskjets and Laserjets	136
<b>Other</b>	Fujitsu Scanner	2
	Network MFP – HP 4101	2
<b>Wireless Devices</b>	Blackberry	22
		<b>390</b>

**Capitalized Asset Value of IT Equipment:**

<b>Not Reported</b>
---------------------

**General Age and Condition of Equipment:**

<p><u>Description of condition.</u> New – 4 years. All equipment is in good condition</p>
---