

STATE OF GEORGIA

FISCAL YEAR 2008
FOR PERIOD JULY 1, 2007 – JUNE 30, 2008

INFORMATION TECHNOLOGY EXPENDITURES REPORT



GEORGIA TECHNOLOGY AUTHORITY
FINAL REPORT
JANUARY 2009

EXECUTIVE SUMMARY

STATE OF GEORGIA

FY 2008 ANNUAL IT EXPENDITURES REPORT

ANNUAL IT SPEND & COMPARISON

For FY 2008, fifty one (51) Georgia state agencies reported annual information technology expenditures of \$712.2 million. In comparison, for FY 2007, forty seven (47) Georgia state agencies reported total information technology spending of \$684.1 million.

Policy Area	Total Expenditures	Percentage
Educated Georgia	62,973,459	8.84%
Safe Georgia	58,947,850	8.28%
Best Managed State	178,526,849	25.07%
Healthy Georgia	362,257,157	50.86%
Growing Georgia	49,482,525	6.95%
Grand Total	712,187,840	100%

PORTION OF IT SPEND FUNDED BY STATE FUNDS

Of the total IT expenditures reported, state funds accounted for \$199 million or 28%. FY07 state fund expenses were 36% of total expenditures.

Policy Area	Total State Expenditures	Percentage
Educated Georgia	16,195,899	8.15%
Safe Georgia	44,914,301	22.57%
Best Managed State	62,903,640	31.57%
Healthy Georgia	72,830,447	36.58%
Growing Georgia	2,243,379	1.13%
Grand Total	199,087,666	100%

TOP 5 STATE AGENCIES WITH HIGHEST IT SPEND

There were five state agencies that accounted for 67% of Georgia's IT expenditures. These five state agencies are listed below along with its FY08 expenditure totals:

STATE AGENCY	FY08 IT EXPENDITURE TOTALS
Department of Community Health	\$271,985,751
Department of Human Resources	90,101,538
Department of Revenue	42,720,633
Department of Transportation	39,123,457
Department of Labor	31,883,762
Total	\$475,815,141

CAPITAL IT ASSETS

Capitalized IT Asset Value for the State of Georgia was \$112,865,094 for FY2008.

POLICY AREA WITH HIGHEST IT SPEND

Policy Area, Healthy Georgia, accounted for the largest portion of Georgia's IT expenditures. For FY2008, Healthy Georgia accounted for \$362,257,157 or 51% of the state's annual IT expenditures.

PREFACE

GTA ISSUES STATE'S 7TH 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 2008. 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 2008, eight percent more agencies submitted reports than for FY 2007 for a total of 51 agencies submitting in FY 2008. These state agencies reported a total of \$712.2 million information technology expenditures, of which \$199 million are state funds.

The Healthy Georgia policy area reports the largest total expenditure of \$362.3 million, or 51% of the total expenditures. The Healthy Georgia policy area also reports the largest total state expenditure of \$72.8 million, or 36.58% 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).

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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
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Georgia State Road & Tollway Authority	620
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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 2008.

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)

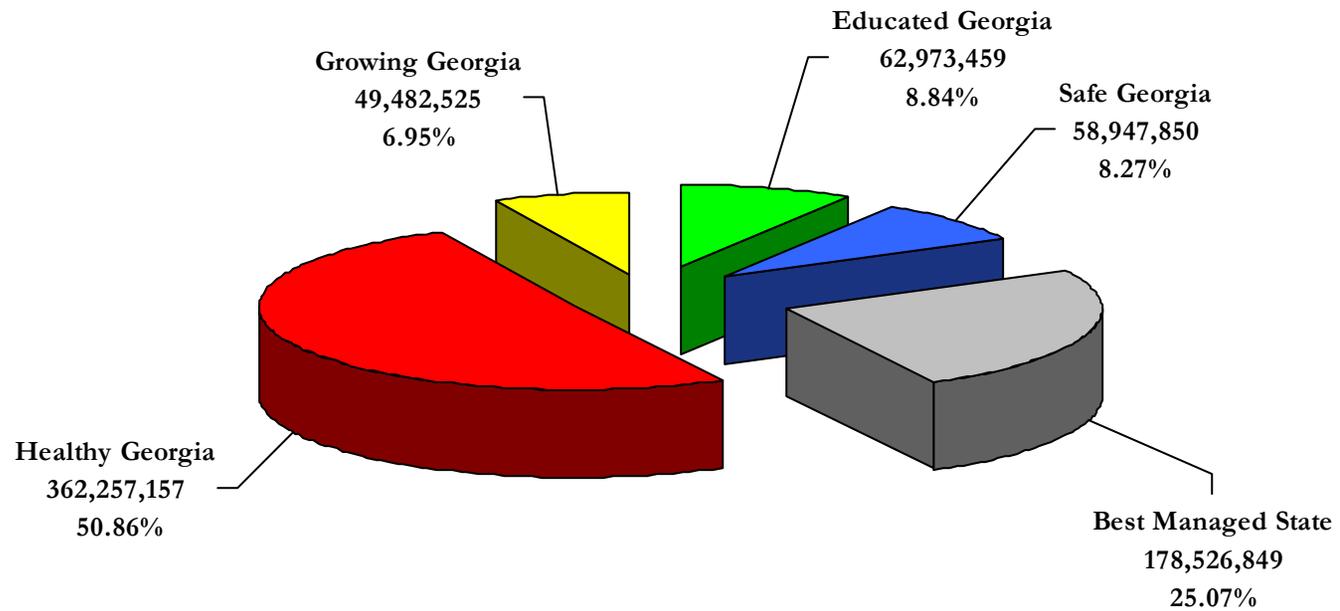
Chapter 4 – Information Technology Inventory & Capital Assets

- 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.

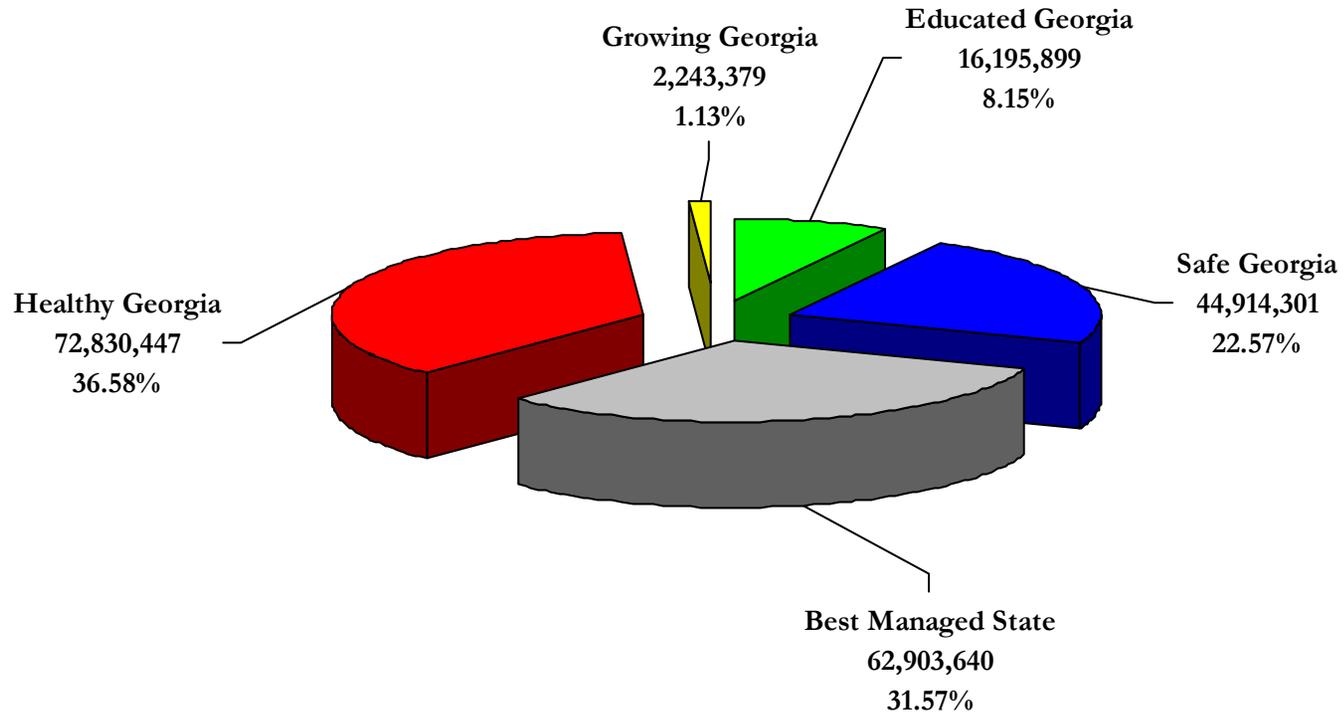
FY 2008 TOTAL IT EXPENDITURES

\$712.2 Million

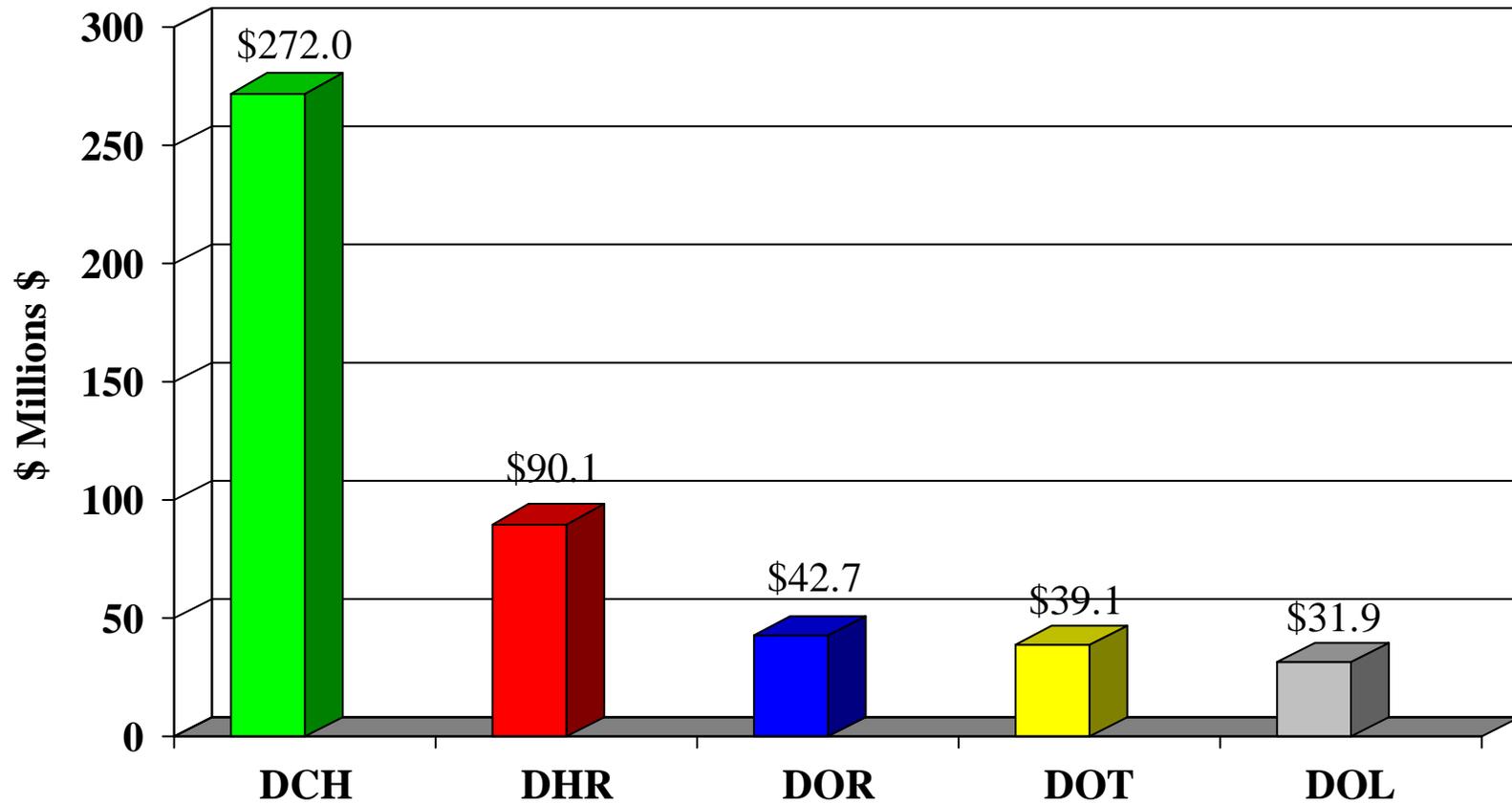


FY 2008 STATE IT EXPENDITURES

\$199.1 Million



TOP 5 AGENCIES REPORTING HIGHEST FY08 IT TOTAL EXPENDITURES



EXPENDITURES BY AGENCY
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

AGENCIES	STATE IT EXPENDITURES	TOTAL IT EXPENDITURES
State Accounting Office	4,413,910	15,672,161
Department of Administrative Services	4,419,518	18,150,929
Georgia Technology Authority		20,390,096
Department of Agriculture		2,852,423
Department of Banking and Finance		761,403
Department of Community Affairs	614,179	2,384,187
Georgia Regional Transportation Authority	442,998	456,842
Department of Community Health	22,446,108	271,985,751
Department of Corrections	21,952,521	22,025,482
Department of Defense		1,479,677
Department of Driver Services	11,177,378	12,482,153
Department of Early Care & Learning	178,068	2,714,737
Department of Economic Development	1,186,202	1,192,203
Georgia World Congress Center Authority		1,657,258
Department of Education		17,699,029
Employees' Retirement System		5,813,460
Georgia Forestry Commission		2,155,516
Office of the Governor - Office of Planning and Budget	2,834,484	5,763,851
Department of Human Resources	50,384,339	90,101,538
Office of the Commissioner of Insurance		1,442,328
Georgia Bureau of Investigation	8,635,503	13,250,139
Georgia State Financing and Investment Commission		964,927
Jekyll Island State Park Authority		258,195
Department of Juvenile Justice	6,509,045	8,281,713
Children & Youth Coordinating Council	22,901	39,294
Department of Labor		31,883,762
Department of Law	496,193	863,350
Prosecuting Attorneys' Council		1,377,283
State Personnel Administration		3,341,102
Department of Natural Resources	4,301,875	6,778,893
State Board of Pardons and Paroles		4,320,075
State Properties Commission - Georgia Building Authority		672,104

EXPENDITURES BY AGENCY (continued)
State of Georgia
FY 2008 IT Expenditures Report
 (July 1, 2007 - June 30, 2008)

AGENCIES	STATE IT EXPENDITURES	TOTAL IT EXPENDITURES
Department of Public Safety	6,643,900	8,106,776
P.O.S.T. Council	170,188	180,217
Governor's Office of Highway Safety	5,877	181,295
Georgia Firefighter Standards and Training Council	71,870	71,870
Georgia Public Safety Training Center	902,496	1,011,312
Public Service Commission	350,445	350,445
Regents, University System of Georgia - Georgia Public Broadcasting	3,486,713	3,486,713
Department of Revenue	34,909,837	42,720,633
Office of Secretary of State		3,668,949
State Soil and Water Conservation Commission		186,255
Georgia Student Finance Commission		5,021,640
NonPublic PostSecondary Education Commission		15,484
Subsequent Injury Trust Fund		250,164
Teachers' Retirement System		5,202,766
Department of Technical and Adult Education	12,531,118	28,833,090
Department of Transportation		39,123,457
State Road and Tollway Authority		1,816,155
Department of Veterans' Service		169,868
State Board of Workers' Compensation		2,578,890
TOTAL REPORTED	\$199,087,666	\$712,187,840

CAPITAL ASSETS BY AGENCY
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

AGENCIES	CAPITAL ASSETS
State Accounting Office	292,300
Department of Administrative Services	461,890
Georgia Technology Authority	35,489,381
Department of Agriculture	Not Reported
Department of Banking and Finance	150,000
Department of Community Affairs	557,234
Georgia Regional Transportation Authority	9,536
Department of Community Health	608,193
Department of Corrections	1,087,986
Department of Defense	36,625
Department of Driver Services	Not Reported
Department of Early Care & Learning	Not Reported
Department of Economic Development	714,600
Georgia World Congress Center Authority	Not Reported
Department of Education	Not Reported
Employees' Retirement System	1,039,850
Georgia Forestry Commission	1,272,000
Office of the Governor - Office of Planning and Budget	1,808,536
Department of Human Resources	34,039,700
Office of the Commissioner of Insurance	738,200
Georgia Bureau of Investigation	1,787,425
Georgia State Financing and Investment Commission	175,000
Department of Juvenile Justice	5,847,250
Children & Youth Coordinating Council	Not Reported
Department of Labor	Not Reported
Department of Law	Not Reported
Prosecuting Attorneys' Council	476,000
State Personnel Administration	Not Reported
Department of Natural Resources	2,726,138
Jekyll Island State Park Authority	308,806
State Board of Pardons and Paroles	319,965
State Properties Commission - Georgia Building Authority	275,000
Department of Public Safety	Not Reported

CAPITAL ASSETS BY AGENCY (continued)
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

AGENCIES	CAPITAL ASSETS
P.O.S.T. Council	23,190
Governor's Office of Highway Safety	23,190
Georgia Firefighter Standards and Training Council	16,819
Georgia Public Safety Training Center	376,446
Public Service Commission	Not Reported
Regents, University System of Georgia - Georgia Public Broadcasting	4,045,139
Department of Revenue	3,223,967
Office of Secretary of State	173,755
State Soil and Water Conservation Commission	Not Reported
Georgia Student Finance Commission	826,000
NonPublic PostSecondary Education Commission	13,093
Subsequent Injury Trust Fund	27,180
Teachers' Retirement System	Not Reported
Department of Technical and Adult Education	1,309,700
Department of Transportation	12,295,000
State Road and Tollway Authority	Not Reported
Department of Veterans' Service	290,000
State Board of Workers' Compensation	Not Reported
TOTAL REPORTED	\$112,865,094

APPLICATIONS & INFRASTRUCTURE BY AGENCY
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

AGENCIES	TOTAL EXPENDITURES APPLICATIONS	TOTAL EXPENDITURES INFRASTRUCTURE
State Accounting Office		15,672,161
Department of Administrative Services	12,016,713	6,134,215
Georgia Technology Authority	12,806,930	7,583,166
Department of Agriculture		2,852,423
Department of Banking and Finance	495	760908
Department of Community Affairs	786,783	1,597,404
Georgia Regional Transportation Authority		456,842
Department of Community Health	81,491,951	190,493,800
Department of Corrections	4,136,589	17,888,894
Department of Defense		1,479,677
Department of Driver Services	10,710,837	1,771,316
Department of Early Care & Learning	1,640,646	1,074,091
Department of Economic Development		1,192,203
Georgia World Congress Center Authority		1,657,258
Department of Education		17,669,029
Employees' Retirement System	4,177,637	1,635,822
Georgia Forestry Commission		2,155,516
Office of the Governor - Office of Planning and Budget		5,763,851
Department of Human Resources	55,466,993	34,634,545
Office of the Commissioner of Insurance		1,442,328
Georgia Bureau of Investigation		13,250,139
Georgia State Financing and Investment Commission		964,927
Jekyll Island State Park Authority	13,967	244,228
Department of Juvenile Justice	2,031,642	6,250,071
Children & Youth Coordinating Council		39,294
Department of Labor		31,883,761
Department of Law		863,350
Prosecuting Attorneys' Council		1,377,283

APPLICATIONS & INFRASTRUCTURE BY AGENCY

(continued)

State of Georgia**FY 2008 IT Expenditures Report****(July 1, 2007 - June 30, 2008)**

AGENCIES	TOTAL EXPENDITURES APPLICATIONS	TOTAL EXPENDITURES INFRASTRUCTURE
State Personnel Administration		3,341,102
Department of Natural Resources		6,778,893
State Board of Pardons and Paroles	2,433,832	1,888,580
State Properties Commission - GBA		672,104
Department of Public Safety	Not Reported	Not Reported
P.O.S.T. Council	30,292	149,925
Governor's Office of Highway Safety	35,471	145,824
Georgia Firefighter Standards and Training Council		71,870
Georgia Public Safety Training Center		1,011,312
Public Service Commission	Not Reported	Not Reported
Regents, University System of Georgia - Georgia Public Broadcasting	676,496	2,810,217
Department of Revenue	16,637,762	200,545
Office of Secretary of State		3,668,949
State Soil and Water Conservation Commission		186,254
Georgia Student Finance Commission	4,017,312	1,004,328
NonPublic PostSecondary Education Commission		15,484
Subsequent Injury Trust Fund		250,164
Teachers' Retirement System		5,202,766
Department of Technical and Adult Education	5,060,000	23,773,089
Department of Transportation	1,853,396	37,270,061
State Road and Tollway Authority	Not Reported	Not Reported
Department of Veterans' Service		169,868
State Board of Workers' Compensation	1,958,266	620,624
TOTAL REPORTED	\$217,984,010	\$458,020,461

SELECT COMPUTER EQUIPMENT BY AGENCY
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

AGENCIES	WORKSTATIONS	SERVERS	WIRELESS DEVICES
State Accounting Office	256	0	19
Department of Administrative Services	421	40	52
Georgia Technology Authority	1,540	597	298
Department of Agriculture	780	42	49
Department of Banking and Finance	130	20	8
Department of Community Affairs	622	35	183
Georgia Regional Transportation Authority	57	8	13
Department of Community Health	158	12	34
Department of Corrections	9,695	568	205
Department of Defense	30	0	0
Department of Driver Services	Not Reported	Not Reported	Not Reported
Department of Early Care & Learning	518	15	296
Department of Economic Development	332	28	114
Georgia World Congress Center Authority	443	34	110
Department of Education	Not Reported	Not Reported	Not Reported
Employees' Retirement System	161	63	0
Georgia Forestry Commission	525	27	0
Office of the Governor - Office of Planning and Budget	33	72	0
Department of Human Resources	18,800	1,034	584
Office of the Commissioner of Insurance	198	15	6
Georgia Bureau of Investigation	2,521	112	238
Georgia State Financing and Investment Commission	147	8	75
Jekyll Island State Park Authority	132	5	20
Department of Juvenile Justice	3,515	64	0
Children & Youth Coordinating Council	Not Reported	Not Reported	Not Reported
Department of Labor	Not Reported	Not Reported	Not Reported
Department of Law	310	16	24
Prosecuting Attorneys' Council	600	30	30
State Personnel Administration	331	33	39

SELECT COMPUTER EQUIPMENT BY AGENCY
(continued)
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

AGENCIES	WORKSTATIONS	SERVERS	WIRELESS DEVICES
Department of Natural Resources	3,951	119	715
State Board of Pardons and Paroles	1,272	87	507
State Properties Commission - Georgia Building Authority	141	21	129
Department of Public Safety	1,180	22	0
P.O.S.T. Council	62	10	11
Governor's Office of Highway Safety	64	3	27
Georgia Firefighter Standards and Training Council	17	1	0
Georgia Public Safety Training Center	271	12	8
Public Service Commission	Not Reported	Not Reported	Not Reported
Regents, University System of Georgia - Georgia Public Broadcasting	284	52	7
Department of Revenue	1,169	48	9
Office of Secretary of State	425	90	0
State Soil and Water Conservation Commission	88	7	0
Georgia Student Finance Commission	265	35	20
NonPublic PostSecondary Education Commission	15	1	0
Subsequent Injury Trust Fund	12	0	0
Teachers' Retirement System	170	105	3
Department of Technical and Adult Education	370	60	45
Department of Transportation	4,577	325	0
State Road and Tollway Authority	Not Reported	Not Reported	Not Reported
Department of Veterans' Service	161	1	0
State Board of Workers' Compensation	245	28	29
TOTAL REPORTED	55,454	3,308	3,609

SUMMARY BY POLICY AREA
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

Full-Time Equivalents

CATEGORY	STAFF	CONSULTANT
Educated Georgia	103.98	11.48
Safe Georgia	148.40	77.27
Best Managed State	448.68	235.13
Healthy Georgia	221.94	75.93
Growing Georgia	171.00	92.00
TOTAL	1094.00	491.81

Expenditures

CATEGORY	STATE EXPENDITURES	TOTAL EXPENDITURES
Educated Georgia	16,195,899	62,973,459
Safe Georgia	44,914,301	58,947,850
Best Managed State	62,903,640	178,526,849
Healthy Georgia	72,830,447	362,257,157
Growing Georgia	2,243,379	49,482,525
TOTAL	\$199,087,666	\$712,187,840

Applications and Infrastructure

CATEGORY	APPLICATIONS	INFRASTRUCTURE
Educated Georgia	11,394,454	51,549,004
Safe Georgia	8,667,826	42,175,586
Best Managed State	58,322,607	93,971,467
Healthy Georgia	136,958,944	225,298,213
Growing Georgia	2,640,179	45,026,191
TOTAL	\$217,984,010	\$458,021,461

SUMMARY BY SERVICE CATEGORY (continued)
State of Georgia
FY 2008 IT Expenditures Report
(July 1, 2007 - June 30, 2008)

Select Computer Equipment

CATEGORY	WORKSTATIONS	SERVERS
Educated Georgia	1,622	268
Safe Georgia	18,627	1,670
Best Managed State	10,815	1,239
Healthy Georgia	19,119	1,047
Growing Georgia	6,811	472
TOTAL	56994	4696

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 2008

For Period July 1, 2007 – June 30, 2008



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

- Optimize the utility of the enterprise wide PeopleSoft Financial and Human Capital systems.
- Add additional agencies to PeopleSoft Financials and PeopleSoft HCM.
- Identify specific agencies and implement them into the Streamlined Banking system.
- Centralize / implement shared services and / or best practices model for key business processes (e.g., payroll and accounts receivable).
- Develop a timeline for implementation of shared services payroll model.
- Develop policies and operational procedures to be followed statewide for accounts receivable and collections processes.

Agency IT Projects

- **PROJECT A:** Competency Management and Performance

Project Description and Benefit: Implement the PeopleSoft Competency Mgt, ePerformance, and Workforce and Succession Planning modules.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,705,043	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Streamlined Banking

Project Description and Benefit: Implement PeopleSoft 8.8 Cash Mgt module for 5 pilot agencies, and then roll out to remaining agencies. Implement new banking structure, consolidate operating and payroll account, centralize bank admin & disbursement functions and centralize bank reconciliation functions where possible.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$5,442,209	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Financial System 9.0 Upgrade

Project Description and Benefit: Upgrade the PeopleSoft Financial system from release 8.8 to 9.0 to support the Team Georgia Market Place project.

Project Status	Planning/Analysis/Design/Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,931,234	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Team Georgia Market Place

Project Description and Benefit: Implement six (5) PeopleSoft modules to meet the State's Purchasing Division's business requirements. Roll out functionality to the State Purchasing Division and selected pilot agencies.

Project Status	Planning/Analysis/Design/Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$10,951,200	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT E:** EPM Data Warehouse

Project Description and Benefit: Implement the PeopleSoft Enterprise Performance Management and Global Consolidation tools.

Project Status	Project halted in Oct. 2008	
Project Priority	Medium	
Lifetime Cost of Project	\$4,092,381	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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	5,883,984
502000	Annual Leave Pay	32,305
503000	Other Supplemental Pay	13,207
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	428,383
515000	Retirement	615,224
516000	Health Insurance	1,353,969
518000	Unemployment Insurance	-
519000	Workers' Compensation	-
520000	Merit System Assessments	15,582
598000	Pay for Performance	-
		-
599000	Lapse	
300	Personal Services	8,342,654
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	40,639
615000	Repairs & Maintenance	51,800
616000	Equipment on Inventory but not Capitalized	8,965
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	543
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	212,522
640000	Travel	8,585
740000	Depreciation	
301	Regular Operating Expense	323,055
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	11,222
821000	Computer/Telecommunications Equipment	
304	Equipment	11,222
814000	[IT Expenditure] Supplies and Materials	11,090
815000	[IT Expenditure] Repairs and Maintenance	1,265
816000	[IT Expenditure] Equipment Under Capitalization Threshold	86,611
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)	720,816
864000	[IT Expenditure] Software Maintenance and Support	1,931,650
305	Computer Charges	2,751,432
648000	Real Estate Rentals	301,394
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	301,394
871001	Voice/Data Communication Services - GTA Computer Bill	72,210
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	120,149
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	192,360
872001	Voice/Data Communication Services - Wire/Cable	(3,750)
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 and Other Voice Processing	
872008	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	480
872011	Voice/Data Communication Services - Other	11,738
872000	Voice / Data Communication Services (Vendors OTHER THAN C	8,468
307	Telecommunications Total	200,828

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	444,799
652000	Professional Services - Expenses	58,583
653000	Contracts	104,260
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	3,132,934
852000	[IT Expenditure] Professional/Technical Services - Computer/	1,000
312	Contracts	3,741,576
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		15,672,161
State Funds		4,413,910
Federal Funds		
Other Funds		11,258,251
Full Time Equivalent Positions		80
Full Time Equivalent Consultants		21

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2008 Expenditures
Competency Management & ePerformance	3		
Streamlined Banking	1		
Financial System 9.0 Upgrade	8		
Team Georgia Market Place	8		
EPM Data Warehouse	1		
TOTAL Applications Expenditures			0
TOTAL Applications Positions	21	45	
TOTAL Infrastructure Expenditures			15672160.58
TOTAL Infrastructure Positions	0	35	
TOTAL EXPENDITURES			15672160.58
TOTAL POSITIONS	21	80	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

COMPETENCY MANAGEMENT & PERFORMANCE

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
All of these projects are Implementation/Customization of PeopleSoft modules in PeopleSoft HCM and Financials.
 - o **Platform/Host:** Unix
 - o **Operating System:** Solaris
 - o **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	3	Not Reported

Application B:

STREAMLINED BANKING

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Applications used for processing and managing: Human Resources, Benefits, Payroll,
 - o **Platform/Host:** Unix
 - o **Operating System:** Solaris
 - o **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	1	Not Reported

Application C:

FINANCIAL SYSTEM 9.0 UPGRADE

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Purchase Orders, Accounts Payable, Accounts Receivable, Asset Management,
 - o **Platform/Host:** Unix
 - o **Operating System:** Solaris

o **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	8	Not Reported

Application D:

TEAM GEORGIA MARKET PLACE

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Budget Control, General Accounting, Labor Cost.

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	8	Not Reported

Application E:

EPM DATA WAREHOUSE

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
EPM Project halted in October 2008 by PeopleSoft Governance Council.

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	1	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Desktops w/monitor	200
Laptop workstations	Dell Laptops w/docking station and monitor	56
Servers		0
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	Dell W5300	22
Workstation printers	Dell 1700	32
Other		
Scanners		1
Wireless Devices		19
		330

Capitalized Asset Value of IT Equipment:

\$ 292,300

General Age and Condition of Equipment:

<p><u>Description of condition.</u> Not Reported</p>
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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



Georgia Technology Authority

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

Agency Vision

- To provide exemplary customer service
- To enable business solutions for Georgia's state government
- To lead change for Georgia's state government

Agency Purpose

- Improve agency service delivery through the effective and efficient use of technology.
- Improve the maturity level of Georgia's state government IT enterprise.
- Reduce risk to Georgia's state government through a stable, secure and well-governed IT enterprise.
- Improve Georgians' access to government services through the use of technology.

Agency Values

- Communicate candidly.
- Commit to the customer.
- Treat all members of Team Georgia with respect.
- Do the right thing.

Agency Strategic Goals

- Complete the transformation to Georgia's new IT service delivery.
- Protect and secure Georgia's technology assets while safeguarding Georgians' privacy.
- Improve online access to Georgia government services.
- Create a sustainable IT enterprise governance model.

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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **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

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

Beginning a technology transformation

During the fall of 2007, GTA completed the most comprehensive assessment of the state's IT operations ever conducted.

Through a competitive bidding process, GTA contracted with Technology Partners International of Woodlands, Texas, an experienced and well-regarded technology assessment and sourcing consultant. The assessment sought to determine whether GTA and other agencies should continue providing their own IT services directly or outsource them to a commercial provider. A total of 13 agencies participated: 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 College System of Georgia.

The assessment compared IT operations to industry standards and examined service delivery and service level targets; business continuity and disaster recovery; and the condition, life cycle and cost to refresh and maintain IT assets. More than 100 interviews were conducted with senior business and IT managers in the participating agencies, and sufficient data were collected to develop a sound business case, which included detailed financial and technical views and an operational self-assessment for each agency.

After collecting and analyzing assessment data, TPI reached the following conclusions about the IT operations of GTA and participating agencies:

- GTA is not operating effectively; it is a highly inefficient and dysfunctional organization and delivers expensive services.
- Other agencies mistrust the motives and capabilities of GTA.
- Agency decisions and current practices are placing key business systems and operations at risk.
- State government is paying more than it should for IT services as agencies create redundant islands of operations to work around GTA.
- Without coordinated changes across the enterprise, the problems observed will continue.
- Capabilities within the state to fix the problems have deteriorated to such an extent that only an enterprise-wide initiative drawing services and skills from the market has the opportunity to make timely repairs.

On December 11, 2007, Governor Perdue announced his decision to consolidate and outsource the state's IT infrastructure and managed network services. More than 100 representatives from the agencies that participated in the IT assessment began developing the bidding documents for the outsourcing initiative, including:

- business requirements,
- a Request for Qualified Contractors to prequalify service providers to bid for the contracts,
- a Request for Proposal for IT infrastructure services, and
- a Request for Proposal for managed network services.

Thirty-one companies responded to the Request for Qualified Contractors, and besides collaborating to develop the bidding documents, GTA and the other agencies worked together to evaluate service provider responses to the RFQC and the RFPs. After one of the most competitive and transparent procurements in the state's history, the state signed a contract with IBM to provide IT infrastructure services beginning April 1, 2009. The contract is valued at \$873 million over eight years and covers mainframes, servers, printing, service desks, end-user computing and disaster recovery. Dell and Xerox will be subcontractors. All 291 state employees providing IT infrastructure services were offered jobs with IBM, Dell or Xerox.

A second contract was awarded to AT&T, which begins providing managed network services on May 1, 2009. It is valued at \$346 million over five years and includes wide area network, local area network and voice services. Job offers were extended to 33 of the state's 125 employees who currently provide managed network services.

The contracts will not require any new appropriations of taxpayer money.

Well in advance of awarding the contracts, a Service Management Organization was put in place to oversee the new service providers. To ensure the state has the skill sets needed to manage the new service providers, professionals from the private sector with extensive experience in managing outsourced solutions were brought onto the SMO leadership team.

Planning is well underway for the transition of services to IBM and AT&T.

The service providers will significantly advance the maturity of the state IT enterprise through:

- consolidation of the state's IT infrastructure,

- more robust and efficient network design,
- centralized operational management, including technology tools to diagnose problems,
- standardized service levels,
- improved disaster recovery capabilities,
- consistent information security, and
- regular equipment refreshes and upgrades.

Both IBM and AT&T will also make investments in the state's IT infrastructure totaling \$283 million over the life of the contracts.

Renewed emphasis on enterprise policies and standards

In FY 2008, GTA sharpened its focus on enterprise-wide IT policies and standards, particularly those addressing information security. As Governor Perdue stated in December 2007, "I cannot even assure Georgians that we have the basic, essential security and disaster recovery levels worthy of a 24-hour-a-day, 7-day-a-week operation serving the needs of over nine million Georgians."

GTA established a new statewide information security program in 2008, which provides the first comprehensive framework for managing and reporting on the information risks associated with operating the state's IT infrastructure. Among the program's major components are 67 newly adopted information security policies and standards based on the Federal Information Security Management Act of 2002 (FISMA). Governor Perdue signed an executive order requiring state agencies to report each year on the status of their information security programs, particularly compliance with the policies and standards. The executive order led to the publication in October 2008 of the state's first Enterprise Information Security Report, which incorporated data from 109 state agencies.

Another significant achievement was the adoption a new IT policy establishing IT Infrastructure Library (ITIL) as the official basis for IT infrastructure management, service delivery and support in Georgia state government. As a result, all executive branch agencies are required to use similar processes, terminology and performance measures for the first time.

State portal continues to rise in rankings

Georgia.gov, Georgia's state government online presence, once again leaped forward in an annual study of e-government, rising from 13th to 2nd in the nation. The Brookings Institution's 2008 report on State and Federal Electronic Government in the United States placed Georgia second in the nation. Two years ago, Georgia ranked 38th in the study.

The study evaluated an average of 30 agency web sites for each state, evaluating them on features such as online services, publications and databases; multimedia offerings; foreign-language translation and disability access; privacy and security factors; and contact information. GTA implemented several new features to Georgia.gov and other state agency sites, adding foreign language translation, mobile access and multimedia. Several agency sites were redesigned, including the Governor's Office, Lieutenant Governor's Office and Attorney General's Office.

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

State paging service discontinued

The statewide paging service provided by GTA was permanently discontinued on September 30, 2008. In preparation for the shutdown, GTA supported customers and provided them with information about alternative paging services available from commercial providers under state contracts.

There was substantial risk in continuing to operate the statewide paging service, which was the only one of its kind in the nation. The service began in 1992 when cellular use was not yet common and paging services were not widely available in the marketplace. Since then, the state's paging service equipment had become obsolete. It was no longer supported by the manufacturer, and replacement parts became increasingly difficult to find.

GTA undertook a large-scale effort to notify the system's 14,000 users, collect state-issued pagers and offer guidance in arranging for replacement service from a commercial wireless provider. The well-planned, phased approach went smoothly for customers, and GTA also found uses for many of the system's components.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total IT Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	5,993,464
511000	Overtime	314
512000	Permanent Hourly	4,724
513000	Temporary Labor	628
	Fringe Benefits Allocation	81,704
514000	F.I.C.A.	475,172
515000	Retirement	648,139
516000	Health Insurance	1,113,592
518000	Unemployment Insurance	10,338
519000	Workers' Compensation	24,361
520000	Merit System Assessments	-
598000	Pay for Performance	-
599000	Lapse	-
300	Personal Services	8,352,436
610000	Cost of Goods Sold/Purchases for Resale	-
611000	Postage	-
612000	Motor Vehicle Expenses	506
613000	Publications, Printing and Media	1,839
614000	Supplies & Materials	68,449
615000	Repairs & Maintenance	60,329
616000	Equipment on Inventory but not Capitalized	18,664
617000	Water & Sewer	299
618000	Energy	21,841
619000	Rents Other than Real Estate	183,939
620000	Insurance & Bonding	676
621000	Bad Debt Expense	-
622000	Freight	464
625000	Discounts Losts	-
626000	Procurement Card Purchases	-
627000	Other Operating Expense	147,732
640000	Travel	8,036
740000	Depreciation	-
301	Regular Operating Expense	512,777
722000	Motor Vehicle	-
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	-
716000	Capital Lease/Installment Purchase - Interest Pmts	-
720000	Equipment (over \$5,000)	405,868
821000	Computer/Telecommunications Equipment	10,320
		-
304	Equipment	416,188
814000	[IT Expenditure] Supplies and Materials	67,705
815000	[IT Expenditure] Repairs and Maintenance	4,305,032
816000	[IT Expenditure] Equipment Under Capitalization Threshd	415,617
819000	[IT Expenditure] Rents other than Real Estate	2,679
823000	[IT Expenditure] Software (Capitalized)	-
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	1,075,755
864000	[IT Expenditure] Software Maintenance and Support	599,383
		-
305	Computer Charges	6,466,171
648000	Real Estate Rentals	23,551
680000	Authority Lease Rentals	-
848000	[IT Expenditure] Real Estate Rentals	-
		-
306	Real Estate Rentals	23,551
871001	Voice/Data Communication Services - GTA Computer Bi	-
871002	Voice/Data Communication Services - GTA Data Networ	-
871003	Voice/Data Communication Services - GTA Telecommur	-
871000	Voice / Data Communication Services (To pay GTA Invoice	-
872001	Voice/Data Communication Services - Wire/Cable	-
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 and Ot	-
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	-
872000	Voice / Data Communication Services (Vendors OTHER TH	-
873000	Voice/Data Communication Services - GTA	122
307	Telecommunications Total	122

Expenditures by Sub Class (continued)

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	-
		-
309	Capital Outlay	-
651000	Professional Services	4,434,851
652000	Professional Services - Expenses	12,067
653000	Contracts	71,681
654000	Contracts - State Organizations	100,252
851000	[IT Expenditure] Professional/Technical Services - Comp	-
852000	[IT Expenditure] Professional/Technical Services - Comp	-
		-
312	Contracts	4,618,851
750000	Transfers Out	-
314	Transfers	-
690000	Direct Benefits	-
695000	Pension Benefits	-
696000	Refund of Pension Contributions	-
705000	Tuition and Scholarships	-
707000	Grants	-
		-
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
TOTAL EXPENDITURES		20,390,096
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		56.00
Full Time Equivalent Consultants		-

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

Annual Volume:	Reported by SAO	
Unit of Measure:	Yearly financial transactions; Personnel actions; Checks produced	
FY 2008	Consultant FTEs:	Staff FTEs:
\$4,415,964	0.00	0.00

Application B

PRISM/RABS

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

Annual Volume:	91,786,154	
Unit of Measure:	Invoices form 1,585 entities	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,808,492	0.00	13.00

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$6,582,474	0.00	43.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		3
Desktop workstations	Various models	980
Laptop workstations	Various models	560
Servers		597
Other (where applicable):		3867
Routers		
Switches		
Firewalls		
Network printers		
Workstation printers		
Other		
Wireless Devices	Blackberry, cell phone, wireless cards	298

Capitalized Asset Value of IT Equipment:

\$35,489,381

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 2008

For Period July 1, 2007– June 30, 2008



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.

Project Status	Decided not to pursue	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **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.

Project Status	RFP Not Needed	
Project Priority	High	
Lifetime Cost of Project	\$95,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$95,000	\$0	\$95,000

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

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

Project Status	RFP Not Needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	RFP Not Needed	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	Decided not to pursue	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Upgraded hardware for selected field personnel**
Upgraded hardware for field personnel.
- **Instituted formal Help Desk program HELPSTAR**
Began using a SQL based help desk ticketing system to accept, track and report Help Desk tickets.
- **Purchased APC Temperature monitoring system**
Purchased APC Temperature monitoring system to remotely monitor server room
- **Upgraded Exchange server**
Upgraded Exchange server to Exchange server 2007 which enabled us to double each user's mailbox size.
- **Instituted HP Systems Insight Manager**
Instituted HP Systems Insight Manager to remotely monitor server health and status.
- **File Server Upgrade**
Upgraded File servers to Server 2007 cluster. This enabled us to stand up 4 Terabyte storage SAN.
- **Instituted offsite tape backup routine.**
Began sending backup tapes to Tifton Lab for offsite storage of backup tapes.

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	799,828
502000		1,314
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	58,674
515000	Retirement	81,904
516000	Health Insurance	183,005
518000	Unemployment Insurance	810
519000	Workers' Compensation	9,836
520000	Merit System Assessments	3,014
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	1,138,387
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	5
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	23
614000	Supplies & Materials	2,094
615000	Repairs & Maintenance	10,906
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	634
620000	Insurance & Bonding	905
621000	Bad Debt Expense	
622000	Freight	874
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	11,121
640000	Travel	5,582
740000	Depreciation	
301	Regular Operating Expense	32,143
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	67,258
815000	[IT Expenditure] Repairs and Maintenance	45,150
816000	[IT Expenditure] Equipment Under Capitalization Threshold	561,703
819000	[IT Expenditure] Rents other than Real Estate	35,872
821010		13,474
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	43,660
864000	[IT Expenditure] Software Maintenance and Support	106,265
305	Computer Charges	873,382
648000	Real Estate Rentals	105,022
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	105,022
871001	Voice/Data Communication Services - GTA Computer Bill	144,730
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	306,948
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	451,678
872001	Voice/Data Communication Services - Wire/Cable	1,081
872002	Voice/Data Communication Services - MPLS	6,019
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	5,205
872005	Voice/Data Communication Services - Long Distance	4,407
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	208,338
872011	Voice/Data Communication Services - Other	25,920
872000	Voice / Data Communication Services (Vendors OTHER THAN C	250,970
307	Telecommunications Total	702,649

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	840
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	840
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		2,852,423
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2, Section B - Expenditures by Application

Not Reported

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Various models of Dell workstations	310
Laptop workstations	Various models of Dell laptops & Panasonic Toughbooks	470
Servers		42
Other (where applicable):		
Routers	Various models of Cisco routers	16
Switches	Various models of Cisco switches	2
Firewalls	Cisco ASA firewalls	2
Network printers	Various models of HP and Dell printers	24
Workstation printers	All-In-One printers	5
Other	HP DJ 550 plotter	1
Wireless Devices		49
		921

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 2008

For Period July 1, 2007 – June 30, 2008



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:** Upgrade Field Office Firewalls and Department Wide Security

Project Description and Benefit: Upgrade field office firewalls to provide increased security and central management. Install fire suppression equipment, temperature/humidity monitors and intrusion detection/protection equipment.

Project Status	Decided not to pursue-Budget Constraints	
Project Priority	Not Reports	
Lifetime Cost of Project	\$55,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Disaster Recovery Alternatives

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

Project Status	Decided not to pursue-Budget constraints	
Project Priority	Not Reported	
Lifetime Cost of Project	\$20,000	
FY 2007 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Completion/Maintenance Decided not to pursue-Budget constraints	
Project Priority	Not Reported	
Lifetime Cost of Project	\$10,000	
FY 2007 Total Funding	State Funds	Federal/Other Funds
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	293,044
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	132,687
514000	F.I.C.A.	21,623
515000	Retirement	44,124
516000	Health Insurance	66,940
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	558,418
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	602
613000	Publications, Printing and Media	
614000	Supplies & Materials	1,893
615000	Repairs & Maintenance	292
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	366
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	1,291
621000	Bad Debt Expense	
622000	Freight	7
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	2,558
640000	Travel	1,501
740000	Depreciation	
301	Regular Operating Expense	8,510
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	90,000
304	Equipment	90,000
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	97,000
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	97,000
648000	Real Estate Rentals	3,765
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	3,765
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	2,808
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	2,808
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
307	Telecommunications Total	2,808

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	902
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	902
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		761,403
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

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

Annual Volume:	9	
Unit of Measure:	Number of requests for certificates	
FY 2008	Consultant FTEs:	Staff FTEs:
\$495	0.00	1

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

Annual Volume:	0	
Unit of Measure:	Number of requests for letters	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	275	
Unit of Measure:	Number of Contacts	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	12	
Unit of Measure:	Number of Requests	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	64	
Unit of Measure:	Number of Contacts	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	73	
Unit of Measure:	Number of Payments	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	24	
Unit of Measure:	Number of Payments	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	22	
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Unit of Measure:	Number of Payments	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	0	
Unit of Measure:	Number of Updates	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	316	
Unit of Measure:	Number of Payments	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	157	
Unit of Measure:	Number of Payments	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	0	
Unit of Measure:	Number of Reports Made	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	0	
Unit of Measure:	Number of Reports Made	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	1,185	
Unit of Measure:	Number of Requests Made	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	484	
Unit of Measure:	Number of Updates	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	193	
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Unit of Measure:	Number of Updates	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	341	
Unit of Measure:	Number of Updates	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	0	
Unit of Measure:	Number of Updates	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	HP/Compaq Desktops	50
Laptop workstations	Dell/HP Laptops	80
Servers	HP/Compaq, Dell Servers	20
Other (where applicable):		
Routers	TCIP and MPLS Routers	2
Switches	Nortel 10/100/1000	3
Firewalls	Checkpoint	1
Network printers	HP and Canon Printers	12
Workstation printers	HP, Brother	25
Scanners	Fujitsu, IBM	10
Other		
Wireless	Sprint/Nextel Blackberry PDA's	8
		211

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 2008

For Period July 1, 2007 – June 30, 2008



Georgia Department of Community Affairs

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

Agency Vision

Every community offers opportunity for Georgians to grow and prosper.

Agency Mission

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

Agency Strategic Goals

- Increase the number of community development initiatives at the local level.
- Facilitate the transition from Regional Development Centers to Regional Commissions.

Agency IT Projects

- **PROJECT A:** Video Conferencing

Project Description and Benefit: DCA employees working in field offices can attend meetings from that office with Central Office Staff. DCA's mobile workforce can view pre-recorded meetings at times conducive to their schedules which allow them to remain working in the field. New employees hired to work in regional offices can participate in orientations from that office without having to travel to central office. With the rising costs of fuel, deploying a video conferencing system would offer an invaluable service for everyone.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$129,466	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$64,723	\$0	\$64,723

- **PROJECT B:** Hard Disk Encryption Software

Project Description and Benefit: This software will render laptop hard disk drives unreadable to all except authorized users who can successfully log into the machines with a valid set of credentials. At some point, this technology may also be considered appropriate for use on removable media and agency desktop computers.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$8,625	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$8,625	\$8,625	\$0

- **PROJECT C:** Upgrade Network Infrastructure

Project Description and Benefit: Upgrading DCA's network infrastructure will enable DCA to plan, deploy and maintain a local sustainable network infrastructure to transmit video and data communications that are load balanced at a higher bandwidth and more robust in terms of hardware failure and future proofing our network infrastructure.

Project Status	Plannin/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$60,764	

FY 2008 Total Funding	State Funds	Federal/Other Funds
\$60,764	\$0	\$60,764

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	632,364
502000	Annual Leave Pay	1,743
503000	Other Supplemental Pay	5,024
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	43,621
515000	Retirement	62,947
516000	Health Insurance	139,671
518000	Unemployment Insurance	4,733
519000	Workers' Compensation	
520000	Merit System Assessments	2,058
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	892,161
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	61
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	2,099
615000	Repairs & Maintenance	
616000	Equipment on Inventory but not Capitalized	2,875
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	20,305
640000	Travel	4,659
740000	Depreciation	
301	Regular Operating Expense	29,999
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	136,983
815000	[IT Expenditure] Repairs and Maintenance	64,104
816000	[IT Expenditure] Equipment Under Capitalization Threshold	245,358
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)	58,545
864000	[IT Expenditure] Software Maintenance and Support	235,770
305	Computer Charges	740,760
648000	Real Estate Rentals	75,390
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	75,390
871001	Voice/Data Communication Services - GTA Computer Bill	113,474
871002	Voice/Data Communication Services - GTA Data Network Bil	88,964
871003	Voice/Data Communication Services - GTA Telecommunicati	205,917
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	408,355
872001	Voice/Data Communication Services - Wire/Cable	
872002	Voice/Data Communication Services - MPLS	984
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 and Other Voice Processing	
872008	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	133,495
872011	Voice/Data Communication Services - Other	100,153
872000	Voice / Data Communication Services (Vendors OTHER THAN C	234,632
307	Telecommunications Total	642,987

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	2,500
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/	390
312	Contracts	2,890
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		2,384,187
State Funds		614,179
Federal Funds		970,213
Other Funds		799,795
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

MODERN SOFTWARE TECHNOLOGY (MST)

- **Program or Sub-Program:** Section 8 Rental Assistance
- **Description of Application Function:**
System used to process Section 8 rental assistance
 - **Platform/Host:** IBM iSeries
 - **Operating System:** OS400v5r3
 - **Database:** DB2

Annual Volume:	150,924	
Unit of Measure:	Number of Landlord check processes	
FY 2008	Consultant FTEs:	Staff FTEs:
\$262,261	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 2950
 - **Operating System:** Windows NT Server
 - **Database:** Proprietary Software

Annual Volume:	1,885	
Unit of Measure:	Total number of loans reserved	
FY 2008	Consultant FTEs:	Staff FTEs:
\$262,261	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:** IBM iSeries
 - **Operating System:** OS400v5r3
 - **Database:** DB2

Annual Volume:	7,763	
Unit of Measure:	Number of loans serviced	
FY 2008	Consultant FTEs:	Staff FTEs:
\$262,261	0.00	1.10

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		369
Laptop workstations		253
Servers		35
Other (where applicable):		
Routers		2
Switches		43
Firewalls		3
Network printers		147
Workstation printers		29
Plotters		2
Scanners		33
Wireless Devices		183
		1099

Capitalized Asset Value of IT Equipment:

\$ 557,234

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 2008

For Period July 1, 2007 – June 30, 2008



Georgia Regional Transportation Authority

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

Agency Vision

Enhance quality of life of Georgia citizens by providing transportation systems offering congestion relief and improved mobility, air quality and land use practices.

Agency Mission

To improve Georgia mobility, air quality and land use practices.

Agency Strategic Goals

- Advocate, plan, implement and measure public transportation service in the Atlanta region.
- Focus the Atlanta Region on congestion and mobility by insuring that the region sets goals and targets and measures progress.

Agency IT Projects

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	170,297
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	12,128
515000	Retirement	16,085
516000	Health Insurance	35,297
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	233,807
610000	Cost of Goods Sold/Purchases for Resale	-
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	117
615000	Repairs & Maintenance	4,853
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	
301	Regular Operating Expense	4,970
722000	Motor Vehicle	-
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	-
716000	Capital Lease/Installment Purchase - Interest Pmts	-
720000	Equipment (over \$5,000)	-
821000	Computer/Telecommunications Equipment	5,514
304	Equipment	5,514
814000	[IT Expenditure] Supplies and Materials	11,680
815000	[IT Expenditure] Repairs and Maintenance	6,634
816000	[IT Expenditure] Equipment Under Capitalization Threshold	34,002
819000	[IT Expenditure] Rents other than Real Estate	426
823000	[IT Expenditure] Software (Capitalized)	-
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	45,149
864000	[IT Expenditure] Software Maintenance and Support	21,771
305	Computer Charges	119,663
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	-
871002	Voice/Data Communication Services - GTA Data Network Bil	-
871003	Voice/Data Communication Services - GTA Telecommunicati	19,599
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	19,599
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	218
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	12
872010	Voice/Data Communication Services - Mobile/Wireless	5,577
872012	Voice/Data Communication Services - Other	8,870
872000	Voice / Data Communication Services (Vendors OTHER THAN C	14,677
307	Telecommunications Total	34,276

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	53,891
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	53,891
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

727000	Library Collections	
728000	Construction in Progress	
733000	Infrastructure	
824000	[IT Expenditure] IT Buildings	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	53,891
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	53,891
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-
614000	Supplies & Materials	

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		456,842
State Funds		442,998
Federal Funds		
Other Funds		
Full Time Equivalent Positions		2
Full Time Equivalent Consultants		1

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		51
Laptop workstations		6
Servers		8
Other (where applicable):		
Routers		3
Switches		2
Firewalls		2
Network printers		0
Workstation printers		10
Scanners		1
Other	Plotters, Tape Library	2
Wireless Devices		13
		98

Capitalized Asset Value of IT Equipment:

\$ 9,536

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. All equipment listed above is either below the 5,000 capitalization threshold or has already been depreciated in full.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



Georgia Department of Community Health

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

Agency IT Projects

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

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

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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	2,500,800
502000	Annual Leave Pay	27,971
503000	Other Supplemental Pay	25,298
511000	Overtime	-
512000	Permanent Hourly Labor	-
513000	Temporary/Casual Labor	438,377
	Fringe Benefits Allocation	-
514000	FICA	190,456
515000	Retirement	266,235
516000	Health Insurance	583,610
517000	Personal Liability Insurance	-
518000	Unemployment Insurance	-
519000	Worker's Compensation	-
520000	Assessment by State Merit System	-
599000	Lapse	-
300	Personal Services	4,032,746
611000	Postage Meter	1,545,678
612000	Motor Vehicle Expense	-
613000	Printing & Publications	2,882
614000	Supplies & Materials	39,238
615000	Repairs & Maintenance	27,073
616000	Equipment Under \$1,000	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents - Other than Real Estate	946
620000	Insurance & Bonding	-
622000	Freight	36
625000	Discounts Lost	-
627000	Other Operating Expense	17,652
640000	Travel	15,464
301	Regular Operating Expense	1,648,969
713000	Capital Lease/I P Prin	-
722000	Motor Vehicle Purchases	-
303	Motor Vehicle Purchases	
821000	Comp / Telecom Equipment	108,060
304	Equipment	108,060

Expenditures by Sub Class (continued)

814000	Computer Supplies	150,408
815000	R & M Personal System	130,910
816000	Equipment under cap threshold	688,518
823000	Software capitalized	5,225
863000	Software Not Capitalized	49,200
864000	Software Maintenance / Support	251,805
305	Computer Charges	1,276,067
		-
306	Real Estate Rentals	-
871000	Voice / Data Communication Services - GTA Computer B	1,001,442
872000	Voice / Data Communication Services - Wire / Cable	214,933
307	Telecommunications Total	1,216,376
707000	Grants and Benefits	603,088
651000	Per Diem & Fees	1,082,900
652000	Per Diem & Fees - Expenses	5,336
653000	Contracts	120,085,572
851000	Additional contract recognizes SHBP claim system with outside providers.	141,926,637
312	Contracts	263,703,534
	TOTAL EXPENDITURES	271,985,751
	State Funds	22,446,108
	Federal Funds	91,834,743
	Other Funds	157,704,900
	Full Time Equivalent Positions	-
	Full Time Equivalent Consultants	0

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2008 Expenditures
Cognos		0.10	13,520
ACS		26	74,660,442
Thomson Reuters		0.10	210,941
Versa - Web Enabled Serv.		0	92,781
SXC Health Solutions		.10	6,514,266
<u>ACS:</u>			
Breakout based on claims cost (CY2005) - Program Budget data. [4.5% PeachCare / 95.5%Medicaid]			
Funding match base on CMS agreement.			
TOTAL Applications Expenditures			81,491,951
TOTAL Applications Positions	0	26	
TOTAL Infrastructure Expenditures (\$118,68			190,493,800
TOTAL Infrastructure Positions	0	-26	
TOTAL EXPENDITURES			271,985,751
TOTAL POSITIONS	0	0	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

COGNOS

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$13,520	0.00	0.10

Application B:

ACS

- **Program or Sub-Program:** Medicaid / PEACHCARE
- **Description of Application Function:**
Implementation and operation of the claims processing and payment system for Medicaid, PeachCare, includes HIPPA and Fraud & Abuse components.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	40,000,000	
Unit of Measure:	Claims per year	
FY 2008	Consultant FTEs:	Staff FTEs:
\$70,660,442	0.00	26.00

Application C:

THOMAS REUTERS

- **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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$210,941	0.00	0.10

Application D:

VERSA – WEB ENABLED SERV.

- **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

Annual Volume:	20,000	
Unit of Measure:	Transactions per year	
FY 2008	Consultant FTEs:	Staff FTEs:
\$92,781	0.00	0.00

Application E:

SXC HEALTH SOLUTIONS

- **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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$6,514,266	0.00	0.10

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	HP dc5800/HP dc5700	117
Laptop workstations	Dell	89
Servers	HP DL360, Dell	41
Other (where applicable):		
Servers	HP DL360/380/385/580	12
Switches	Layer 3 Communications	38
Firewalls	Layer 3 Communications/Vigilar-CheckPoint	4
Network printers	Hewlett-Packard 4700	7
Workstation printers	Hewlett-Packard LaserJet 1320/1600/2015/3005	25
Appliances	Voltage-Maintenance/Vigilar-Ironmail	2
Monitors	HP/Dell	70
Scanners	Hewlett-Packard/Fijitsu	14
Storage	HP MSA1000	1
Digital Projectors	Infocus LP70+, Infocus IN37EP	10
Intrusion Prevention	Vigilar-Tipping Point	1
Anitvirus	McAfee Total Protection	1200
Telephony System	Avaya\Combest	1
Wireless Devices:	Blackberries	34
		1577

Capitalized Asset Value of IT Equipment:

\$608,192

General Age and Condition of Equipment:

Description of condition. 1 year – good

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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:** OTIS to SCRIBE

Project Description and Benefit: The Goal of the OTIS Replacement Project is to leverage targetted "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.

Project Status	Planning/Analysis/ Design/ Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 5,800,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$5,800,000	\$5,800,000	\$0

- **PROJECT B:** NADC Server Relocation Project

Project Description and Benefit: Complete relocation of GDC primary enterprise systems relocated to the GTA North Atlanta Data Center. Including SCRIBE data warehouse, Groupwise Email, Production storage area network and all backup systems.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$1,500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,500,000	\$1,500,000	Not Reported

- **PROJECT C:** Scribe Cons Integration

Project Description and Benefit: Engage in collaborative work with Pardons and Paroles as they begin the build out of the Clemency Online Navigation System (CONS).

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$75,000	

FY 2008 Total Funding	State Funds	Federal/Other Funds
\$75,000	\$75,000	\$0

- **PROJECT D:** Scribe Enhancement Production Support

Project Description and Benefit: Post production support and Enhancements of GDC SCRIBE application.

Project Status	Construction/Implementantion	
Project Priority	High	
Lifetime Cost of Project	\$90,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$90,000	\$90,000	\$0

- **PROJECT E:** Captiva Enhancement Production Support

Project Description and Benefit: Post production support and Enhancements of GDC Captiva.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$90,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$90,000	\$90,000	\$0

- **PROJECT F:** Public Web - Enhance Production Support

Project Description and Benefit: Post production support and Enhancements of GDC Public Web.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$90,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$90,000	\$90,000	\$0

- **PROJECT G:** Western Union Atlanta Circuit Pilot Project

Project Description and Benefit: Integrate Western Union payment services into the Scribe Financials application for Offenders on Probation status.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$40,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$40,000	\$40,000	\$0

- **PROJECT H:** Business Intelligence Project

Project Description and Benefit: Purchase and installation of Business Intelligence software for data warehouse.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$414,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$414,000	\$414,000	\$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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$30,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$30,000	\$0

- **PROJECT J:** 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.

Project Status	Complete/Maintenance	
Project Priority	Medium	

Lifetime Cost of Project	\$50,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$50,000	\$50,000	\$0

- **PROJECT K:** Western Union Inmate Trust Payments

Project Description and Benefit: Process put into place to enable the Scribe Accounting system to accept Trust Account payments from Western Union.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$30,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$30,000	\$0

Agency Major IT Accomplishments

- **NADC Server Relocation Project**

Complete relocation of GDC primary enterprise systems relocated to the GTA North Atlanta Data Center. Including SCRIBE data warehouse, Groupwise Email, Production storage area network and all backup systems.

- **Western Union Atlanta Circuit Pilot Project**

Integrate Western Union payment services into the Scribe Financials application for Offenders on Probation status.

- **GIS Validation Project**

Project to enhance the SCRIBE system by providing an automated, real time interface for the validation of addresses provided by Offenders.

- **OTIS to SCRIBE Middleware Project**

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.

- **Western Union Inmate Trust Payments**

Process which enables the Scribe Accounting system to accept Trust Account payments from Western Union.

- **Legacy Systems Replacement**

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.

- **Upgrade of Desktop Security**

6000 PCs were patched with the latest Microsoft Windows 2000 Security Patch. Symantic Anti virus software was upgraded from Version 9 to Version 10.

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	3,698,309
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	270,666
515000	Retirement	387,482
516000	Health Insurance	848,106
518000	Unemployment Insurance	-
519000	Workers' Compensation	-
520000	Merit System Assessments	129,903
502000	Annual Leave Pay	19,699
503000	Other Supplemental pay	1,990
599000	Lapse	-
300	Personal Services	5,356,156
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	51,860
613000	Publications, Printing and Media	-
614000	Supplies & Materials	15,374
615000	Repairs & Maintenance	932
616000	Equipment on Inventory but not Capitalized (under \$1,000)	-
617000	Water & Sewer	-
618000	Energy	-
619000	Rents Other than Real Estate	221
620000	Insurance & Bonding	-
621000	Bad Debt Expense	
622000	Freight	113
625000	Discounts Lost	-
626000	Procurement Card Purchases	-
627000	Other Operating Expense	17,921
640000	Travel	9,235
740000	Depreciation	
301	Regular Operating Expense	95,656
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	876,965
304	Equipment	876,965
814000	[IT Expenditure] Supplies and Materials	783,111
815000	[IT Expenditure] Repairs and Maintenance	12,704
816000	[IT Expenditure] Equipment Under Capitalization Threshold	658,212
819000	[IT Expenditure] Rents other than Real Estate	-
823000	[IT Expenditure] Software (Capitalized)	30,796
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	753,526
864000	[IT Expenditure] Software Maintenance and Support	1,552,245
305	Computer Charges	3,790,594
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	3,731,737
871002	Voice/Data Communication Services - GTA Data Network Bill	1,620,395
871003	Voice/Data Communication Services - GTA Telecommunicati	3,878,820
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	9,230,952
872001	Voice/Data Communication Services - Wire/Cable	8,714
872002	Voice/Data Communication Services - MPLS	-
872003	Voice/Data Communication Services - Video	4,493
872004	Voice/Data Communication Services - Local Service	(2)
872005	Voice/Data Communication Services - Long Distance	-
872006	Voice/Data Communication Services - Voice Mail and Other V	-
872008	Voice/Data Communication Services - PBX	-
872008	Voice/Data Communication Services - VOIP	-
872009	Voice/Data Communication Services - Key System	56
872010	Voice/Data Communication Services - Mobile/Wireless	372,110
872011	Voice/Data Communication Services - Other	4,788
872000	Voice / Data Communication Services (Vendors OTHER THAN C	390,159
307	Telecommunications Total	9,621,112

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	2,285,000
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	2,285,000
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		22,025,482
State Funds		21,952,521
Federal Funds		69,309
Other Funds		3,652
Full Time Equivalent Positions		46
Full Time Equivalent Consultants		47

Chapter 2, Section B - Expenditures by Application

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

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

Annual Volume:	22,119,863	
Unit of Measure:	Number of hits to site	
FY 2008	Consultant FTEs:	Staff FTEs:
\$495,166	3.00	3.00

Application B:

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

Annual Volume:	> \$12,000,000	
Unit of Measure:	\$ value of inventory items	
FY 2008	Consultant FTEs:	Staff FTEs:
\$70,373	0.25	0.50

Application C:

CARES

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

- **Operating System:** Paradox/Windows
- **Database:** Paradox

Annual Volume:	90	
Unit of Measure:	Number of sites	
FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application D:

COMPAS

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

Annual Volume:	7,100	
Unit of Measure:	Number of cases managers	
FY 2008	Consultant FTEs:	Staff FTEs:
\$562,986	2.00	4.00

Application E:

CONTRACT TRACKING

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

Annual Volume:	633	
Unit of Measure:	Number of contracts	
FY 2008	Consultant FTEs:	Staff FTEs:
\$128,592	0.25	1.00

Application F:

DATA TRANSFER 500

- **Program or Sub-Program:** Health
- **Description of Application Function:**
Medtronic Physio-Control software for the Automated External Defibrillators. Used on one computer at each facility (SP, PDC, TC, DC).

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

Annual Volume:	29	
Unit of Measure:	Number of patient transmission	
FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application G:

DEATH TRACKING

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

Annual Volume:	16	
Unit of Measure:	Number of users	
FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application H:

ESCAPE RECAPTURE PROGRAM

- **Program or Sub-Program:** Admin Overhead
 - **Description of Application Function:**
Used by Facilities Central Office and the Communications Center to track escapes.
- **Platform/Host:** Network/Dell
 - **Operating System:** MS Access/Windows
 - **Database:** MS Access

Annual Volume:	23	
Unit of Measure:	Number of Users	
FY 2007	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application I:

FARM PROJECT

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

Annual Volume:	7	
Unit of Measure:	Number of Users	
FY 2008	Consultant FTEs:	Staff FTEs:
\$70,373	0.25	0.50

Application J:

FARM WORKS

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

Annual Volume:	9	
Unit of Measure:	Number of sites	
FY 2008	Consultant FTEs:	Staff FTEs:
\$70,373	0.25	0.50

Application K:

FIREHOUSE

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

Annual Volume:	3,857	
Unit of Measure:	Number of fire calls	

FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application L:

FLEET ANYWHERE

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

Annual Volume:	1,937	
Unit of Measure:	Number of vehicles	
FY 2008	Consultant FTEs:	Staff FTEs:
\$70,373	0.25	0.50

Application M:

FOOD SERVICES

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

Annual Volume:	\$44+ Million	
Unit of Measure:	Number of meals	
FY 2008	Consultant FTEs:	Staff FTEs:
\$165,055	1.00	1.00

Application N:

GARAGE UTILITY

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

Annual Volume:	1,937	
Unit of Measure:	Number of vehicles	
FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application O:

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

Annual Volume:	82,000,000	
Unit of Measure:	Number of hits	
FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application P:

OFFENDER TRACKING INFORMATION SYSTEM (OTIS)

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

Annual Volume:	2,796,000	
Unit of Measure:	Number of transactions on the mainframe	
FY 2008	Consultant FTEs:	Staff FTEs:
\$330,110	2.00	2.00

Application Q:

RX PRO

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

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

Annual Volume:	1,563,668	
Unit of Measure:	Number of prescriptions filled	
FY 2008	Consultant FTEs:	Staff FTEs:
\$128,592	0.25	1.00

Application R:

SCRIBE

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

Annual Volume:	749,352	
Unit of Measure:	Number of hits to the site	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,573,735	18	6

Application S:

SPECIAL OPERATIONS LOG

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

Annual Volume:	15	
Unit of Measure:	Number of users	
FY 2008	Consultant FTEs:	Staff FTEs:
\$41,264	0.25	0.25

Application T:

TELECOMMUNICATIONS INFO BILLING SYSTEM (TIBS)

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

Annual Volume:	\$6,458,000	
Unit of Measure:	Funds spent in 2007	
FY 2008	Consultant FTEs:	Staff FTEs:
\$140,747	0.50	1.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		9,093
Laptop workstations		602
Servers		568
Other (where applicable):		
Routers		
Switches		75
Firewalls		1
Network printers		1,414
Workstation printers		5,502
Plotters		3
Scanners		147
Other (various)	Tape Backup (1), Disk Array (4)	5
Wireless Devices	Blackberry/PDA/Other wireless	205
		17,617

Capitalized Asset Value of IT Equipment:

\$1,084,986

General Age and Condition of Equipment:

Description of condition. Equipment is generally in good conditions.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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

DOD has no specific IT projects planned. Most IT functionality is delivered by the National Guard Bureau through the US Military Domain.

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	
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	
300	Personal Services	-
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	44,878
304	Equipment	44,878
814000	[IT Expenditure] Supplies and Materials	79,571
815000	[IT Expenditure] Repairs and Maintenance	2,147
816000	[IT Expenditure] Equipment Under Capitalization Threshold	155,858
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)	26,645
864000	[IT Expenditure] Software Maintenance and Support	21,899
305	Computer Charges	286,120
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	123,784
871002	Voice/Data Communication Services - GTA Data Network Bil	6,678
871003	Voice/Data Communication Services - GTA Telecommunicati	178,192
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	308,654
872001	Voice/Data Communication Services - Wire/Cable	23,787
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	8,534
872005	Voice/Data Communication Services - Local Service	1,313
872006	Voice/Data Communication Services - Long Distance	415
872007	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	Voice/Data Communication Services - PBX	
872009	Voice/Data Communication Services - VOIP	
872010	Voice/Data Communication Services - Key System	175,659
872011	Voice/Data Communication Services - Mobile/Wireless	609,006
872012	Voice/Data Communication Services - Other	21,311
872000	Voice / Data Communication Services (Vendors OTHER THAN C	840,025
307	Telecommunications Total	1,148,679

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		1,479,677
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

PEOPLESFT FINANCIAL SYSTEM

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Accounting and budgeting functions.
 - **Platform/Host:** State
 - **Operating System:** Not Reported
 - **Database:** Oracle

Annual Volume:	Obtain from SAO	
Unit of Measure:	# of positions	
FY 2008	Consultant FTEs:	Staff FTEs:
\$123,784	0.00	0.10

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Optiplex	20
Laptop workstations	Dell Latitude D810	10
Servers		0
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers		3
Workstation printers	HP Photosmart C5280	19
Plotters		
Scanners	CanonScan LiDE90	2
Wireless Devices		
		54

Capitalized Asset Value of IT Equipment:

\$36,625

General Age and Condition of Equipment:

<p><u>Description of condition.</u> 1-3 years. Excellent condition.</p>

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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: 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 268,467 reservations made in FY2008. This project will be handled with in-house staff and contract staff. This project has been delayed until after the completion of the DLS Project.

Project Status	Planning/Analysis & Design	
Project Priority	Low	
Lifetime Cost of Project	\$725,100	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$264,399	\$0	\$264,399

- **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.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$62,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$429,000	\$429,000	\$0

- **PROJECT C:** Investigative Services Case / Records Management System RFP

Project Description and Benefit: Benefits - Investigative Services' case volume has increased at an exponential rate since Agency inception, and volume is expected to accelerate in coming years due to new and anticipated security legislation. The purpose of this project is to implement a totally automated solution by which to collect and exchange information for efficient case and incident management within DDS. The new Case Management Project will transform a paper-based environment into an electronic business process for incident and electronic document management that will interface with all critical state systems.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$ 352,755	
FY 2008 Total Funding	State Funds	Federal/Other Funds

\$244,909	\$244,909	\$0
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- **PROJECT D:** Motorcycle Safety Reservations Website (Phase 1)

Project Description and Benefit: Benefits - The new Motorcycle Safety Reservation System gives applicants the ability to register themselves online making registration more efficient. They also have the ability to pay online with a credit card and receive immediate confirmation of registration and payment. This application is also used by employees in the Motorcycle Safety Program Office to register call in, mail in or walk-in applicants. This new online registration option has increased the number of applications that can be processed while reducing the number of applicants that mail in applications or call in applications over the phone.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	\$ 10,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$10,000	\$10,000	\$0

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

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

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$ 277,800	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$248,793	\$248,792	\$0

- **PROJECT F:** Data Management System (DMS) RFP

Project Description and Benefit: Benefits - Upon DMS Project implementation, currently scheduled for Pilot on 3/19/09, a new data entry application that will be used by DDS staff for CSC issuance validation, data entry, verification, and related functions supporting external and internal documents that must be recorded on a customer record. The new DMS application will integrate with and operate in conjunction with the DDS's EDIS imaging system. The integrated DMS / EDIS systems will replace both the existing DDS CODES application and the DDS's legacy microfilming operation and will be responsible for document image capture, image indexing, image routing, error processing, data transmission to the mainframe, and management reporting. A few of the anticipated benefits of the DMS

implementation are as follows: greater process efficiency via streamlined “paperless” business processes leading to improved timeliness in updates to customer records, improved access to management data used for decision making, better utilization of DDS resources, increased accuracy of data and a reduction in the frequency of data processing errors.

Project Status	Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	\$ 1,153,695	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$800,500	\$800,500	\$0

- **PROJECT G:** Application Verification Module (AVM)

Project Description and Benefit: Benefits - Implementation of a separate front-end Applicant Verification Module to precede all DDS Issuance transactions will build a bridge to the new Driver's License System (DLS), enable security and fraud-prevention enhancements, improve the DDS team member and customer experience and reduce errors in issuance. This new process will allow for saving applicant data for future reference should issuance not complete, will serve as the foundation for the new DLS user interface and will provide customers with complete information concerning all factors which prohibit issuance. Additionally, data will be retained for all customers, even those who do not receive a DDS document immediately.

Project Status	Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	\$1,185,592	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$258,278	\$258,278	\$0

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

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

Project Status	Planning/Design/Analysis	
Project Priority	Low	
Lifetime Cost of Project	\$76,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT I:** PCOMM Interface Module

Project Description and Benefit: Benefits - GTA informed all of its hosted entities that per a near future system upgrade that it would no longer support the AnyNet Communication application. DDS, per this notification, would have to migrate the communication medium from PCOMM (Personal Communications) to Web Services, for it's Web Reservation, Online Services, DDS Schools, Address Change, MVR (Motor Vehicle Report), and PIWI (Phase 1 Web Initiative) Applications, before the anticipated sunset of 8/11/08. This project is complete except for the security upgrades being put into place by DDS during the fall of 2008.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$102,700	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$102,700	\$102,700	\$0

- **PROJECT J:** Auto Renewal Rewrite

Project Description and Benefit: Benefits - 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. This project was implemented in July 2008.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$200,720	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$200,720	\$200,720	\$0

- **PROJECT K:** Systematic Alien Verification for Entitlement (SAVE) Enhancements

Project Description and Benefit: Benefits - SAVE application programs were enhanced to prohibit changing citizen indicator from N to Y if SAVE case is pending resolution from DHS. This requires examiners to verify the customer holds the correct documentation proving citizenship before an issuance event can occur. The enhancement also allows Examiners view access rights to Alien Verification screen from the main menu. This option displays information from most recent inquiry for all SAVE verifications run in Issuance. The History screen was enhanced to add the functions to V-view or D-delete and enable view function to get current status of pending secondary verification information. (Lifetime cost of project includes 5 years of transactions fees @\$97,000/year.)

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$619,895	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$134,895	\$134,895	\$0

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

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

Project Status	RFP not needed	
Project Priority	Low	
Lifetime Cost of Project	\$200,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

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

Project Description and Benefit: Benefits - The high level goals of this project include: (1) Improving agency services through automation of different programs; (2) Receive and process all traffic convictions within 7 days from the date of disposition; (3) Implement new ways to work smarter, not harder, with new technology; (4) Develop a strategy and plan for digitized storage of documents; and (5) Install a storage area network (SAN) to increase file storage capacity to support digital images.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$4,504,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$2,867,500	\$2,867,500	\$0

- **PROJECT N:** Web-based Data Collection for DUI / DDC Risk Reduction - Phase II

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

application, to be developed, will be within the guidelines and goals of the Georgia DUI laws and rules of the DUI Programs.

Project Status	Planning/Analysis?Design	
Project Priority	Low	
Lifetime Cost of Project	\$223,405	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$141,800	\$141,800	\$0

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

Project Description and Benefit: Benefits - 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. This project is on hold until after the implementation of the DLS project.

Project Status	RFP not needed	
Project Priority	Low	
Lifetime Cost of Project	\$41,400	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **2007 Session of the General Assembly - Law changes**
Implemented system changes pertinent to Legislation from 2007 Session.
- **2008 Session of the General Assembly - Law changes**
Implemented system changes pertinent to Legislation from 2008 Session with 7/1/08 due dates.
- **Systematic Alien Verification for Entitlement System (SAVE) Enhancements**
Implemented.
- **DDLS RFP**
Released RFP, evaluated offerors proposals, selected vendor, signed contract.
- **Auto-Renewal Rewrite**
Project implemented in Aug 08.

- **PCOMM Interface Migration (MVR, P1WI & Internet Renewal, Web Reservation, Address Change, and DDS Schools)**
Implemented with the exception of security upgrades which will go into production in Sept. 08.
- **Utilization of GTA Executive Project Director (EDP) for the DLS RFP Project**
Obtained EDP via interview selection process for GTA oversight of the entire DL RFP process.
- **Investigative Services Case Management RFP Development**
Prepared and released RFP, evaluated offerors proposals, selected vendor, signed contract.
- **IV&V for DLS RFP Project**
Full engagement of an Independent Verification & Validation vendor for oversight of the DLS RFP.

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	2,414,705
502000	Annual Leave Payout	21,539
503000	Other Supplemental Pay	11,190
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	2,457
	Fringe Benefits Allocation	
514000	F.I.C.A.	177,506
515000	Retirement	273,926
516000	Health Insurance	560,136
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	6,909
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	3,468,368
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	1,581
612000	Motor Vehicle Expenses	4,179
613000	Publications, Printing and Media	35
614000	Supplies & Materials	14,060
615000	Repairs & Maintenance	31,665
616000	Equipment on Inventory but not Capitalized	1,496
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	65
620000	Insurance & Bonding	35
621000	Bad Debt Expense	
622000	Freight	419
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	15,201
640000	Travel	4,468
740000	Depreciation	
301	Regular Operating Expense	73,204

Expenditures by Sub Class (continued)

722000	Motor Vehicle	
303	Motor Vehicle Purchases	-
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	14,483
821000	Computer/Telecommunications Equipment	783,748
304	Equipment	798,231
814000	[IT Expenditure] Supplies and Materials	21,106
815000	[IT Expenditure] Repairs and Maintenance	41,828
816000	[IT Expenditure] Equipment Under Capitalization Threshold	61,601
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)	161,881
864000	[IT Expenditure] Software Maintenance and Support	123,649
305	Computer Charges	410,065
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	2,426,534
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	32,750
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	2,459,284
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	265
872005	Voice/Data Communication Services - Long Distance	801
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	3,251
872011	Voice/Data Communication Services - Other	586,928
872000	Voice / Data Communication Services (Vendors OTHER THAN C	591,245
307	Telecommunications Total	3,050,529

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	35,299
652000	Professional Services - Expenses	438
653000	Contracts	
654000	Contracts - State Organizations	215,820
851000	[IT Expenditure] Professional/Technical Services - Computer/	4,430,199
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	4,681,756
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		12,482,153
State Funds		11,177,378
Federal Funds		232,140
Other Funds		1,072,635
Full Time Equivalent Positions		38
Full Time Equivalent Consultants		25

Chapter 3 – Applications by Program

(Profile, Business Impact, Expenditures)

Application A:

DRIVERS LICENSE

- **Program or Sub-Program:** License Issuance
- **Description of Application Function:**
Maintain Drivers records for license issuance and other related data inquiries.
Motor Vehicle Reports. Conviction reporting for driver citations
 - **Platform/Host:** Mainframe
 - **Operating System:** Information Not Available
 - **Database:** DB2

Annual Volume:	2,816,091/6,936,013/1,317,242	
Unit of Measure:	License-ID's issued/ MVR's issued/Citations processed	
FY 2008	Consultant FTEs:	Staff FTEs:
\$12,256,218	23.00	37.00

Application B:

REGULATORY COMPLIANCE

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$225,935	2.00	1.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell	1268
Laptop workstations	Dell	96
Servers	Dell PowerEdge	51
Other (where applicable):		
Routers	Cisco 2600 Routers	2
Switches	Cisco, Netgear	78
Firewalls	(4)Nokia Checkpoint (87)Cisco PIX 501	91
Network printers	HP Laserjet	85
Workstation printers	HP 1200, HP 1300	228
Scanners	Canon DR-5060-F	3
Plotters	HP 800PS	2
Other	Dell PowerVault File Storage Arrays	3
	Netscreen Intrusion Detection Prevention	1
	Barracuda Spam Firewall 400	2
	St. Banard Iprism Web Content Filtering	1
	Storage Area Network DAE's	11
	Storage Area Network SPE's	2
Wireless Devices	SouthernLinc, Blackberry, pagers, cell phones	261
		2,185

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment:

Description of condition:

Workstations 49% < 2 year old
 37% 2 to 4 years old
 14% > 5 years old

Servers 45% < 1 year old
 24% < 2 years old
 12% < 3 years old
 19% > 3 years old

State of Georgia

Information Technology Expenditures Report

Fiscal Year 20078

For Period July 1, 2007 – June 30, 2008

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

Bright from the Start: Georgia Department of Early Care and Learning will increase the number of Georgia's children and families who have access to quality early care and learning programs. More of Georgia's early care and learning programs will achieve and maintain higher, measurable, research-based standards.

Agency Mission

Bright from the Start: Georgia Department of Early Care and Learning delivers exemplary early care and education programs that improve the quality of early learning experiences, increase school readiness, and improve overall school performance.

Agency Strategic Goals

- Quality: Increase the quality, access, and safety of child care settings.
- Professional Development: Increase the number of qualified staff in child care settings.
- Communication: Improve and expand communications, both internally and externally.
- Organizational Excellence: Achieve excellence by producing measurable outcomes with unquestionable data.

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.

Project Status	Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$74,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 190,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP Not Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$29,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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 "siloed" 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.

Project Status	RFP Not Needed Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$ 180,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$ 156,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP Not Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$ 20,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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
- **Infrastructure**
 Blade System – Virtualized operating systems
 XP/Office 2007 Upgrade – Converted all users
 Virtual Office – Transitioned all DSL, phone and fax lines to cellular technology

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	
		600,703
599000	Lapse	
300	Personal Services	600,703
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	15,449
616000	Equipment on Inventory but not Capitalized	5,193
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	
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	20,642
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	34,326
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	5,358
304	Equipment	39,684
814000	[IT Expenditure] Supplies and Materials	20,188
815000	[IT Expenditure] Repairs and Maintenance	6,072
816000	[IT Expenditure] Equipment Under Capitalization Threshold	11,703
819000	[IT Expenditure] Rents other than Real Estate	7,770
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	63,958
864000	[IT Expenditure] Software Maintenance and Support	863,012
305	Computer Charges	972,703
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	189,014
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	199,800
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	388,814
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	30
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	101,735
872011	Voice/Data Communication Services - Other	2,395
872000	Voice / Data Communication Services (Vendors OTHER THAN C	104,160
307	Telecommunications Total	492,974

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	588,031
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	588,031
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		2,714,737
State Funds		178,068
Federal Funds		1,383,574
Other Funds	LOTTERY	1,153,095
Full Time Equivalent Positions		6
Full Time Equivalent Consultants		7

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

Annual Volume:	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;	
Unit of Measure:	# of applications submitted; # payments processed; Total amount granted; #children submitted for roster processing; # consultant visits; # online providers	
	# RC applications submitted; # monitoring visits by RC group; Total RC grants; # SOC TA visits; # training sessions provided; # of quality awards; # children impacted by program (total capacity at centers involved with program)	
FY 2008	Consultant FTEs:	Staff FTEs:
\$634,030	0.10	2.10

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

Annual Volume:	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.	
Unit of Measure:	# of Awarded participants by type; # of meals provided; # of payment vouchers processed; Total amount of money granted.	
FY 2008	Consultant FTEs:	Staff FTEs:
\$310,975	0.10	0.55

Application c:

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

Annual Volume:	10,000+ registrants; 80% online registrants	
Unit of Measure:	# registrants; % online registrants	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application D:

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

Annual Volume:	Not Reported	
Unit of Measure:	# of weekly hits	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application E:

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

Annual Volume:	Not Reported	
Unit of Measure:	# applications	
FY 2008	Consultant FTEs:	Staff FTEs:
\$135,118	1.80	0.10

Application F:

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

Annual Volume:	Not Reported	
Unit of Measure:	Site Implementation	
FY 2008	Consultant FTEs:	Staff FTEs:
\$249,079	2.50	0.10

Application G:

SANSWRITE

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
 The Sanswrite application is a hybrid between a COTs client-server program developed by MAP Software, Inc. and a web-based application developed by MAP specifically for Bright from the Start. These applications support the agency's child care services divisions which provides oversight and monitoring for all child care learning centers (CCLC), group day care homes(GDCH), and family day care homes(FDCH) across the State. Family day care homes are defined as 3-6 children being cared for in a private home for less than 24 hours per day. Group day care homes are operated by a private individual, society, corporation or other entity for pay and are limited to caring for 7 - 18 children under the age of 18. Child care learning centers are operated by a private individual, society, corporation or other entity for pay and care for more than 18 children under the age of 18. The Sanswrite applications is the main source of data for business functions associated with these programs including Appolications and Performance Monitoring.

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

Annual Volume:	# CCLC & GDCH - 3307, # FDCH - 5451; # new CCLC/GDCH - 196, #CCLC & GDCH visits - 9288, # FDCH visits - 4821, # Informal visits - 1098	
Unit of Measure:	# open CCLC, GDCH, and FDCH licensed or registered; # new centers in FY2007; # visits by type	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application H:

MAP

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$250,871	0.00	0.85

Application I:

WEB MAINTENANCE

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$60,573	0.50	0.10

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		261
Laptop workstations		257
Servers		15
Other (where applicable):		
Routers		1
Switches		40
Firewalls		1
Network printers		22
Workstation printers		118
Other	Portable Printers	141
	Cameras	6
	Monitors	134
	Projectors	33
	UPS	11
Wireless Devices:		296
		1336

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 2008

For Period July 1, 2007 – June 30, 2008



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 goal is to bring jobs and investment to Georgia.

Agency Strategic Goals

- Implement corporate Instant Messaging solution
- GIS reports system
- Digital Asset Management
- Project management solution for marketing and IT
- Migrate all SQL Server 2000 databases to SQL Server 2005
- Remote Helpdesk solution
- Integrate CRM and PTS reporting systems
- Implement desktop backup solution
- Asset tracking system
- Georgia Facts DB sharing

Agency IT Projects

- **PROJECT A:** Implement corporate Instant Messaging solution

Project Description and Benefit: Facilitate communication between remote offices and staff.

Project Status	RFP Not Needed Planning/Analysis/Design/Construction/Implementation
Project Priority	Low

Lifetime Cost of Project	\$3,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$3,000	\$3,000	\$0

- **PROJECT B:** GIS Reports System

Project Description and Benefit: Provide visual reports to management in relation to sites and buildings.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Digital Asset Management

Project Description and Benefit: Provide users with a catalog of digital images and other files to facilitate the creation of marketing materials.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$5,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$5,000	\$5,000	\$0

- **PROJECT D:** Project management solution for marketing and IT

Project Description and Benefit: Online project management solution to aid in the reporting of the status of projects.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$12,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$2,000	\$2,000	\$0

- **PROJECT E:** Migrate all SQL Server 2000 databases to SQL Server 2005

Project Description and Benefit: Take advantage of new reporting feature supported by SQL Sever 2005 and require by applications that depend on it.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$3,500	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,000	\$1,000	\$0

- **PROJECT F:** Remote Helpdesk solution

Project Description and Benefit: Gives helpdesk staff the ability to troubleshoot problem remotely.

Project Status	RFP Not Needed Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$1,500	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,500	\$1,500	\$0

- **PROJECT G:** Integrate CRM and PTS reporting systems

Project Description and Benefit: Keep better track of prospects and develop automated reporting of our contact with them.

Project Status	RFP Needed Decided Not to Pursue-Other	
Project Priority	Medium	
Lifetime Cost of Project	\$25,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$25,000	\$0

- **PROJECT H:** Implement desktop backup solution

Project Description and Benefit: Backup important data that may be lost due to hardware failure.

Project Status	RFP Not Needed Decided not to Pursue-Budget Constraints	
Project Priority	Low	
Lifetime Cost of Project	\$30,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$30,000	\$0

- **PROJECT I:** Asset Tracking System

Project Description and Benefit: DB to improve the tracking the agency's assets.

Project Status	Not Reported	
Project Priority	Low	
Lifetime Cost of Project	\$1,500	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,500	\$1,500	\$0

- **PROJECT J:** Georgia Facts DB sharing

Project Description and Benefit: Share data with partner and allow them to include their data.

Project Status	RFP Not Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$20,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$20,000	\$20,000	\$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	223,843
502001	Annual Leave Pay	14,850
503001	Supplemental Pay	3,753
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	17,880
515000	Retirement	23,560
516000	Health Insurance	55,154
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	882
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	339,922
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	31
614000	Supplies & Materials	(29)
615000	Repairs & Maintenance	210
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	455
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	814
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	1,913
640000	Travel	1,035
740000	Depreciation	
301	Regular Operating Expense	4,429
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	13,130
815000	[IT Expenditure] Repairs and Maintenance	18,238
816000	[IT Expenditure] Equipment Under Capitalization Threshold	146,296
819000	[IT Expenditure] Rents other than Real Estate	19,022
823000	[IT Expenditure] Software (Capitalized)	
851000	(IT Expenditure) Professional/Technical Services - Computer/	137,849
852000	(IT Expenditure) P/T Services - Reimbursement Expense	130
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	29,241
864000	[IT Expenditure] Software Maintenance and Support	69,549
305	Computer Charges	433,455
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
653600	Contracts - Telecommunications	40,000
871001	Voice/Data Communication Services - GTA Computer Bill	58,796
871002	Voice/Data Communication Services - GTA Data Network Bil	760
871003	Voice/Data Communication Services - GTA Telecommunicati	91,249
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	150,805
872001	Voice/Data Communication Services - Wire/Cable	350
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	3
872005	Voice/Data Communication Services - Long Distance	22,846
872006	Voice/Data Communication Services - Voice Mail and Other V	3,880
872008	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	121,119
872012	Voice/Data Communication Services - Other	69,393
872000	Voice / Data Communication Services (Vendors OTHER THAN C	217,591
307	Telecommunications Total	408,396

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		1,192,203
State Funds		1,186,202
Federal Funds		
Other Funds		6,001
Full Time Equivalent Positions		2
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

IMPLEMENT CORPORATE INSTANT MESSAGE SYSTEM

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Facilitate communications with staff
 - **Platform/Host:** Not Reported
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application B:

GIS REPORTS SYSTEM

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Plot data on maps for reporting.
 - **Platform/Host:** Not Reported
 - **Operating System:** Win 2003
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application C:

DIGITAL ASSET MANAGEMENT

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Create a central library for plugging together digital assets created by marketing.
 - **Platform/Host:** Not Reported
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application D:

PROJECT MANAGEMENT SOLUTION FOR MARKETING & IT

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Create reporting system to track projects for internal customers.
 - **Platform/Host:** .Net and SQL
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application E:

MIGRATE ALL SQL SERVER 2000 DATABASES TO SQL SERVER 2005

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Use latest technology and is required for many application that depend on SQL Server.
 - **Platform/Host:** Not Reported
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application F:

REMOTE HELPDESKSOLUTION

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Provide fast desktop support to remote users.
 - **Platform/Host:** Teamviewer
 - **Operating System:** Win 2003
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application G:

INTEGRATE CRM AND PTS REPORTING SYSTEMS

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Keep better track of prospects and develop automated reporting of our contact with them.
 - **Platform/Host:** MS CRM/ACT!
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application H:

IMPLEMENT DESKTOP BACKUP SOLUTION

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Backup important data that may be lost due to hardware failure.
 - **Platform/Host:** Symantec
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application I:

ASSET TRACKING SYSTEM

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Improve the documentation and tracking of the agency’s assets.
 - **Platform/Host:** .NET and SQL
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application J:

GEOGIA FACTS DB SHARING

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:** Increase the sharing of data with other external systems.
 - **Platform/Host:** .NET, XML
 - **Operating System:** Win 2003
 - **Database:** MS SQL Server 2005

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		200
Laptop workstations		132
Servers		28
Other (where applicable):		
Routers		3
Switches		5
Firewalls		2
Network printers		17
Workstation printers		
Other	Scanners	5
Wireless Devices		114
		506

Capitalized Asset Value of IT Equipment:

\$714,600

General Age and Condition of Equipment:

Description of condition. Not Reported

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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

- To increase GWCC revenues by \$1,556,000.
- To decrease GWCC expenditures by \$263,160.
- To improve the customer experience by requesting more feedback on services.
- To participate and support the State Customer Service Reward and Recognition Program.
- To promote employee development in order to improve individual and team effectiveness.
- Expand the Friends of Centennial Olympic Park program by strengthening the volunteer base and increasing fundraising potential.
- To decrease GA Dome expenses by \$183,000.

- To increase GA Dome revenues by \$200,000.
- To complete \$20 million in GA Dome maintenance projects.

Agency IT Projects

- **PROJECT A:** Replacement of 100 Personal Computers

Project Description and Benefit: Periodic replacement of 25% of our inventory.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$120,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$120,000	\$0	\$120,000

- **PROJECT B:** SAN Expansion

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.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$30,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$0	\$30,000

- **PROJECT C:** Network Switches Server Room

Project Description and Benefit: Replacement of network switches to maintain systems operations.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$21,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$21,000	\$0	\$21,000

Agency Major IT Accomplishments

- **Wireless Gateway Upgrade**

In February 2008, CCLD (the GWCCA IT contractor) installed two new wireless gateways to accommodate visitors who make use of CCLD's wireless network. Each gateway allows 4000 simultaneous wireless Internet connections.

- **Part-time Website**

A new website has been created to provide the Authority's Human Resources staff with a new communication medium for part-time employees. These employees are able to access HR information from anywhere on the Internet.

- **Websense Server Installation**

The method used for all GWCCA computers to access the Internet was upgraded to a new software application. This level of control improves overall network security by not allowing access to web sites that are associated with virus and other malware programs.

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	
300	Personal Services	-
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	135,536
821000	Computer/Telecommunications Equipment	146,410
304	Equipment	281,946
814000	[IT Expenditure] Supplies and Materials	24,515
815000	[IT Expenditure] Repairs and Maintenance	41,873
816000	[IT Expenditure] Equipment 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)	230,693
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	297,081
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bil	78,022
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	78,022
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	323,831
872005	Voice/Data Communication Services - Long Distance	
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	61,588
872011	Voice/Data Communication Services - Other	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	385,419
307	Telecommunications Total	463,441

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	614,790
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	614,790
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		1,657,258
State Funds		
Federal Funds		
Other Funds		1,657,258
Full Time Equivalent Positions		
Full Time Equivalent Consultants		6

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell OptiPlex	420
Laptop workstations	Dell Latitude	23
Servers		34
Other (where applicable):		
Routers	Foundry, Cisco	4
Switches	Foundry	36
Firewalls	Cisco Pix	4
Network printers	Hewlett Packard	79
Workstation printers	Hewlett Packard	24
Plotters	Hewlett Packard	3
Scanners	Cannon, Xerox	10
Other	EMC Celerra	1
Wireless Devices	Nextel Cell Phones	110
		748

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment:

Description of condition. Average age 3 – 4 years. Good condition.

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Georgia Department of Education

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

Agency Vision

We will lead the nation in improving student achievement.

Agency Mission

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

Agency Strategic Goals

- **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

Expenditures by Sub Class (continued)

Chapter 2, Section B - Expenditures by Application

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:

General Age and Condition of Equipment:

Description of condition. Not Reported.

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ersga | EMPLOYEE RETIREMENT SYSTEM



Employees Retirement System of Georgia

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

Agency Vision

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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$18,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$18,000,000	\$0	\$18,000,000

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

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

Project Status	Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$50,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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	962,060
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	59,648
515000	Retirement	100,150
516000	Health Insurance	219,763
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	1,341,621
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	-
614000	Supplies & Materials	20,399
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	27,923
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	48,322
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	250,057
821000	Computer/Telecommunications Equipment	
304	Equipment	250,057
814000	[IT Expenditure] Supplies and Materials	93,426
815000	[IT Expenditure] Repairs and Maintenance	141,644
816000	[IT Expenditure] Equipment Under Capitalization Threshold	276,678
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)	142,924
864000	[IT Expenditure] Software Maintenance and Support	196,575
305	Computer Charges	851,247
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bi	203,398
871002	Voice/Data Communication Services - GTA Data Networ	3,237
871003	Voice/Data Communication Services - GTA Telecommur	36,435
871000	Voice / Data Communication Services (To pay GTA Invoice	243,070
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 and Other Voice Processing	
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	22,533
872000	Voice / Data Communication Services (Vendors OTHER TH	22,533
307	Telecommunications Total	265,603

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	3,056,610
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	3,056,610
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoice	-
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 and Other Voice Processing	
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	
872000	Voice / Data Communication Services (Vendors OTHER TH	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		5,813,460
State Funds		-
Federal Funds		-
Other Funds		5,680,172
Full Time Equivalent Positions		15
Full Time Equivalent Consultants		9

Chapter 2, Section B - Expenditures by Application

Application Name	Consultant FTE's	Position FTE's	FY 2008 Expenditures
PARIS	8	12.7	\$ 4,059,069.22
Deferred Comp	0.10		\$ 12,860.00
PeopleSoft	0.1		\$ 81,143.96
Kronos		0.2	\$ 24,564.53
TOTAL Applications Expenditures			\$ 4,177,637.71
TOTAL Applications Positions	8.2	12.9	
TOTAL Infrastructure Expenditures			\$ 1,635,822.04
TOTAL Infrastructure Positions	0.8	2.1	
TOTAL EXPENDITURES			\$ 5,813,459.75
TOTAL POSITIONS	9	15	

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

Annual Volume:	616,908	
Unit of Measure:	Pay History Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
\$4,059,069	8.00	12.7

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

Annual Volume:	Not Reported	
Unit of Measure:	Read Only System	
FY 2008	Consultant FTEs:	Staff FTEs:
\$81,144	0.10	0.00

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

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
\$12,860	0.10	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

Annual Volume:	89,000	
Unit of Measure:	Average Yearly Time Card Punches	
FY 2008	Consultant FTEs:	Staff FTEs:
\$24,565	0.00	0.20

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		145
Laptop workstations		16
Servers		63
Other (where applicable):		
Routers		2
Switches		28
Firewalls		2
Network printers		14
Workstation printers		60
Plotters		
Scanners		
Other		
Wireless Devices		
		330

Capitalized Asset Value of IT Equipment:

\$1,039,850

General Age and Condition of Equipment:

Description of condition. Not Reported

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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

- Update Disaster Recovery/Business Continuity Plan

Agency IT Projects

Agency Major IT Accomplishments

- **Upgrade of server infrastructure**
Migrated legacy/proprietary systems to new servers and virtual environment.
- **Implementation of disaster recovery site**
Installed alternate computing facility utilizing Double Take for replication.

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	
300	Personal Services	-
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment 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	
305	Computer Charges	-
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
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	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
307	Telecommunications Total	-

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		-
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2, Section B - Expenditures by Application

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:

Not Reported

General Age and Condition of Equipment:

<p><u>Description of condition.</u> Not Reported</p>
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Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



Georgia Department of Human Resources

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

Agency Vision

Stronger families for a stronger Georgia.

Agency Mission

To be a resource for strengthening families, not a substitute.

- Supporting their self-sufficiency.
- Helping them protect their vulnerable children and adults..

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.
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Agency IT Projects

- **PROJECT A:** Public Health - PHIN - Partner Communicating and Alerting

Project Description and Benefit: Part of the PH BT Bioterrorism Program- Provides alerting and emergency broadcast communications via e-mail, fax, pager in compliance with the Public Health Information Network (PHIN) specification defined by the Centers for Disease Control and Prevention.

Project Status	RFP Needed Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,410,610	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,293,114	\$0	\$1,293,114

- **PROJECT B:** Public Health - PHIN - ESAR-VP - Emergency System for the Advanced Registration of Volunteer Health Care Professions

Project Description and Benefit: Part of the PH BT Bioterrorism Program - 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.

Phase 1 - complete, Phase 2 - planning.

Project Status	RFP Needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$777,340	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$295,392	\$0	\$295,392

- **PROJECT C:** Public Health - PHIN - PH Lab

Project Description and Benefit: Part of the PH BT Bioterrorism Program - Update of MLAB system and Integration of all lab systems with the Public Health Information Network (PHIN) applications as defined by the Centers for Disease Control and Prevention.

Project Status	RFP Needed Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds

\$5,000	\$0	\$5,000
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- **PROJECT D:** Public Health - PHIN - Environmental Health Information System (EHIS)

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

Project Status	RFP Needed Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$579,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$579,000	\$ 0	\$579,000

- **PROJECT E:** DFCS Statewide Automated Child Welfare Information System (GA Shines)

Project Description and Benefit: The Statewide Automated Child Welfare Information System (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.

Project Status	RFP Needed Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$40,374,249	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$36,750,968	\$18,422,945	\$18,328,023

- **PROJECT F:** Public Health - Vital Events Information System

Project Description and Benefit: 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.

Project Status	RFP Needed Complete/Maintenance	
Project Priority	High	

Lifetime Cost of Project	\$4,128,418	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$4,128,418	\$1,000,000	\$3,128,418

- **PROJECT G:** MHDDAD Data Repository

Project Description and Benefit: Collect data from multiple data sources into one repository for reporting.

Project Status	RFP Needed Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$4,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$400,000	\$400,000	\$0

- **PROJECT H:** DFCS Food Stamps Portal Project

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

Project Status	RFP Needed Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$2,613,951	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT I:** Public Health - Video Streaming-Virtual Presence

Project Description and Benefit: Establish a video streaming capability in Public Health that will meet the statewide training needs. Deploy a video streaming solution that can be used by existing Division employees without having to add technical staff. Provide costs savings through a reduction in travel funds and lost productivity time.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$ 748,370	
FY 2008 Total Funding	State Funds	Federal/Other Funds

\$0	\$0	\$0
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- **PROJECT J:** Public Health - State Electronic Notifiable Disease Surveillance System (SENDSS) - Upgrade

Project Description and Benefit: The Division of Public health is mandated by law to identify, track, and monitor at risk infants and children and ensure that all infants are screened for hearing impairment, metabolic disorders, birth defects, and adverse socio-environmental factors based on information collected from hospitals, providers, the birth certificate and other sources and to ensure that all at risk infants and children are linked to the appropriate follow-up services.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$751,718	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$250,000	\$0	\$250,000

- **PROJECT K:** Public Health - WIC Data Processing

Project Description and Benefit: The purpose of this procurement is to find a vendor to host, operate and maintain the back-end processing to the State WIC program. Approximately \$160,000 is for migrating the current vendor processes to the new vendor. The remaining money is for payment for services provided by the vendor per claim.

Project Status	RFP Needed	
Project Priority	Not Reported	
Lifetime Cost of Project	\$17,500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT L:** DAS - AIMS – Web CLIENT (Rewrite/enhancement)

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

Project Status	Will Not Need RFP Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	TBD	

FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT M:** Enterprise - Team Georgia Market Place (TGMP)

Project Description and Benefit: DOAS selected six PeopleSoft Supplier Relationship Management modules to support the initiative and SAO licensed the modules to support the state’s financial, procurement and human resources management processes. This will have a major impact on DHR affecting applications, workflow, financial management, asset management

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **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.

Project Status	RFP Not Needed Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$ 2,148,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$2,148,000	\$708,840	\$1,439,160

- **PROJECT O:** OIT - Data Center Move

Project Description and Benefit: Data Center Expansion – Move production Servers from 2PT to NADC to expand server room due to space, power and cooling concerns.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	

FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT P:** OFSS - TRIPS

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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** Public Health - Learning Management System (LMS)

Project Description and Benefit: Education of the DHR workforce is key to the ever-changing environment. This new system greatly enhances our capability to provide training and education for workers around the state via distance-learning technology.

Project Status	RFP Not Needed Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT R:** Enterprise - Learning Management System (LMS)

Project Description and Benefit: Education of the DHR workforce is key to the ever-changing environment. This new system will greatly enhance our capability to provide training and education for workers around the state via distance-learning technology.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$300,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds

Not Reported	Not Reported	Not Reported
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- **PROJECT S:** OCSS - Cisco's Wide Area Application Services (WAAS)

Project Description and Benefit: WAAS - Cisco's Wide Area Application Services (WAAS) is a powerful application acceleration and WAN optimization solution for the branch office that improves the performance of any TCP-based application operating in a WAN environment. To accelerate applications and improve performance, Cisco WAAS incorporates application acceleration and WAN optimization techniques, including compression, redundancy elimination, transport optimization, protocol optimization, and content distribution.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$888,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT T:** Enterprise - Voice-Over-Internet-Protocol (VoIP)

Project Description and Benefit: Voice-Over-Internet-Protocol (VoIP) delivers voice information using existing data circuits and Internet Protocol (IP). VoIP requires the convergence of these technologies and significant infrastructure enhancements, all of which require significant funding both for building and maintaining the infrastructure. VoIP is a key component of any Customer Service initiative, as it is designed to enhance the customer-to-agent interaction bringing voice and data together in one seamless solution. This is a technology initiative being promoted at the State level, and ramifications for DHR are not yet fully determined.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT U:** DHR Services and Eligibility Pre-Screening Tool (Not Food Stamps Portal)

Project Description and Benefit: The pre-screening tool will be accessed through the www.dhr.georgia.gov portal. OIT is working with the business areas to determine the scope of the pre-screening tool for DHR services.

Project Status	Not Reported
Project Priority	Not Reported

Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT V:** Decision Support System

Project Description and Benefit: Provides DHR with a new integrated decision making vehicle with the capacity to gather, consolidate and share data that can be used to support the health and welfare of the citizens of Georgia.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT W:** Commissioner - TeenWork Expansion

Project Description and Benefit: The original application was developed quickly in order to meet mandated deadlines. The flow of the application and the database design is inadequate to meet the users' growing reporting needs and functionality. The application was enhanced in FY07. The user is seeking funding for a total rewrite in FY08. The desire is for a Web based application that will meet the needs of the department.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT X:** DFCS - After School Service – Network Database

Project Description and Benefit: In FY06 DHR DFCS completed a proof of concept for a Summer Program for youth. The program was run using manual processes. The proof of concept was successful and the decision was made to expand to a year long program. DHR (DFCS, OC and OIT) will work with DOE to automate community notification, registration and student performance tracking. The tentative design calls for integration with the TeenWorks web application.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	

FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Y:** DFCS - CAPS Provider Payment System

Project Description and Benefit: DFCS wants to upgrade to an automated system for payment of childcare providers. The desired outcome of this initiative is to speed up the process of provider payments. The Office of Information Technology will work closely with DFCS and OFS to ensure that this new system meets the needs of the department.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Z:** Enterprise - Geographic Information System (GIS) Technology

Project Description and Benefit: A GIS is a system for management, analysis, and display of geographic knowledge, which is represented using a series of information sets that include maps and globes, geographic data sets, data models, processing and workflow models, and metadata. This technology uses for mapping and analyzing things that exist and happen on the surface of the earth. It integrates common database operations with visualization offered by maps to display location of place. Public Health OHIS has developed a center of excellence in utilizing GIS technology for analyzing demographic health conditions in Georgia. The goal is to leverage the use of this technology and apply its methods and practices across the other major divisions in DHR.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **Public Health - Partner Communicating and Alerting**

Provides alerting and emergency broadcast communications via e-mail, fax, pager in compliance with the Public Health Information Network (PHIN) specification defined by the Centers for Disease Control and Prevention. Project is currently in final deployment phase.

- **Public Health - Learning Management System**

This new system provides greatly enhanced capability for training and education for workers around the state via distance-learning technology.

- **Public Health - ESAR-VP - Emergency System for the Advanced Registration of Volunteer Health Care Professions**

Part of the PH BT Bioterrorism Program - The ESAR-VHP system will provide DHR's Division of Public Health with an electronic database for health care personnel who volunteer to provide aid in an emergency period, prior to, and during any event. Project is currently beginning phase 2.

- **Public Health - PH Lab**

Part of the PH BT Bioterrorism Program - Update of MLAB system and Integration of all lab systems with the Public Health Information Network (PHIN) applications as defined by the Centers for Disease Control and Prevention.

- **DFCS SACWIS (GA Shines)**

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 completed full roll-out - April 2008..

- **Public Health - Vital Events Information System**

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.

- **MHDDAD Data Repository**

RFP was released July 2008.

- **DFCS Food Stamps Portal Project**

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. Contract was awarded and vendor is currently in the construction phase.

- **Public Health - Video Streaming-Virtual Presence**

Establish a video streaming capability in Public Health that will meet the statewide training needs. Deploy a video streaming solution that can be used by existing Division employees without having to add technical staff. Provide costs savings through a reduction in travel funds and lost productivity time.

- **Public Health - State Electronic Notifiable Disease Surveillance System (SENDSS) - Upgrade**

The Division of Public health is mandated by law to identify, track, and monitor at risk infants and children and ensure that all infants are screened for hearing impairment, metabolic disorders, birth defects, and adverse socio-environmental factors based on information collected from hospitals, providers, the birth certificate and other sources and to ensure that all at risk infants and children are linked to the appropriate follow-up services.

- **Public Health - Environmental Health Information System (EHIS)**

EHIS provides the Environmental Agencies and Central office with the reporting and tracking information that they need to conduct day to day business. This system provides 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. .

- **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. Completed September 2007.

- **OCSS - Cisco's Wide Area Application Services (WAAS)**

WAAS - Cisco's Wide Area Application Services (WAAS) is a powerful application acceleration and WAN optimization solution for the branch office that improves the performance of any TCP-based application operating in a WAN environment. To accelerate applications and improve performance, Cisco WAAS incorporates application acceleration and WAN optimization techniques, including compression, redundancy elimination, transport optimization, protocol optimization, and content distribution.

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	9,005,764.98
502000	Annual Leave Pay	67,530.99
503000	Other Supplemental Pay	27,622.70
511000	Overtime	-
512000	Permanent Hourly	-
513000	Temporary Labor	709,685.46
	Fringe Benefits Allocation	-
514000	F.I.C.A.	662,743.03
515000	Retirement	948,126.46
516000	Health Insurance	2,078,472.05
518000	Unemployment Insurance	-
519000	Workers' Compensation	-
520000	Merit System Assessments	-
524000	Other Employee Related Expenditures	2,628.45
598000	Pay for Performance	-
		-
599000	Lapse	-
300	Personal Services	13,502,574.12
612000	Motor Vehicle Expenses	1,318.69
613000	Publications, Printing and Media	151.07
614000	Supplies & Materials	30,685.29
615000	Repairs & Maintenance	56,258.19
619000	Rents Other than Real Estate	46,481.84
620000	Insurance & Bonding	35.90
621000	Bad Debt Expense	-
622000	Freight	907.07
625000	Discounts Losts	-
626000	Procurement Card Purchases	-
627000	Other Operating Expense	87,584.05
640000	Travel	152,532.22
740000	Depreciation	-
814000	[IT Expenditure] Supplies and Materials	(177.11)
816000	Storage Periph	820.59
872011	Voice/Data Communication Services - Other	(321.77)
872012	Voice/Data Communication Services	76.00
		-
301	Regular Operating Expense	376,352.03

Expenditures by Sub Class (continued)

Expenditures by Sub Class (continued)

Chapter 2, Section B - Expenditures by Application

Expenditures by Application (continued)

Expenditures by Application (continued)

Expenditures by Application (continued)

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 system supports 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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$26,257	0.00	0.31

Application B:

ADAM

- **Program or Sub-Program:** Various
- **Description of Application Function:**
Tracks the adoptions process, funds associated with the adoption process and petition information for adoption.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 112,433	Not Reported	1.32

Application C:

AEGIS - (Adoption System)

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

- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$4,184,582	1.88	1.85

Application D:

AIMS - (Aging Information Management System)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
Collects client demographic, client assessment, client eligibility, staff activity, staff security, and contracting data for the various DAS programs.
- **Platform/Host:** Windows NT
- **Operating System:** Windows
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$980,812	0.13	2.34

Application E:

AVATAR

- **Program or Sub-Program:** Various
- **Description of Application Function:**
Supports the seven Mental Health Hospitals and includes the following components: Admission, Discharge and Transfer (ADT), Billing, Clinician Work Station (CWS), Patient Demographics, and Patient Banking.
- **Platform/Host:** Sun
- **Operating System:** Unix
- **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$558,392	1.84	3.12

Application F:

BANK MATCH

- **Program or Sub-Program:** Various

- **Description of Application Function:**
 FIDM (Financial Institution Data Match) is the automated process of identifying bank accounts and other assets for delinquent non-custodial parents. When a match occurs the OCSS agent can pursue the asset to collect child support arrears.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$26,701	Not Reported	Not Reported

Application G:

BEHAVIORAL HEALTH INFORMATION SYSTEMS (Sunrise)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 The Behavioral Health Information System (BHIS) is a product from the company NetSmart. The system supports the seven Mental Health Hospitals and includes the following components: Admission, Discharge and Transfer (ADT), Billing, Clinician Work Station (CWS), Patient Demographics, and Patient Banking.
 - **Platform/Host:** Sun Work Stations
 - **Operating System:** Solaris
 - **Database:** Oracle, Cache (Proprietary)

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$29,113	0.00	0.34

Application H:

BUDGET ALLOCATION SYSTEM

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 BAS is the Budget allocation System used by Mental Health to track budget dollars for community based programs.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,255	0.00	0.01

Application I:

CAREWARE

- **Program or Sub-Program:** Various
- **Description of Application Function:**
Application provided by Federal Gov't to track AIDS patients.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$21,620	0.00	0.25

Application J:

CASE REGISTRY

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$6,209	Not Reported	Not Reported

Application K:

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:** Paradox

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,692	0.00	0.02

Application L:

CHILDCARE 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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 274,852	0.43	0.00

Application M:

CICS (CONSTITUENT SERVICES INFORMATION SYSTEM)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 Office of Policy and Government Services. The Constituent Services Information System tracks various issues relating to incoming information from every sector including government and public. These issues can be complaints, informational, criminal activity reports, etc. The system allows for optically capturing communications. All transactions are maintained for historical purposes. Constituents include the general public, Governor's Office, Senators, Representatives, etc.

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 9,215	0.00	0.11

Application N:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 2,421	0.00	0.03

Application O:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 6,836	0.00	0.08

Application P:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 170	Not Reported	Not Reported

Application Q:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 424	Not Reported	Not Reported

Application R:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 339	Not Reported	Not Reported

Application S:

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:** IBM 9672 Z77
- **Operating System:** OS390 Version 10
- **Database:** DB2 V5.0

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 4,480	Not Reported	Not Reported

Application T:

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:** Paradox

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 1,417	0.00	0.02

Application U:

CRS (Client Registry System)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
The Client Registration System (CRS) records and maintains client information for \$TARS and SUCCESS on the Client Database. The Client Registration System processes Client Name/SSN inquiry, Client Participation, Client Registration, Name/SSN clearance, Client Maintenance,

and Client ID correction functions. CRS has the functionality to allow for integration of all clients maintained on other Georgia DHR databases. Basic identifying data (Name, SSN, Date of Birth, Sex, Race, County Code, Alias Names, and additional SSN's) is collected and maintained for each client as part of this subsystem. CRS has been rewritten into module form. This was done to make CRS platform independent. The CRS portion of the \$TARS rewrite created Web Pages that interface with CRS. The Web Pages were written and are maintained by the CRS staff.

- **Platform/Host:** IBM 9672 Z77 Enterprise
- **Operating System:** OS390 version 10
- **Database:** DB2 V7.0

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 728,450	0.68	0.00

Application V:

CUSTOMER SERVICE CENTER

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 1425	0.00	0.02

Application W:

DASI-ROCI

- **Program or Sub-Program:** Various
- **Description of Application Function:**
DASI is a web-based, reporting and investigating system implemented on July 1, 2002 in .NET using a SQL Server data base. The system addresses the Division's initiative to identify deaths and serious incidents and take action to correct identified problems. Initial meetings with MHDDAD have been held to discuss the addition of hospital requirements to DASI. These requirements are currently gathered in separate systems known as "Serious and Unusual Incident Reports".

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 77,508	0.00	0.91

Application X:

DEBT SETOFF

- **Program or Sub-Program:** Various
- **Description of Application Function:**
Debt Setoff System provides a way to intercept taxpayer's refund money when the taxpayer has an outstanding debt to \$TARS, SUCCESS or Mental Health. Debt Setoff disburses the intercepted tax refunds to the agencies until the taxpayer's debt to the agency.

- **Platform/Host:** IBM 9672 Z77 Enterprise
- **Operating System:** OS390 Version 10
- **Database:** DB2 V7.0

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 152,885	0.39	0.10

Application X:

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:** IBM 9672 Z77 Enterprise
- **Operating System:** OS390 Version 10
- **Database:** DB2 V7.0

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 705,708	1.03	0.04

Application Y:

E-COMMERCE

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 28	0.00	0.02

Application Z:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 0	Not Reported	Not Reported

Application AA:

ELECTRONIC DATA PROCESSING

- **Program or Sub-Program:** Various

- **Description of Application Function:**

Not Reported

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 28,181	0.00	0.33

Application AB:

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:** IBM 9672 Z77 Enterprise
- **Operating System:** OS390 Version 10
- **Database:** DB2 V7.0

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 204,371	1.18	0.00

Application AC:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 45,332	0.00	0.53

Application AD:

EP-BT (EMERGENCY PREPAREDNESS - BIO-TERRORISM)

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 4,184,583	3.66	5.62

Application AE:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 4,527	0.00	0.05

Application AF:

FACILITY & LOCATION GUIDE

- **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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 16,042	0.00	0.19

Application AG:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 2,484	Not Reported	Not Reported

Application AH:

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:** Mainframe
- **Operating System:** Not Reported
- **Database:** Flat Files

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 105,446	0.49	0.00

Application AI:

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:** Paradox

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$337	Not Reported	Not Reported

Application AJ:

GENERAL PORTAL

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 97,088	0.65	0.00

Application AK:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 640,745	0.27	0.26

Application AL:

I HEAR YOU

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 Web-based electronic Suggestion Box for the Commissioner's Office.
- **Platform/Host:** Windows
- **Operating System:** Not Reported
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 163	0.00	0.00

Application AM:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 476,159	0.00	0.25

Application AN:

LABORATORY INFORMATION

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 The Mental Health Hospital Laboratory Information System, known as Flexilab, is a product from the company Misys.
 - **Platform/Host:** Windows Server 2003
 - **Operating System:** Not Reported
 - **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 92,415	Not Reported	Not Reported

Application AO:

LIS (LAB INFORMATION SYSTEM)

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 198	Not Reported	Not Reported

Application AP:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 3,925	0.00	0.05

Application AQ:

LITIGATION TRACKING

- **Program or Sub-Program:** Various
- **Description of Application Function:**
A database that collects legal information and helps the office track cases.

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$15,547	0.00	0.18

Application AR:

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.

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 2,515,798	3.25	1.08

Application AS:

MP2

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 1,612	0.00	0.02

Application AT:

MULTIPLE OFFENDER REGISTRY

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:

\$ 1,791	0.00	0.02
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Application AU:

NDVRS DATABASE CONVERSION

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

- **Platform/Host:** IBM Mainframe
- **Operating System:** MVS (OS 390)
- **Database:** DB2

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 961	0.00	0.01

Application AV:

NEW HIRE

- **Program or Sub-Program:** Various
- **Description of Application Function:**
The New Hire System provides employment information to the National Directory of New Hire (NDNH). Georgia's New Hire also provides employment information directly to Georgia's Child Support Recovery Enforcement Agency (\$TARS), Department of Labor, SUCCESS, and the Federal Parent Locators Service (FPLS).

- **Platform/Host:** IBM 9672 Z77Enterprise
- **Operating System:** OS390 Version 10
- **Database:** VSAM

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 110,991	0.18	0.00

Application AW:

NRI/ORIX INFORMATION SYSTEM

- **Program or Sub-Program:** Various
- **Description of Application Function:**
Creates the data necessary to meet the requirements of the ORIX 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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 3,263	0.00	0.04

Application AX:

ODIS (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:** Windows Server 2003/Java/Linus & Red Hat
- **Operating System:** Not Reported
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 7,614	0.00	0.09

Application AY:

OIT – RMS ONGOING

- **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:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 29,912	0.00	0.35

Application AZ:

ORYX REPORTING

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

- **Platform/Host:** Windows Server
- **Operating System:** Not Reported
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 339	0.00	0.00

Application BA:

P/390 COST

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

- **Platform/Host:** Windows Server
- **Operating System:** Not Reported
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 190	0.00	0.00

Application BB:

PARTNER COMMUNICATION AND ALERTING

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

- **Platform/Host:** Windows Server
- **Operating System:** Not Reported
- **Database:** SQL

Annual Volume:	Not Reported	
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Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 12,730	0.00	0.15

Application BC:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 79,998	0.00	0.92

Application BD:

PIE

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

- **Platform/Host:** GTA mainframe
- **Operating System:** MVS
- **Database:** DB2

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 110,991	1.56	0.00

Application BE:

PORTAL – DASI/ROCI

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

- **Platform/Host:** GTA Windows Server
- **Operating System:** Windows

- **Database:** DB2

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 90,271	0.69	0.00

Application BF:

PORTAL – FOODSTAMPS

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 2,549,723	1.02	0.00

Application BG:

PORTAL - SACWIS

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 14,160	0.00	0.00

Application BH:

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:** Paradox

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 337	0.00	0.00

Application BI:

REPORT WRITER

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 49	0.00	0.00

Application BJ:

REPORTS DATA WAREHOUSE

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 1,622	0.00	0.02

Application BK:

REVENUE MAXIMIZATION

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 The Revenue Maximization (RevMax) project is to automate the process of comparing clients from different agencies in order to maximize the amount of money pulled down from the Federal Government.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 28,495	0.00	0.34

Application BL:

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:** GTA Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 52,190	0.03	0.01

Application BM:

ROCS (REGIONAL OFFICES CONTRACTING SYSTEM)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 Supports over \$400 million in MH Contracts.
 - **Platform/Host:** Not Reported

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 1,712	0.00	0.02

Application BN:

SACWIS (Statewide Automated Child Welfare Information System)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
GA Shines, child protective services case management system.

- **Platform/Host:** Windows/ICE
- **Operating System:** Not Reported
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 6,872,889	0.02	11.5

Application BO:

SELF SERVICE PASSWORD RESET

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 7,369	0.00	0.09

Application BP:

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:** Windows Server 2003
- **Operating System:** Not Reported
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 510,509	3.91	0.47

Application BQ:

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:** MS SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 5,558	0.00	0.07

Application BR:

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:** GTA Mainframe
- **Operating System:** MVS
- **Database:** DB2

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 10,782,068	21.15	7.56

Application BS:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 40,922	0.00	0.48

Application BT:

STATEWIDE INVENTORY

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

- **Platform/Host:** IBM Mainframe/MS Webserver
- **Operating System:** VSE/ESA (390)/Windows 2000 Server
- **Database:** VSAM/Flat files

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 17,679	0.00	0.21

Application BU:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 18,865,058	19.03	3.74

Application BV:

SUNRISE

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 MHDDAD Hospital Sunrise systems.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	

FY 2008	Consultant FTEs:	Staff FTEs:
\$ 326,417	0.00	0.00

Application BW:

SYSTEM & WEB

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 4,117	0.00	0.05

Application BX:

TAX INTERCEPT

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

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 200	0.00	0.00

Application BY:

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:** MS SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 22,634	0.00	0.27

Application BZ:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 63,397	0.00	0.44

Application CA:

TRIPS REDO

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

- **Platform/Host:** Windows Server 2003/Java
- **Operating System:** Not Reported
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 27,688	0.00	0.33

Application CB:

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.
 - **Platform/Host:** GTA Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 341,369	0.81	0.07

Application CC:

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:** Paradox

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 4,378	0.00	0.05

Application CD:

VITAL RECORDS

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 Creates and maintains Birth, Death, Marriage, Divorce and fetal death certificates.
 - **Platform/Host:** Mainframe
 - **Operating System:** MVS
 - **Database:** VSAM/CICS

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 955,919	0.54	1.18

Application CE:

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:** Mainframe
- **Operating System:** MVS
- **Database:** VSAM/CICS

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 41,000	0.96	0.00

Application CF:

WEB ENABLED ADHOC REPORTING SYSTEM

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

Used to run ad hoc data requests from the division, hospitals and regional offices.

- **Platform/Host:** Not Reported

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 2,567	0.00	0.03

Application CG:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 74,677	0.00	0.88

Application CH:

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 108,179	0.00	0.00

Application CI:

WIS (WAIVER INFORMATION SYSTEM)

- **Program or Sub-Program:** Various
- **Description of Application Function:**
 The Waiver Processing and Planning system is a web-based application built to support and manage the MR Waiver process. The system will replace the GMCF and ACS CAS systems supporting Prior Authorization entry, inquiry and maintenance.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 65,708	0.00	0.54

Application CJ:

WORX

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 5,679	0.00	0.07

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		15,000
Laptop workstations		3,800
Servers		1,034
Other (where applicable):		
Routers		741
Switches		741
Firewalls		1,300
Network printers		3,000
Workstation printers		1,000
Scanner		
Plotters		
Wireless Devices		584
		27,200

Capitalized Asset Value of IT Equipment:

\$ 34,039,700

General Age and Condition of Equipment:

Description of condition. 3 Years/Good

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



**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.

Project Status	RFP needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$7,500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$15,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$150,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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).

Project Status	RFP not needed Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$140,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$135,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	\$325,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT J:** Biometric 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.

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$1,100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,100,000	\$0	\$1,100,000

- **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.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	

FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **On-line Validation**

The on-line validation system has been installed and is operational. The system is currently being rolled out to users in the field.

- **Crime Laboratory File Archive System**

The system is up and running. It provides secure fast access to archived crime laboratory records.

- **Laboratory Information Management System (LIMS Upgrade)**

The latest upgrade to the DOFS LIMS is complete.

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	1,832,009
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	12,480
	Fringe Benefits Allocation	
514000	F.I.C.A.	140,328
515000	Retirement	187,107
516000	Health Insurance	375,630
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	4,116
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	2,551,670
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	10,671
615000	Repairs & Maintenance	645
616000	Equipment on Inventory but not Capitalized	1,045
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	65,632
640000	Travel	29,500
740000	Depreciation	
301	Regular Operating Expense	107,493
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	335,493
304	Equipment	335,493
814000	[IT Expenditure] Supplies and Materials	176,213
815000	[IT Expenditure] Repairs and Maintenance	787,662
816000	[IT Expenditure] Equipment Under Capitalization Threshold	1,380,757
819000	[IT Expenditure] Rents other than Real Estate	32,426
823000	[IT Expenditure] Software (Capitalized)	210,578
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	477,663
864000	[IT Expenditure] Software Maintenance and Support	717,337
305	Computer Charges	3,782,636
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	2,898,114
871002	Voice/Data Communication Services - GTA Data Network Bil	45
871003	Voice/Data Communication Services - GTA Telecommunicati	916,975
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	3,815,134
872001	Voice/Data Communication Services - Wire/Cable	2,481
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	6,100
872005	Voice/Data Communication Services - Long Distance	6,099
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	413,861
872011	Voice/Data Communication Services - Other	67,085
872000	Voice / Data Communication Services (Vendors OTHER THAN C	495,626
307	Telecommunications Total	4,310,760

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	69,806
652000	Professional Services - Expenses	10,393
653000	Contracts	162,028
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	532,920
852000	[IT Expenditure] Professional/Technical Services - Computer/	1,386,940
312	Contracts	2,162,087
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	Unisys – CX7822 (main at NADC)	1
Desktop workstations		1995
Laptop workstations		526
Servers		112
Other (where applicable):		
Routers	Owned and operated by GTA	35
Switches		46
Firewalls		35
Network printers		112
Workstation printers		414
Plotters		2
Scanners		50
Other	Storage Area Network (SAN)	1
Wireless Devices	18 Treo's, 110 Blackberries, 110 Wireless Cards	238
		3,567

Capitalized Asset Value of IT Equipment:

\$1,787,425

General Age and Condition of Equipment:

Description of condition. Not Reported.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008

GSFIC

*Georgia State Financing and
Investment Commission*

Georgia State Financing & Investment Commission

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

Agency Vision

The Georgia State Financing & Investment Commission is dedicated to becoming a leader in best practices in financial and construction management services and fiscal stewardship for the benefit of our greatest investors, Georgia's citizens. We believe in providing great customer service and seek to serve with the highest level of integrity and efficiency.

Agency Mission

Building Georgia's future through excellence in financial and construction management services.

Agency Strategic Goals

- **Financing & Investment** - Develop an integrated web-based system for tracking bonds, expenditures, financial reporting needs.
 - **Construction Division** - Development of career paths for the employees of GSFIC promoting a future of growth.
 - **Construction Division** - Digital Imaging of GSFIC many documents, plans, accounting files and other records.
 - **Construction Division** - Enhancement of the Project Management database used for tracking projects.
 - **Construction Division** - Develop a programming for training and development of staff to enhance job knowledge.
-

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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$250,000-\$500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$365,473	\$365,473	\$0

- **PROJECT B:** Timekeeping System

Project Description and Benefit: This 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.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$ 40,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000	

FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$350,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT E** GSFIC Bond Tracking and Reporting Application

Project Description and Benefit: GSFIC Financing and Investment division is developing a new tracking application for the sale and use of bonds. This will be replacing an aging access based application..

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$25,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **Construction Project Management System:** Began interactive comp stat process to provide more timely information to employees and management
- **Timekeeping System:** Setup and began using system in IT. Recently add HR to system. Expanding for non-exempt and hourly employees.

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	254,892
511000	Overtime	15
512000	Permanent Hourly	
513000	Temporary Labor	13,638
	Fringe Benefits Allocation	
514000	F.I.C.A.	18,314
515000	Retirement	26,568
516000	Health Insurance	58,225
518000	Unemployment Insurance	257
519000	Workers' Compensation	1,053
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	372,963
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	2,098
616000	Equipment on Inventory but not Capitalized	1,038
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate (Copy machine rentals)	91,686
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	94,821
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	22,097
821000	Computer/Telecommunications Equipment	43,700
304	Equipment	65,797
814000	[IT Expenditure] Supplies and Materials	28,945
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	77,431
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)	42,618
864000	[IT Expenditure] Software Maintenance and Support	10,320
305	Computer Charges	159,313
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	24,801
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	55,121
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	79,923
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 and Other Voice Processing	
872008	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	5,826
872011	Voice/Data Communication Services - Other	69,775
872000	Voice / Data Communication Services (Vendors OTHER THAN C	75,602
307	Telecommunications Total	155,524

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	16,380
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	100,129
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	116,509
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		964,927
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		4
Full Time Equivalent Consultants		0.5

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

Annual Volume:	\$777,000,000	
Unit of Measure:	Construction Dollars	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application B:

PEOPLESOFT - LICENSE FEE (FOR MAXIMUS ABOVE)

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
 Not Reported.
 - **Platform/Host:** IBM Sequent SHV & Microsoft NT
 - **Operating System:** DYNIX/PTX
 - **Database:** Oracle 8.1.7

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application C:

FACILITIES PROGRAM MANAGEMENT INC. - CONSTRUCTION PROJECT TRACKING DATABASE

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

A customized date base to track GSFIC managed construction projects are maintained in this database. Reports are produced for agencies to keep them abreast of their capital project activity. Eventually, GSFIC would like to place this database on the web and allow anyone to review the projects.

- **Platform/Host:** Microsoft Access
- **Operating System:** Windows 2000+
- **Database:** Access/SQL Server

Annual Volume:	518	
Unit of Measure:	# of Projects in System	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.75

Application D:

TIMEKEEPING SYSTEM

- **Program or Sub-Program:** Administration
 - **Description of Application Function:**
Expanding on system developed by Dept of Audits to keep time and leave keeping for agency employees.
- **Platform/Host:** Microsoft SQL Server
 - **Operating System:** Linux
 - **Database:** Access/SQL Server

Annual Volume:	14	
Unit of Measure:	Employee Timesheets Currently	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	1.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	4 Dell OptiPlex GX260, 10 GX240	14
Laptop workstations	L620, 38 L610, 31 L600, 2 L810, 5 L800, 1 L420, 5 C640	133
Servers	4 PE1950, 2 PE2950, 2 PE2850	8
Other (where applicable):		
Routers	Cisco 3750	1
Switches	Catalyst 2950	8
Firewalls	PIX 515e	1
Network printers	19 Xerox WorkCentre Pro, 26 HP Laser Jet, 1 Kyocera, 10 Canon ImageRunners, 7 HP Color Laser Jet	63
Plotters	HP DesignJet	2
Scanners		5
Wireless Devices		75
		310

Capitalized Asset Value of IT Equipment:

\$175,000

General Age and Condition of Equipment:

<p><u>Description of condition.</u> Approx .5-3 years old. All in fair to good condition.</p>

State of Georgia

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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

- Provide a continuum of high-quality services for youth.
- Maximize the impact of agency outcomes.
- Promote an environment that supports employees in achieving both individual and agency success.
- Promote partnership collaboration to maximize positive impact on youth and families.
- Maximize the effectiveness of our physical, human and financial assets.

Agency IT Projects

- **PROJECT A:** Employee Training Management System

Project Description and Benefit: Provide employees, facilities and training department automated mean to request training, alert managers of pending staff needing training; perpetuate data from requestor to registrar, instructor and facility management; classroom and training location scheduling, employee training scheduling.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$200,000	\$200,000	\$0

- **PROJECT B:** KRONOS Time & Attendance System

Project Description and Benefit: Will provide more management oversight of hourly pay and non exempt employees overtime and comp time. A tool to aid in monitoring compliance with FLSA and standardization. Completed implementation at 6 sites and 21 more sites to roll out.

Project Status	Constuction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$600,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$500,000	\$500,000	\$0

- **PROJECT C:** Enhanced Youth 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

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$300,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$300,000	\$200,000	\$100,000

- **PROJECT D:** Develop Strategic Plan Implementation Communication web site using Microsoft Sharepoint

Project Description and Benefit: Communicate to all DJJ staff status of Strategic Project implementation progress and communicate performance measure updates.

Project Status	Construction/Implementation
-----------------------	-----------------------------

Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$10,000	\$10,000	\$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)

Project Status	RFP not needed. Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	\$600,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$400,000	\$200,000	\$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. FY 08 added 10 sites.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$340,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$340,000	\$230,000	\$110,000

- **PROJECT G:** IT Infrastructure Outsourcing

Project Description and Benefit: Improved refresh of computers, disaster recovery/business continuity, better computer support services to the field \$14000000 over 7 years approximate for DJJ - Major RFP in progress with 12 other state agencies.

Project Status	Will need RFP Planning/Analysis/Design	
Project Priority	High	

Lifetime Cost of Project	\$14,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,000,000	\$1,000,000	\$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	1,003,577.24
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	73,680.52
515000	Retirement	104,829.60
516000	Health Insurance	235,984.05
518000	Unemployment Insurance	1,931.00
519000	Workers' Compensation	
520000	Merit System Assessments	3,969.00
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	1,423,971
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	5
612000	Motor Vehicle Expenses	14,758
613000	Publications, Printing and Media	
614000	Supplies & Materials	98,015
615000	Repairs & Maintenance	38,378
616000	Equipment on Inventory but not Capitalized	22,214
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	5,558
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	553
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	8,640
640000	Travel	9,832
740000	Depreciation	
301	Regular Operating Expense	197,953
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	19,806.07
815000	[IT Expenditure] Repairs and Maintenance	2,488
816000	[IT Expenditure] Equipment Under Capitalization Threshold	334,639
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)	1,344,861
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	1,701,795
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	35,813
871002	Voice/Data Communication Services - GTA Data Network Bill	667,949
871003	Voice/Data Communication Services - GTA Telecommunicati	1,096,686
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	1,800,448
872001	Voice/Data Communication Services - Wire/Cable	30,490
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	5,836
872004	Voice/Data Communication Services - Local Service	37,924
872005	Voice/Data Communication Services - Long Distance	14,930
872006	Voice/Data Communication Services - Voice Mail and Other V	6,583
872008	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	857,785
872011	Voice/Data Communication Services - Other	40
872000	Voice / Data Communication Services (Vendors OTHER THAN C	953,588
307	Telecommunications Total	2,754,036

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	2,201,377
852000	[IT Expenditure] Professional/Technical Services - Computer/	2,581
312	Contracts	2,203,958
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		8,281,713
State Funds		6,509,045
Federal Funds		318,344
Other Funds		1,454,324
Full Time Equivalent Positions		25
Full Time Equivalent Consultants		26.97

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

Annual Volume:	57,557	
Unit of Measure:	Youth Served Annually	
Annual Volume:	28,379	
Unit of Measure:	Average Daily Population	
Annual Volume:	21,228	
Unit of Measure:	Detention admissions annually	
Annual Volume:	909	
Unit of Measure:	YDC admission annually	
Annual Volume:	2,888	
Unit of Measure:	Short term program admissions annually	
Annual Volume:	3,291	
Unit of Measure:	Non-secure residential admissions annually	
Annual Volume:	55,891	
Unit of Measure:	Youth supervised at home annually	
TOTAL ANNUAL VOLUME	170,159	
FY 2008	Consultant FTEs:	Staff FTEs:
\$ 2,031,642	14.99	16.22

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		2,655
Laptop workstations		860
Servers		64
Other (where applicable):		
Routers		90
Switches		347
Firewalls		18
Network printers		198
Workstation printers		2105
Other	Storage Area Network	1
Wireless Devices:		
		6,338

Capitalized Asset Value of IT Equipment:

\$5,847,250

General Age and Condition of Equipment:

Description of condition. Not Reported.

State of Georgia

Information Technology Expenditures Report

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GA Children & Youth Coordinating Council

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

Agency Vision

CYCC will empower local communities through programs that promote accountability and healthy choices for Georgia's youth.

Agency Mission

Oversee the efficient administration of taxpayer funds through the provision of grant opportunities to local communities for effective prevention and intervention services for Georgia youth and families.

Agency Strategic Goals

- Funding is provided to juvenile courts and other community organizations to develop and implement prevention, intervention, and treatment programs designed to reduce juvenile delinquency.
- Funding is provided for abstinence education programs and underage drinking enforcement programs to promote healthy choices among Georgia's youth.
- CYCC educational resources will be available to all Georgians.
- To establish a more coordinated, integrated child welfare and juvenile justice system at the local level.
- Monitor potential state legislation related to children and youth and provide information to key stakeholders.
- Maintain sufficient and competent workforce to meet agency's needs.

Agency IT Projects

- **PROJECT A:** Continued Enhancement of Grants Database (DJJ as parent agency provides this to us at no cost to CYCC)

Project Description and Benefit: A unified database will provide real-time information on the 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.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$160,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$160,000	\$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.

Project Status	RFP not needed. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$5,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$5,000	\$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.

Project Status	Decided not to pursue	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
	Salaries and Hourly Subtotal	
501000	Regular Salaries	18,351
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	1,404
515000	Retirement	1,910
516000	Health Insurance	4,192
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	25,857
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	87
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	87
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	1,786
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	3,749
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)	1,325
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	6,860
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	4,440
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	4,440
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 and Other Voice Processing	
872008	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	2,050
872000	Voice / Data Communication Services (Vendors OTHER THAN C	2,050
307	Telecommunications Total	6,490

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		39,294
State Funds		22,901
Federal Funds		16,393
Other Funds		
Full Time Equivalent Positions		0.50
Full Time Equivalent Consultants		0

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

N/A

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

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Georgia Department of Labor

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

Agency Vision

To become a national leader in assisting individuals to achieve their highest workplace potential and level of independence

Agency Mission

To work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity. We will accomplish this by creating opportunities and providing services that:

- Assist individuals to attain their work goals and increase self-sufficiency through employment, training, comprehensive rehabilitation and support services
- Assist employers to meet their business needs through employee recruitment and selection services workforce information and technical support.

Agency Strategic Goals

- The department will provide high quality, responsive and universally accessible services that provide customer choice and exceed customer expectations.
- The department will continue to promote and facilitate partnerships at all levels for effective program and service outcomes.
- The department will promote individual and organizational growth and effectiveness.
- The department will actively and effectively market service delivery capabilities.

- The department will use state-of-the-art technology that supports effective and efficient service delivery.
-

Agency IT Projects

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	
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	
300	Personal Services	11,437,786
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	140,498
740000	Depreciation	
301	Regular Operating Expense	1,545,224
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	40,463
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment 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	
305	Computer Charges	17,395,361
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
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	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
307	Telecommunications Total	1,172,406

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	1,462
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	292,522
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		31,883,762
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

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

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Office of the
Attorney General of Georgia



Georgia Department of Law

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

Agency Vision

“We will provide the people of Georgia with an independent Department of Law committed to excellence in our work. We will set the standard for quality management in state government and will be staffed by well-trained, highly motivated, innovative and diverse people working as a team in a pleasant environment. We will be leaders in the legal profession and will deliver quality legal services to our clients. At the same time, we will be leaders in helping state government operate openly.”

Agency Mission

“The mission of the Department of Law is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government and by honorably and vigorously carrying out the constitutional and statutory responsibilities of the Attorney General.”

Agency Strategic Goals

- Provide high level legal representation to all State agencies, departments and authorities
- Promote open government
- Educate client agencies on new and emerging legal issues/trends and their impact on their organization/employees
- Protect Georgia citizens and businesses from fraud
- Prevent public corruption
- Attract and retain qualified workforce

Agency IT Projects

- **PROJECT A:** Imaging System

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

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	\$50,001-250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B:** Backup/Recovery Solution

Project Description and Benefit: Benefit - Implement a backup/recovery solution that will simplify the capture, process, storage and retrieve of data.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	\$25,00-\$50,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Data Storage

Project Description and Benefit: Benefit - Implement an interactive storage solution to increase the performance of our document management system.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	\$50,00-\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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	54,215
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	3,781
515000	Retirement	5,635
516000	Health Insurance	12,287
518000	Unemployment Insurance	31
519000	Workers' Compensation	234
520000	Merit System Assessments	146
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	76,328
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	93,925
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	93,925
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	80,337
304	Equipment	80,337
814000	[IT Expenditure] Supplies and Materials	86,221
815000	[IT Expenditure] Repairs and Maintenance	154,807
816000	[IT Expenditure] Equipment Under Capitalization Threshold	55,896
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)	211,869
864000	[IT Expenditure] Software Maintenance and Support	25,940
305	Computer Charges	534,733
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	138,199
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	138,199
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 and Other Voice Processing	
872008	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	15,580
872011	Voice/Data Communication Services - Other	576
872000	Voice / Data Communication Services (Vendors OTHER THAN C	16,156
307	Telecommunications Total	154,355

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

HUMMINGBIRD DM5 – DOCUMENT MANAGEMENT SYSTEM

- **Program or Sub-Program:** Information Not Provided
- **Description of Application Function:**
SDM5 is a SQL database and is the document management system used by the department. As the legal representatives for all agencies, departments, commissions and authorities in State government, the department produces a large volume of documents. DM5 provides the means to locate, organize, share and access documents (word processing, spreadsheets and presentations) quickly and easily.
 - **Platform/Host:** Dell Server
 - **Operating System:** Windows 2000
 - **Database:** SQL

Annual Volume:	42,869	
Unit of Measure:	Documents	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.50

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:** Dell Server
 - **Operating System:** Windows NT
 - **Database:** SQL

Annual Volume:	18,209; 9,169; 8,370; 18,648	
Unit of Measure:	Pending 7/05; Opened, Closed, Pending 6/06	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.50

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:** Dell Server
- **Operating System:** Windows NT
- **Database:** SQL

Annual Volume:	Does Not Track	
Unit of Measure:	Does Not Track	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.50

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell X110,GX150,GX240,GX260,GX270,SX280,GX520,OptiPlex 745	222
Laptop workstations	Dell C610,D600.D610,D620,D630	88
Servers	Dell PowerEdge	16
Other (where applicable):	Projectors, Laminator	4
Routers		
Switches	Cisco, Linksys, Baynet Switches	26
Firewalls	Cisco Firewall	2
Network printers	HP Networked Printers	39
Workstation printers	HP PC Printers and Portable Printers	45
Plotters	HP Design Jet 1050C	1
Scanners	Canon, HP	8
Label Printers	Seiko Smart Label printers 200	74
		4
Wireless	Blackberries, Broadband Cards	24
		459

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment: Not Reported

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 2008

For Period July 1, 2007 – June 30, 2008

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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$15,000	\$15,000	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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$700,000	\$700,000	Not Reported

- **PROJECT C:** Criminal Justice Data Exchange - Cordele Judicial Circuit

Project Description and Benefit: The main purpose of the project is to share information electronically from individual proprietary data sources among the relevant agencies in the counties of the Cordele Judicial Circuit, while preserving each agency's data integrity.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$750,000	\$650,000	\$100,000

Agency Major IT Accomplishments

- **Tracker Prosecutor Case Management System**

Has been deployed to prosecutor offices in 105 counties in Georgia.

- **Cordele Judicial Data Exchange**

75% of the identified data exchanges have been deployed in this four county circuit.

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	271,236
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	19,593
515000	Retirement	28,232
516000	Health Insurance	61,950
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	381,011
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	4,684
615000	Repairs & Maintenance	7,623
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	2,128
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	255
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	1,880
640000	Travel	14,046
740000	Depreciation	
301	Regular Operating Expense	30,616
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	8,172
821000	Computer/Telecommunications Equipment	6,130
304	Equipment	14,302
814000	[IT Expenditure] Supplies and Materials	25,352
815000	[IT Expenditure] Repairs and Maintenance	5,254
816000	[IT Expenditure] Equipment Under Capitalization Threshold	33,830
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)	10,715
864000	[IT Expenditure] Software Maintenance and Support	68,044
305	Computer Charges	143,195
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
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	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
872001	Voice/Data Communication Services - Wire/Cable	217,737
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	13,533
872005	Voice/Data Communication Services - Long Distance	
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	40,160
872000	Voice / Data Communication Services (Vendors OTHER THAN C	271,430
307	Telecommunications Total	271,430

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	535,022
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	1,707
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	536,729
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		1,377,283
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		4
Full Time Equivalent Consultants		3

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
Mainframe		
Desktop workstations	Dell Optiplex	400
Laptop workstations	Dell Latitude	200
Servers	Dell Power Edge	30
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP Laserjet	50
Workstation printers	HP Laserjet	200
Scanner		
Other		
Wireless Devices	VW cellular phones and Blackberry Devices	30
		910

Capitalized Asset Value of IT Equipment:

\$476,000

General Age and Condition of Equipment:

Description of condition. 70% of the hardware is 3 years old and 30% of the hardware is 1 year old.

State of Georgia

Information Technology Expenditures Report

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For Period July 1, 2007 – June 30, 2008



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 has consistent, easily understood enterprise-wide Human Resource policies and practices.

Agency IT Projects

- **PROJECT A:** Infrastructure Upgrades

Project Description and Benefit: Upgrades and enhancements to existing infrastructure including upgrades to Exchange 2003, Active Directory, VPN, desktop replacements, new network switches, and replacements of end-of-life servers. FY08 Update: Completed deployment of 160 desktop and laptop PCs, Web server and 2 DB servers.

Project Status	Planning/Analysis/Design Construction/Implementation
Project Priority	High
Lifetime Cost of Project	\$270,840

FY 2008 Total Funding	State Funds	Federal/Other Funds
\$285,589	\$0	\$285,589

- **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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	Low	
Lifetime Cost of Project	\$1,773,200	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,773,200	\$0	\$1,773,200

- **PROJECT C:** PeopleSoft ePerformance Management, Competency Management, Succession Planning

Project Description and Benefit: Implementation of Performance Management, Competency Management, and Succession Planning PeopleSoft.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$766,800	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$743,680	\$0	\$746,680

- **PROJECT D:** PeopleSoft Enterprise Learning Management

Project Description and Benefit: Implementation of ELM PeopleSoft module.

Project Status	RFP Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$855,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** PeopleSoft Talent Acquisition Manager (TAM, eRecruiting)

Project Description and Benefit: Implementation of TAM PeopleSoft Module

Project Status	RFP Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$1,739,760	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT F:** PeopleSoft Enterprise Performance Management

Project Description and Benefit: Implementation of EPM PeopleSoft module

Project Status	RFP Needed	
Project Priority	Low	
Lifetime Cost of Project	\$865,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Drug & Alcohol Testing Application

Project Description and Benefit: Upgrade existing Drug & Alcohol Testing application to enable use by City, County other municipalities.

Project Status	RFP Not Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$42,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds

\$0	\$0	\$0
-----	-----	-----

- **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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT K:** Customer Relationship Management

Project Description and Benefit: Implementation of Customer Relationship Management Software to track customer requests, integrate service providers, and reporting.

Project Status	RFP Needed	
Project Priority	Medium	
Lifetime Cost of Project	\$123,302	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT L:** Exam Administration Modernization

Project Description and Benefit: Current State: Paper-based testing, 26,000 state-wide applicants, 12,000 in Atlanta, annually.

Future State: Computerized - web-based testing.

Project Status	RFP needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT M:** ePrism Implementation

Project Description and Benefit: Migrate current client/server MercerPrism system to a hosted solution called ePrism. ePrism will allow multiple new tools for compensation planning and projections.

Project Status	RFP not needed	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **Infrastructure Upgrades**

Completed deployment of 160 desktop and laptop PCs, Web server and 2 DB servers.

- **2007 Open Enrollment**

Successfully completed 2007 Open Enrollment for 85,000 participants with no outages.

- **Flex to Web**

Successfully deployed Flex enrollment via Team.Georgia.gov allowing year-round new hires to enroll electronically.

- **ePerformance Pilot**

Successfully deployed PeopleSoft ePerformance to 9 pilot agencies.

- **Recruitment Site Redesign**

Successfully launched Careers.ga.gov which represents Phase 1 of the recruitment site redesign.

- **TGC migration from GTA to SPA**

Moved the Team.Georgia.gov connection (TGC) from GTA to SPA.

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	460,786
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	
300	Personal Services	460,786
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	91,012
304	Equipment	91,012
814000	[IT Expenditure] Supplies and Materials	1,807
815000	[IT Expenditure] Repairs and Maintenance	583
816000	[IT Expenditure] Equipment Under Capitalization Threshold	219,170
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	124
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	54,645
864000	[IT Expenditure] Software Maintenance and Support	178,096
305	Computer Charges	454,424
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bi	775,465
871002	Voice/Data Communication Services - GTA Data Networ	160
871003	Voice/Data Communication Services - GTA Telecommur	115,103
871000	Voice / Data Communication Services (To pay GTA Invoice	890,728
872001	Voice/Data Communication Services - Wire/Cable	48
872002	Voice/Data Communication Services - MPLS	33,257
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 and Other Voice Processing	
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	
872000	Voice / Data Communication Services (Vendors OTHER TH	33,257
307	Telecommunications Total	923,984

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Comp	1,410,895
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	1,410,895
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoice	-
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 and Other Voice Processing	
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	
872000	Voice / Data Communication Services (Vendors OTHER TH	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		3,341,102
State Funds		
Federal Funds		
Other Funds		2,880,316
Full Time Equivalent Positions		10
Full Time Equivalent Consultants		4

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ELECTRONIC OPEN ENROLLMENT

- **Program or Sub-Program:** Employee Benefits
- **Description of Application Function:**
A web-based application that allows employees to enroll in their flexible benefits and health benefits for the current plan year. This application is in partnership with the Department of Community Health.
 - **Platform/Host:** IIS (Internet Information Server)
 - **Operating System:** Win 2000
 - **Database:** Win NT/SQL 7

Annual Volume:	85,000	
Unit of Measure:	State Employees who utilize OE	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	46	
Unit of Measure:	Submitted suggestions	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application C:

CAREERS.GA.GOV

- **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

Annual Volume:	483,818	
Unit of Measure:	Number of Applicants	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	192,862	
Unit of Measure:	V-fold forms printed	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application E:

AUTOMATED TIME, LEAVE & ATTENDANCE SYSTEM (KRONOS)

- **Program or Sub-Program:** Employee Development
- **Description of Application Function:**
 An automated timesheet and leave request system that allows employees to record their work hours, work time, and request leave. It allows the manager to review, approve, or disapprove timesheet and leave requests, as well as manage coverage of the unit.
- **Platform/Host:** NT
- **Operating System:** Win 2000
- **Database:** Paradox

Annual Volume:	24	
Unit of Measure:	Pay Cycles	

FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application F:

PERFORMANCE MANAGEMENT, COMPETENCY MANAGEMENT AND SUCCESSION PLANNING

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

Annual Volume:	9	
Unit of Measure:	# of Agencies Implemented	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	8	
Unit of Measure:	Seats	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	4152	
Unit of Measure:	Number of Attendees	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	115,000	
Unit of Measure:	Number of Participants	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	13,191	
Unit of Measure:	Number of Certificates Printed	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	Not Available	
Unit of Measure:	Number of Agencies Using (No Longer Supported)	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	17,208	
Unit of Measure:	Number of employees selected at random	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application M:

ENTERPRISE LEARNING MANAGEMENT (ELM)

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Training Registration & Tracking.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	# of Agencies Implemented	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application N:

TALENT ACQUISITION MANAGER (TAM, ERECRUITING)

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

Annual Volume:	Not Reported	
Unit of Measure:	# of Agencies Implemented	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	23,982	
Unit of Measure:	Number of donors	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application P:

ENTERPRISE PERFORMANCE MANAGEMENT (EPM)

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

Annual Volume:	Not Reported	
Unit of Measure:	# of Agencies Implemented	
FY 2008	Consultant FTEs:	Staff FTEs:

Not Reported	Not Reported	Not Reported
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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

Annual Volume:	41	
Unit of Measure:	Executive and Non Executive State Agencies	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	17,931,288	
Unit of Measure:	Number of Hits	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	Not Available	
Unit of Measure:	Number of Hits	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	13,000	
Unit of Measure:	# Option Statements printed based on monthly avg.	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application V:

ENTERPRISE PORTAL IMPLEMENTATION-PEOPLESFT PORTAL

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

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

Annual Volume:	27,019	
Unit of Measure:	Average of monthly Distinct Users FY2008	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	Not Reported	
Unit of Measure:	# Employees Participating in Flex Plan	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application X:

TEAM GEORGIA CONNECTION

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

Annual Volume:	62,000	
Unit of Measure:	Registered users	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		247
Laptop workstations		84
Servers		33
Other (where applicable):		
Routers		0
Switches		22
Firewalls		3
Network printers		31
Workstation printers		30
Plotters		0
Scanners		10
Copiers		5
Projectors		
Wireless Devices		39
		835

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment:

<p><u>Description of condition.</u> Completed refresh of desktop PC's in FY08. 60% servers approaching end of life</p>
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State of Georgia Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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

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	1,903,568
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	139,588
515000	Retirement	201,722
516000	Health Insurance	438,270
518000	Unemployment Insurance	1,517
519000	Workers' Compensation	
520000	Merit System Assessments	5,880
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	2,690,545
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	6,090
613000	Publications, Printing and Media	
614000	Supplies & Materials	1,658
615000	Repairs & Maintenance	7,090
616000	Equipment on Inventory but not Capitalized	2,306
617000	Water & Sewer	129
618000	Energy	6,485
619000	Rents Other than Real Estate	1,239
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	4,472
625000	Discounts Lost	
626000	Procurement Card Purchases	213,966
627000	Other Operating Expense	69,500
640000	Travel	120,364
740000	Depreciation	
301	Regular Operating Expense	433,299
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	24,375
304	Equipment	24,375
814000	[IT Expenditure] Supplies and Materials	175,837
815000	[IT Expenditure] Repairs and Maintenance	10,676
816000	[IT Expenditure] Equipment Under Capitalization Threshold	409,504
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	41,737
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	48,457
864000	[IT Expenditure] Software Maintenance and Support	890,184
305	Computer Charges	1,576,395
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bil	172,708
871003	Voice/Data Communication Services - GTA Telecommunicati	1,166,441
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	1,339,149
872001	Voice/Data Communication Services - Wire/Cable	16,006
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	346
872005	Voice/Data Communication Services - Long Distance	133,145
872006	Voice/Data Communication Services - Voice Mail and Other V	56,143
872008	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	3,928
872010	Voice/Data Communication Services - Mobile/Wireless	338,925
872011	Voice/Data Communication Services - Other	166,637
872000	Voice / Data Communication Services (Vendors OTHER THAN C	715,130
307	Telecommunications Total	2,054,279

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		6,778,893
State Funds		4,301,875
Federal Funds		1,298,668
Other Funds		1,178,350
Full Time Equivalent Positions		29
Full Time Equivalent Consultants		

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		3,098
Laptop workstations		853
Servers		119
Other (where applicable):		
Routers		29
Switches		112
Firewalls		2
Network printers		
Workstation printers		
Other	Tape Backup	3
Plotters		12
Wireless Devices		715
		4,943

Capitalized Asset Value of IT Equipment:

\$2,726,138

General Age and Condition of Equipment:

<p><u>Description of condition.</u> Good condition. Most equipment is 1-5yrs old.</p>

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



**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

- Improved ability to make fair and sound parole decisions which are in the best interest of both the criminal justice system and public safety.
- Enhanced ability to blend public safety controls and personal improvement assistance for parolees transitioning back into the community.
- 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.
- The agency has a sufficient, diverse well trained workforce to meet agency's needs.
- An agency business continuity/disaster recovery plan that allows the agency to quickly resume critical operations after a disaster or other situation that would interrupt normal agency operations.
- Parole Board State Law Enforcement Certification by the Georgia Association of Chiefs of Police, and Accreditation of the Field Division by the American Correctional Association (ACA).

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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$750,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$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.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$90,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$140,080	\$140,080	\$0

- **PROJECT C:** Victim Notifications

Project Description and Benefit: Provide improved information and notification services through in-house notification system.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$16,258	\$16,258	\$0

- **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.

Project Status	Construction/Maintenance	
Project Priority	High	

Lifetime Cost of Project	\$500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$341,592	\$341,592	\$0

- **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.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$75,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$3,123	\$3,123	\$0

- **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.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$75,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$15,895	\$15,895	\$0

- **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

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$75,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$24,080	\$24,080	\$0

- **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.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$75,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$15,496	\$15,496	\$0

- **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.

Project Status	RFP Not Needed Planning/Analysis/Design Construction/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$47,284	\$47,284	\$0

- **PROJECT J:** Restitution System

Project Description and Benefit: Automated system to process restitution payments made by offenders and properly distribute to victims of crime.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$90,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$34,916	\$31,916	\$0

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.

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	1,088,984.00
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	0.00
	Fringe Benefits Allocation	
514000	F.I.C.A.	86,383.00
515000	Retirement	113,365.00
516000	Health Insurance	187,646.00
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	1,476,378.00
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	37.00
614000	Supplies & Materials	3,396.00
615000	Repairs & Maintenance	12,452.00
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	5,849.00
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	15,026.00
640000	Travel	3,629.00
740000	Depreciation	
301	Regular Operating Expense	40,389.00
722000	Motor Vehicle	
303	Motor Vehicle Purchases	0.00

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	189,145.00
304	Equipment	189,145.00
814000	[IT Expenditure] Supplies and Materials	134,054.00
815000	[IT Expenditure] Repairs and Maintenance	81,759.00
816000	[IT Expenditure] Equipment Under Capitalization Threshd	140,390.00
819000	[IT Expenditure] Rents other than Real Estate	0.00
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	165,353.00
864000	[IT Expenditure] Software Maintenance and Support	183,234.00
305	Computer Charges	704,790.00
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	0.00
871001	Voice/Data Communication Services - GTA Computer Bi	319,206.00
871002	Voice/Data Communication Services - GTA Data Networ	660.00
871003	Voice/Data Communication Services - GTA Telecommur	683,787.00
871000	Voice / Data Communication Services (To pay GTA Invoice	1,003,653.00
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 and Other Voice Processing	
872008	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	19,883.00
872011	Voice/Data Communication Services - Other	177,720.00
872000	Voice / Data Communication Services (Vendors OTHER TH	197,603.00
307	Telecommunications Total	1,201,256.00

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	0.00
651000	Professional Services	49,762.00
652000	Professional Services - Expenses	
653000	Contracts	0.00
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Comp	657,653.00
852000	[IT Expenditure] Professional/Technical Services - Comp	702.00
312	Contracts	708,117.00
750000	Transfers Out	
314	Transfers	0.00
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	0.00
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	0.00
847	Investment for Modernization	0.00

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoice	0.00
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER TH	0.00
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	0.00

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	0.00
000	Other	0.00
000	Other	0.00
000	Other	0.00
TOTAL EXPENDITURES		4,320,075.00
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		21.80
Full Time Equivalent Consultants		2.30

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2008 Expenditures
Case Management System Conversion		4.3	502,443
Guidelines Revision		2.1	146,080
Victim Notifications		0.15	16,258
Implement Business Continuity/Disaster Recovery Environment		0.85	341,592
STATS System Upgrades/Revision		2.35	153,599
Strategic Planning and Performance Management		1	97,328
Staff Training		1.35	145,544
Electronic Personnel & Training Records		0.05	3,123
Expand Employee Connectivity Options		0.15	15,895
Criminal Justice Data Sharing		0.3	24,080
Conversion to Service Oriented Architecture		0.2	15,496
Business Application Migration		0.85	47,284
Restitution System		0.6	34,916
Web Page Conversion		0.3	32,260
Development of Online Transitional Housing Resource Manual		0.35	36,303
Replace Lotus Notes Help Desk Software		0.3	44,466
Revalidate and Expand Supervision Risk Instrument		0.4	143,207
Clemency Online Navigation System (CONS)	2.3	1.1	445,590
Agency Specific Application Maintenance/Modification		2.1	188,368
TOTAL Applications Expenditures			2,433,832
TOTAL Applications Positions	2.3	18.8	
TOTAL Infrastructure Expenditures			1,888,580
TOTAL Infrastructure Positions	0	3	
TOTAL EXPENDITURES			4,322,412
TOTAL POSITIONS	2.3	21.8	

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:** Sun
 - **Operating System:** Solaris 10
 - **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$502,443	0.00	4.3

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:** Sun
 - **Operating System:** Solaris 10
 - **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$146,080	0.00	2.1

Application C:

STATS SYSTEM UPGRADES/REVISION

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
The agency maintains a web based tool that allows users to generate statistical reports on important processes such as supervision activities. This tool is vital for effectively managing the business of the agency.
 - **Platform/Host:** Sun

- **Operating System:** Solaris 10
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$153,599	0.00	2.35

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:** Intel
 - **Operating System:** Windows 2000
 - **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$16,258	0.00	0.15

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:** Intel/Sun
 - **Operating System:** Windows 2000/2003, Solaris 10
 - **Database:** Oracle, Lotus Notes, SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$341,592	0.00	0.85

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:** Intel/Sun
- **Operating System:** Windows 2000/2003, Solaris 10
- **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$3,123	0.00	0.05

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:** Intel/Sun
 - **Operating System:** Windows 2000/2003, Solaris 10
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$15,895	0.00	0.15

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:** Intel/Sun
 - **Operating System:** Windows 2000/2003, Solaris 10
 - **Database:** Oracle, Lotus Notes

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$24,080	0.00	0.30

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:** Intel/Sun
- **Operating System:** Windows 2000/2003, Solaris 10
- **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$15,496	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:** Intel/Sun
- **Operating System:** Windows 2000/2003, Solaris 10
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$47,284	0.00	0.85

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:** Sun
- **Operating System:** Solaris 10
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$34,916	0.00	0.60

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:** Sun
 - **Operating System:** Solaris 10
 - **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$32,260	0.00	0.30

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:** Sun
 - **Operating System:** Solaris 10
 - **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$36,302	0.00	0.35

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:** Intel/Sun
- **Operating System:** Windows 2000/2003, Solaris 10
- **Database:** SQL Server/Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$44,466	0.00	0.30

Application O:

Revalidate and Expand Supervision Risk Instrument

- **Program or Sub-Program:** Administration
 - **Description of Application Function:**
Not Reported
- **Platform/Host:** Intel/Sun
 - **Operating System:** Windows 2000/2003, Solaris 10
 - **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$143,207	0.00	0.40

Application P:

Strategic Planning and Performance Management

- **Program or Sub-Program:** Administration
 - **Description of Application Function:**
The agency's IT unit is responsible for managing the agency's strategic planning process and for maintaining and generating all of the statistical information used in performance measurement, planning, and managing agency operations.
- **Platform/Host:** Sun
 - **Operating System:** Solaris 10
 - **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$97,328	0.00	1.00

Application Q:

Staff Training

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
The agency places significant importance on staff development and includes training in every employee's performance plan.
- **Platform/Host:** Not Reported
- **Operating System:** Not Reported
- **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$145,544	0.00	1.35

Application R:

Clemency Online Navigation System, CONS

- **Program or Sub-Program:** Clemency
- **Description of Application Function:**
Not Reported
- **Platform/Host:** Sun
- **Operating System:** Solaris 10
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$445,590	2.30	1.10

Application S:

Agency Specific Application Maintenance/Modification

- **Program or Sub-Program:** Administration
- **Description of Application Function:**
Not Reported
- **Platform/Host:** Intel/Sun
- **Operating System:** Windows 2000/2003, Solaris 10
- **Database:** Oracle, Lotus Notes, SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:

\$188,368	0.00	2.10
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Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway E 2000,4100,4300,4500,4610,6610,Profile 6	449
Laptop workstations	Gateway 450ROG, M275, 460, 465, 475	823
Wireless Devices	Blackberry (21), Air Cards (33), Cell Phones (5), Southern Linc (448)	507
Servers		87
Other (where applicable):		
Routers		6
Switches		73
Firewalls		6
Network printers	HP Laser Jets, HP Color Laser Jets	127
Workstation printers	HP Laser Jets, HP Desk Jets	202
Scanners	Flat Bed (60) Dulex/Auto Feed (9)	9
Other	LiveScan Fingerprint System	1
		2,290

Capitalized Asset Value of IT Equipment:

\$319,965

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. Agency goal is to replace aging infrastructure and workstations on 3 year cycle.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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

Project Status	RPF Not Needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Unknown	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$ 63,000	\$63,000	\$0

- **PROJECT B:** Mobile Computing and Digital Video

Project Description and Benefit: To determine if mobile computing devices and digital video systems increase the efficiency and effectiveness of Troopers. Mobile Computers and Digital Video Recorders are versatile technologies that improve information quality and accessibility, increase operational efficiency, enhance management effectiveness and can potentially improve Trooper safety.

During this 6 month project, we will evaluate a variety of mobile computers, digital video systems, broadband data access carriers and equipment, computer docks and mounts, data antennas, GPS mapping tools, GCIC access software, persistency software, encrypted wireless communications, wireless connectivity from vehicles to Post computers, digital video access and storage, installation, training, support, integration and costs.

At the conclusion of the project, we will present an evaluation to the Command Staff. After their review, we hope to go forward with a Request for Proposal (RFP) for a Managed Services Contract. This contract could be used to equip all Troopers and Officers with mobile computers and digital video systems.

Project Status	Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$8,500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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	534,410
503000	Supplemental Pay	600
512000	Permanent Hourly	
513000	Temporary Labor	560
	Fringe Benefits Allocation	
514000	F.I.C.A.	38,802
515000	Retirement	55,594
516000	Health Insurance	122,212
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	752,178
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	33
614000	Supplies & Materials	18,577
615000	Repairs & Maintenance	808
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	259
625000	Discounts Losts	
626000	Procurement Card Purchases-Disputed charges	(23)
627000	Other Operating Expense	5,914
640000	Travel	2,288
740000	Depreciation	
301	Regular Operating Expense	27,856
722000	Motor Vehicle	-
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	1,577
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	1,429,646
304	Equipment	1,431,223
814000	[IT Expenditure] Supplies and Materials	280,217
815000	[IT Expenditure] Repairs and Maintenance	132,859
816000	[IT Expenditure] Equipment Under Capitalization Threshold	1,213,007
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	11,823
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	254,766
864000	[IT Expenditure] Software Maintenance and Support	19,999
305	Computer Charges	1,912,671
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bi	272,849
871002	Voice/Data Communication Services - GTA Data Networ	1,572,878
871003	Voice/Data Communication Services - GTA Telecommur	1,198,632
871000	Voice / Data Communication Services (To pay GTA Invoice	3,044,359
872001	Voice/Data Communication Services - Wire/Cable	209
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	44,478
872005	Voice/Data Communication Services - Long Distance	1,087
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
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	328,060
872011	Voice/Data Communication Services - Other	228,865
872000	Voice / Data Communication Services (Vendors OTHER TH	602,699
307	Telecommunications Total	3,647,058

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	560
652000	Professional Services - Expenses	
653000	Contracts	105,000
654000	Contracts - State Organizations	230,000
851000	[IT Expenditure] Professional/Technical Services - Comp	230
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	335,790
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoice	-
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 and Other Voice Processing	
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	
872000	Voice / Data Communication Services (Vendors OTHER TH	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

Chapter 2, Section B - Expenditures by Application

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

Annual Volume:	1,000	
Unit of Measure:	Applicants	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	800	
Unit of Measure:	Employees	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	40,000	
Unit of Measure:	Reports	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	40,000	
Unit of Measure:	Reports	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	5,000,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	500,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	300,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	2,000	
Unit of Measure:	Cards	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	10,000	
Unit of Measure:	Records	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	500	
Unit of Measure:	Cases	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	500	
Unit of Measure:	Records	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	90,000	
Unit of Measure:	Records	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	2,500	
Unit of Measure:	Permits	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	40,000	
Unit of Measure:	Updates	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	5,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	10,000	
Unit of Measure:	calls	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	153,000	
Unit of Measure:	Tapes	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	3,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
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

Annual Volume:	2,500,000	
Unit of Measure:	Messages	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.22

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

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.22

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

Annual Volume:	5,000	
Unit of Measure:	Records	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	0.22

Application V:

ADOBE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application W:

BANNER SECURITY SYSTEM

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Windows XP
 - **Database:** Access

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application X:

BARRACUDA

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Not Reported
 - **Operating System:** Linux
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application Y:

BLACKBERRY ENTERPRISE SERVER

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Win2003
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application Z:

CALL PILOT

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AA:

CISCO PDM

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Not Reported
 - **Operating System:** Cisco
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AB:

CISCO RADIUS

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Not Reported
 - **Operating System:** Cisco
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AC:

CISCO VPN

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Not Reported
 - **Operating System:** Cisco
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AD:

EASY STREET

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AE:

GUARD CARD

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AF:

HELP DESK

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** IT Help Desk
 - **Platform/Host:** Win2003
 - **Operating System:** Windows XP
 - **Database:** SQL Server

Annual Volume:	300	
Unit of Measure:	Tickets	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AG:

INTEROP

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AH:

MAPPOINT

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AI:

MS OFFICE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AJ:

MS SPYWARE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AK:

NETMOTION

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AM:

QTERM

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AN:

SERVER 2000/2003

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Win2003
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AO:

SQL SERVER

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Win2003
 - **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AP:

SYMANTEC ENTERPRISE

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AQ:

SYMANTEC MAIL SECURITY

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Win2003
 - **Operating System:** Win2003
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AR:

VERITAS

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Backup Software
 - **Platform/Host:** Win2003
 - **Operating System:** Win2003
 - **Database:** Not Reported

Annual Volume:	1,500	
Unit of Measure:	Tapes	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AS:

VIATORES

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Not Reported
 - **Operating System:** Linux
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AT:

VISIO

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AU:

VISIONAIR

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AV:

VISUAL STUDIO .NET 2003

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported
 - **Platform/Host:** Windows XP
 - **Operating System:** Windows XP
 - **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AW:

VISUAL STUDIO 2005

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported

- **Platform/Host:** Windows XP
- **Operating System:** Windows XP
- **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AX:

Voyager

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported

- **Platform/Host:** Windows XP
- **Operating System:** Windows XP
- **Database:** SQL Server

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Application AY:

Windows XP

- **Program or Sub-Program:** Field Offices and Services
- **Description of Application Function:** Not Reported

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0.00	0.22

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell, Compaq	800
Laptop workstations	Gateway, Dell, Compaq	380
Servers	Gateway, Dell, Compaq	22
Other (where applicable):		
Routers		
Switches	3 Com & HP	97
Firewalls	Cisco	74
Network printers	HP	
Workstation printers	HP	500
Plotters	HP	6
Scanners	HP	50
Other		
Wireless Devices		
		1,929

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment:

<p><u>Description of condition.</u> 1 to 6 years</p>
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State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007– June 30, 2008



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.
- To reduce alcohol/drug related motor vehicle crashes, injuries and fatalities through the systematic delivery of effective program countermeasures. The overall goal is to reduce the alcohol-related fatality rate from 0.48 to 0.44 fatalities per 100 million vehicle miles of travel during FFY 2008.
- To increase the proper use of safety belts and child safety restraints systems statewide. The overall program goal is to increase the rate of observed safety belt use to 91% by the end of FFY 2008 of drivers and front seat outboard passengers.
- To increase public awareness and knowledge of highway safety, create online web access where the highway safety materials are available through a clearinghouse operation.

Agency IT Projects

- **PROJECT A:** Dissemination of Data

Project Description and Benefit: This will benefit target populations such as consumers, producers of traffic crash data both state and local. To implement a long-range Strategic Plan for traffic records improvement in Georgia. Provide funding to support major initiatives needed to implement plan for traffic records improvement in Georgia.

Project Status	Not Reported	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$5,000	\$0	\$5,000

- **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.

Project Status	Not Reported	
Project Priority	High	
Lifetime Cost of Project	\$35,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$35,000	\$0	\$35,000

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	52,650
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	3,053
515000	Retirement	5,481
516000	Health Insurance	12,710
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	73,894
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	1,739
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	2,455
821000	Computer/Telecommunications Equipment	
304	Equipment	4,194
814000	[IT Expenditure] Supplies and Materials	1,213
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	6,278
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)	533
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	8,024
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	10,086
871002	Voice/Data Communication Services - GTA Data Network Bill	11,927
871003	Voice/Data Communication Services - GTA Telecommunicati	1,355
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	23,367
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	141
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	15,306
872011	Voice/Data Communication Services - Other	20,897
872000	Voice / Data Communication Services (Vendors OTHER THAN C	36,345
307	Telecommunications Total	59,712

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	35,413
852000	[IT Expenditure] Professional/Technical Services - Computer/	58
312	Contracts	35,471
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		181,295
State Funds		5,877
Federal Funds		175,417
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

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

Annual Volume:	213	
Unit of Measure:	Grants	
FY 2008	Consultant FTEs:	Staff FTEs:
\$35,471	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell (28), Apple (1)	29
Laptop workstations	Gateway (6), Dell (13), Toshiba (2), Compaq (14)	35
Servers	Compaq DL380 (1), Dell Poweredge 2850 (1), Dell Poweredge 2650 (1)	3
Other (where applicable):		
Routers	Cisco 2600 (1), Cisco 1800 (1)	2
Switches	HP ProCurve 4000M	1
Firewalls		
Network printers	HP Color LaserJet 8550 (1) and Minolta MagicColor 2200 (1)	2
Workstation printers	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
Other	UPS 3000 (2)	2
Scanners	HP (3)	3
LDC Projectors	Sanyo (1), Toshiba(1), NEC VT670(1)	3
Wireless Devices	Blackberry 7520(17), Blackberry 7100i(4), Blackberry 8703e(5), and Blackberry 7130e(1)	27
		138

Capitalized Asset Value of IT Equipment:

\$ 23,190

General Age and Condition of Equipment:

Description of condition. 1-7 Years Old, Good to Fair Condition. The hardware is not very old technology.

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Georgia Firefighter Standards & Training Council

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

Agency Vision

Georgia Firefighter Standards and Training Council's vision is to be recognized as a guiding force for the safety of fire service personnel by ensuring that the minimum requirements established in Georgia Law are being met, as well as planning to implement National Standards.

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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Constuction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	

FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **GFSTC Online Website**

Launched our new website, 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.

- **Online End of Year Reporting**

Allowed Fire Agencies that had an online account with us to be able to report their annual training hours and core competency dates online for all fire agency staff instead of having to submit them through snail mail or email.

- **Web-Based NIMS (National Incident Management System) Data Access Program**

Laid out the software infrastructure for NIMS Data Access over the last year, making sure that authorized personnel can have remote access to the NIMS database.

- **Evaluator/Test Event Calendar**

Successfully launched Test Event Calendar on website that allows evaluators and individuals from all around the state the opportunity to sign up for test events up to two months in advance without having to call into our office or us have to call around looking for evaluators.

- **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	43,602
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	3,336
515000	Retirement	4,539
516000	Health Insurance	9,960
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	61,437
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	2,174
815000	[IT Expenditure] Repairs and Maintenance	256
816000	[IT Expenditure] Equipment 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)	3,021
864000	[IT Expenditure] Software Maintenance and Support	590
305	Computer Charges	6,041
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	4,392
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	4,392
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
307	Telecommunications Total	4,392

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		71,870
State Funds		71,870
Federal Funds		
Other Funds		
Full Time Equivalent Positions		1
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

MICROSOFT OFFICE

- **Program or Sub-Program:** CERTIFICATION
- **Description of Application Function:**
DOCUMENT EDITING, DATABASE FUNCTIONS, ETC.
 - **Platform/Host:** INTEL
 - **Operating System:** WINDOWS
 - **Database:** NOT REPORTED

Annual Volume:	2,500	
Unit of Measure:	# of documents	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application B:

MYSQL/PHP

- **Program or Sub-Program:** CERTIFICATION
- **Description of Application Function:**
BACK-END AND FRONT-END WEBSERVICES FOR GFSTCONLINE.ORG.
 - **Platform/Host:** INTEL
 - **Operating System:** WINDOWS
 - **Database:** NOT REPORTED

Annual Volume:	90,000	
Unit of Measure:	# of visitors	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application C:

ADOBE ACROBAT PRO

- **Program or Sub-Program:** CERTIFICATION
- **Description of Application Function:**
CREATE PDF DOCS FROM TEXT FILES AND WORD DOCS.
 - **Platform/Host:** INTEL
 - **Operating System:** WINDOWS
 - **Database:** NOT REPORTED

Annual Volume:	100	
Unit of Measure:	Docs created	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application D:

LXR

- **Program or Sub-Program:** CERTIFICATION
- **Description of Application Function:**
CREATE AND GIVE STATE AND NATIONAL TESTS.
 - **Platform/Host:** INTEL
 - **Operating System:** WINDOWS
 - **Database:** NOT REPORTED

Annual Volume:	10,000	
Unit of Measure:	Test given	
FY 2008	Consultant FTEs:	Staff FTEs:
\$3,021	Not Reported	Not Reported

Application E:

SYMANTEC ANTIVIRUS

- **Program or Sub-Program:** CERTIFICATION
- **Description of Application Function:**
ANTIVIRUS.
 - **Platform/Host:** INTEL
 - **Operating System:** WINDOWS
 - **Database:** NOT REPORTED

Annual Volume:	15	
Unit of Measure:	# of computers	
FY 2008	Consultant FTEs:	Staff FTEs:
\$590	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		11
Laptop workstations		6
Servers	Dell PowerEdge 2500	1
Other (where applicable):		
Routers		
Switches	HP PROCURVE 2124	1
Firewalls	CISCO PJX 501	1
Network printers	HP LaserJet 2015 DN	1
Workstation printers	HP LaserJet 1022	9
Other	HP SCANJET 8390	1
	UPS	1
	HUB	2
	HP Proliant ML 350	1
		35

Capitalized Asset Value of IT Equipment:

\$ 16,819

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

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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:** Database Transition to Oracle

Project Description and Benefit: In order to make the transition to utilize web based applications and technology, the Training Center has transitioned the budget and student registration databases and applications into Oracle.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B:** 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.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Secure Wireless Access to WAN

Project Description and Benefit: Develop and provide safe and secure wireless access to the Training Center's Network.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **Converted all Inventory systems to Oracle**

This project consisted of re-writing all of our 6 stand alone inventory systems which allows full integration with our budget system

- **Converted the Printing Services production system into an on line Oracle system**

The new system allows our in house customers to submit their printing requests on line. It also ties back with the budget system.

- **Wireless Access**

Installed a wireless internet access "hot spot" for our students to use while at the Center.

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	300,890
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	23,018
515000	Retirement	31,507
516000	Health Insurance	66,692
518000	Unemployment Insurance	71
519000	Workers' Compensation	1,579
520000	Merit System Assessments	955
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	424,712
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	37,036
304	Equipment	37,036
814000	[IT Expenditure] Supplies and Materials	56,458
815000	[IT Expenditure] Repairs and Maintenance	1,201
816000	[IT Expenditure] Equipment Under Capitalization Threshold	85,332
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)	19,410
864000	[IT Expenditure] Software Maintenance and Support	108,808
305	Computer Charges	271,209
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	109,228
871003	Voice/Data Communication Services - GTA Telecommunications	157,285
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	266,513
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 and Other Voice Processing	
872008	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	2,426
872011	Voice/Data Communication Services - Other	9,416
872000	Voice / Data Communication Services (Vendors OTHER THAN C	11,842
307	Telecommunications Total	278,355

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		1,011,312
State Funds		902,496
Federal Funds		4,578
Other Funds		104,238
Full Time Equivalent Positions		6
Full Time Equivalent Consultants		

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Gateway, Dell	156
Laptop workstations	Gateway, Dell	115
Servers	HP, Dell	12
Other (where applicable):		
Routers		
Switches	Cisco and 3com	7
Firewalls	Cisco	1
Network printers	HP and Okidata	38
Workstation printers	HP and Okidata	37
Plotters		
Scanners	NCS	11
Other	Mirapoint Email Filter	1
	Buffalo Storage Devices	4
	Spam Filter	1
Wireless Devices	Blackberry & Nextel (\$1,900 total)	8
		391

Capitalized Asset Value of IT Equipment:

\$376,446

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

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**GEORGIA PUBLIC
SERVICE COMMISSION**

Georgia Public Service Commission

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

Agency Vision

Not Reported

Agency Mission

Not Reported.

Agency Strategic Goals

Not Reported

Agency IT Projects

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	
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	
300	Personal Services	-
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	184,843
304	Equipment	184,843
814000	[IT Expenditure] Supplies and Materials	45,293
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment 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)	25,618
864000	[IT Expenditure] Software Maintenance and Support	24,302
305	Computer Charges	95,213
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	9,558
871002	Voice/Data Communication Services - GTA Data Network Bil	3,865
871003	Voice/Data Communication Services - GTA Telecommunicati	29,187
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	42,610
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	1,358
872005	Voice/Data Communication Services - Long Distance	
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	19,780
872011	Voice/Data Communication Services - Other	6,641
872000	Voice / Data Communication Services (Vendors OTHER THAN C	27,779
307	Telecommunications Total	70,389

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		350,445
State Funds		350,445
Federal Funds		
Other Funds		
Full Time Equivalent Positions		-
Full Time Equivalent Consultants		0

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>
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State of Georgia

Information Technology Expenditures Report

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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.
- Content, Resources and Delivery - Provide relevant, engaging and educational content and services to Georgians through a well developed and maintained delivery infrastructure.

Agency IT Projects

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

Project Description and Benefit: Finalize and Implement Disaster Recovery Plan

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$70,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$42,000	\$42,000	\$0

- **PROJECT B:** Design GPB workflow from content capture through distribution

Project Description and Benefit: Benefits - Will allow GPB to use less people to create more content more efficiently.

Project Status	RFP Needed-Not Pursuing/Other	
Project Priority	High	
Lifetime Cost of Project	\$45,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT C:** Create a Technical Operations Center for all of GPB to monitor remote systems from a central site.

Project Description and Benefit: Benefits - As broadcast systems are moving to an IP-base, consolidating the monitoring using IP systems is needed. This project is well underway. Establishing positions and roles. Training needs have been established and implemented.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$421,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$192,278	\$192,278	\$0

- **PROJECT D:** Upgrade 14th Street Broadcast Infrastructure.

Project Description and Benefit: Upgrade broadcast equipment to support HD production and digital delivery.

Project Status	Construction/Implementation	
Project Priority	High	

Lifetime Cost of Project	\$300,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$300,000	\$0	3600,000

- **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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$518,524	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$518,524	\$0	\$518,524

Agency Major IT Accomplishments

- **Create terrestrial based interconnect of all TV and Radio Station - Broadcast HD**
Completed interconnect of 9 TV and 16 Radios through a terrestrial based interconnect. Transmitter towers upgraded to digital to support HD broadcast capability.
- **Design GPB workflow from content capture through distribution**
Completed design of GPB workflow from content capture through distribution. This will allow GPB to move from a dated tape based broadcast system to an IT file based 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	1,245,772
502000	Annual Leave Pay Out	10,046
511000	Overtime	-
512000	Permanent Hourly	-
513000	Temporary Labor	53,775
	Fringe Benefits Allocation	-
514000	F.I.C.A.	91,690
515000	Retirement	145,363
516000	Health Insurance	286,341
518000	Unemployment Insurance	1,886
519000	Workers' Compensation	7,387
520000	Merit System Assessments	4,345
598000	Pay for Performance	-
599000	Lapse	-
300	Personal Services	1,846,605
610000	Cost of Goods Sold/Purchases for Resale	-
611000	Postage	-
612000	Motor Vehicle Expenses	-
613000	Publications, Printing and Media	2,420
614000	Supplies & Materials	38,038
615000	Repairs & Maintenance	139,008
616000	Equipment on Inventory but not Capitalized	42,853
617000	Water & Sewer	-
618000	Energy	-
619000	Rents Other than Real Estate	74,304
620000	Insurance & Bonding	-
621000	Bad Debt Expense	-
622000	Freight	150
625000	Discounts Losts	-
626000	Procurement Card Purchases	-
627000	Other Operating Expense	31,411
640000	Travel	11,604
740000	Depreciation	-
301	Regular Operating Expense	339,788
722000	Motor Vehicle	-
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	-
716000	Capital Lease/Installment Purchase - Interest Pmts	-
720000	Equipment (over \$5,000)	37,100
821000	Computer/Telecommunications Equipment	124,272
304	Equipment	161,372
814000	[IT Expenditure] Supplies and Materials	119,609
815000	[IT Expenditure] Repairs and Maintenance	4,659
816000	[IT Expenditure] Equipment Under Capitalization Threshd	90,672
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)	83,158
864000	[IT Expenditure] Software Maintenance and Support	412,359
305	Computer Charges	710,457
648000	Real Estate Rentals	-
680000	Authority Lease Rentals	-
848000	[IT Expenditure] Real Estate Rentals	-
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bi	-
871002	Voice/Data Communication Services - GTA Data Networ	-
871003	Voice/Data Communication Services - GTA Telecommur	214,117
871000	Voice / Data Communication Services (To pay GTA Invoice	214,117
872001	Voice/Data Communication Services - Wire/Cable	419
872002	Voice/Data Communication Services - MPLS	-
872003	Voice/Data Communication Services - Video	-
872004	Voice/Data Communication Services - Local Service	44,861
872005	Voice/Data Communication Services - Long Distance	9,190
872006	Voice/Data Communication Services - Voice Mail and Ot	1,274
872008	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	43,917
872011	Voice/Data Communication Services - Other	15,010
872000	Voice / Data Communication Services (Vendors OTHER TH	114,671
307	Telecommunications Total	328,788

Expenditures by Sub Class (continued)

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	-
309	Capital Outlay	-
651000	Professional Services	42,000
652000	Professional Services - Expenses	-
653000	Contracts	-
654000	Contracts - State Organizations	-
851000	[IT Expenditure] Professional/Technical Services - Comp	57,703
852000	[IT Expenditure] Professional/Technical Services - Comp	-
312	Contracts	99,703
TOTAL EXPENDITURES		3,486,713
State Funds		3,486,713
Federal Funds		-
Other Funds		-
Full Time Equivalent Positions		23.98
Full Time Equivalent Consultants		1.48

Chapter 2, Section B - Expenditures by Application

Application Name	Consultant FTE's	Position FTE's	FY 2008 Expenditures
Team Approach	0	3.31	222,346
Pro Track	0	0.05	8,777
ScheduAll	0	0.10	18,248
Virage	0	1.35	124,581
Back-Up System	0	0.18	22,227
ADIC	0	0.23	67,886
AVID	0	0.25	42,281
Masstech	0	0.18	43,959
ENCO	0	0.23	47,704
CheckPoint	0	0.23	43,843
Louth	0	0.28	34,644
TOTAL Applications Expenditures			676,496
TOTAL Applications Positions	0	6.39	
TOTAL Infrastructure Expenditures			2,810,217
TOTAL Infrastructure Positions	1.48	17.59	
TOTAL EXPENDITURES			3,486,713
TOTAL POSITIONS	1.48	23.98	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

TEAM APPROACH

- **Program or Sub-Program:** Public Broadcast Services
- **Description of Application Function:**
This application manages the 16 million records plus in our membership database.
 - **Platform/Host:** Sun UNIX
 - **Operating System:** Solaris
 - **Database:** Oracle

Annual Volume:	60,000	
Unit of Measure:	Members	
FY 2008	Consultant FTEs:	Staff FTEs:
\$222,346	0.00	3.31

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

Annual Volume:	135,000	
Unit of Measure:	Programs	
FY 2008	Consultant FTEs:	Staff FTEs:
\$8,777	0.00	0.05

Application C:

SCHEDUALL

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
- **Description of Application Function:**
Scheduling of facility, equipment, contracting resources is managed with this software.
 - **Platform/Host:** Intel

- **Operating System:** Win2003
- **Database:** SQL

Annual Volume:	2,000	
Unit of Measure:	Transactions	
FY 2008	Consultant FTEs:	Staff FTEs:
\$18,248	0.00	0.10

Application D:

VIRAGE

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
 - **Description of Application Function:**
Digitizes, indexes and catalogues video and audio content for search and retrieval.
- **Platform/Host:** Intel
 - **Operating System:** Win2000
 - **Database:** MySQL

Annual Volume:	300	
Unit of Measure:	Hours of audio and video	
FY 2008 Expenditures:	Consultant FTEs:	Staff FTEs:
\$124,581	0.00	1.35

Application E:

BACK-UP SYSTEM

- **Program or Sub-Program:** Education & Technology Services and Public Broadcast Services
 - **Description of Application Function:**
Backup software that allows the IT division to capture an identical copy of data that is needed in case of system failures.
- **Platform/Host:** Intel
 - **Operating System:** Win2000
 - **Database:** Flat File

Annual Volume:	19	
Unit of Measure:	Systems	
FY 2008	Consultant FTEs:	Staff FTEs:
\$22,227	0.00	0.18

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

Annual Volume:	8,151	
Unit of Measure:	Programs	
FY 2008	Consultant FTEs:	Staff FTEs:
\$67,886	0.00	0.23

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

Annual Volume:	1	
Unit of Measure:	System	
FY 2008	Consultant FTEs:	Staff FTEs:
\$43,959	0.00	0.18

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

Annual Volume:	6	
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Unit of Measure:	Systems	
FY 2008	Consultant FTEs:	Staff FTEs:
\$42,281	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

Annual Volume:	2	
Unit of Measure:	Servers	
FY 2008	Consultant FTEs:	Staff FTEs:
\$47,704	0.00	0.23

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

Annual Volume:	4	
Unit of Measure:	Servers	
FY 2008	Consultant FTEs:	Staff FTEs:
\$43,843	0.00	0.23

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

Annual Volume:	3	
Unit of Measure:	Device Servers	
FY 2008	Consultant FTEs:	Staff FTEs:
\$36,644	0.00	0.28

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	P4's, MacPro	199
Laptop workstations	MacBook, Dell Inspiron & Latitudes	85
Servers	IT Network	52
Other (where applicable):	Seven Channel Storage and Video Media Server System	1
	ZNX3601HDX HD Playout Server - Storage and Media Server System	2
	ZNX3601HDX SD Playout Server Storage and Media Server System	4
	Origin Server/Metadata - Storage and Media Server System	1
	Xiotech SAN 50 TB Storage Array - Storage and Media Server System, S NAS heads	1
Routers		8
Switches	Including Broadcast Remote Sites	34
Firewalls		1
Network printers		41
Workstation printers		33
Scanners		2
Other	Hubs	5
	Exabyte Tape Backup System	1
	Cable Analyzer	1
	Projectors	7
Wireless Devices	Server and 6 Access Points	7
Total		487

Capitalized Asset Value of IT Equipment:

\$4,045,139

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 2008

For Period July 1, 2007 – June 30, 2008

georgia

**department of
revenue**

**Georgia Department
of Revenue**

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

Agency Vision

Not Reported

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.
 - Recruit and maintain a qualified workforce
-

Agency IT Projects

- **PROJECT A:** Enterprise Data Warehouse

Project Description and Benefit: The purpose of this initiative is to provide the DOR with an enterprise wide data warehouse. An enterprise data warehouse will contain integrated,

granular data (having different levels of detail, over periods of time), that will form the foundation Discovery Programs to identify non filers, filers that underpay and other sources of additional taxes owed to the state.

Project Status	Will Need RFP Not Yet Started Project	
Project Priority	High	
Lifetime Cost of Project	\$21,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** Integrated Tax Solution

Project Description and Benefit: A unified solution that presents users a single consistent view of taxpayer information across all tax types and across all business functions (one system, one data, one view). It provides greater productivity, less support and less time to address customer requests and legislative bills. Implement for sales tax, withholding tax and corporate tax.

Project Status	Planning/Design/Analysis Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$42,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Check 21

Project Description and Benefit: To change the current method of processing Department of Revenue tax payments from a manual deposit of paper payments to an electronic deposit directly to the banking institutions. Processing through the current RPS system requires checks be handled multiple times before deposits are physically taken to the bank. Check 21 will streamline this entire process by minimizing the handling of paper and decreasing the time it takes to post a deposit.

Project Status	Planning/Design/Analysis	
Project Priority	High	
Lifetime Cost of Project	\$643,511	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT D:** E-Hire

Project Description and Benefit: Developed in house. The application directs all Hiring Managers through the process of Job Code Changes, Salary Increases and New Hires through an electronic system instead of using the current paper form method.

Project Status	Consturction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$244,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** Unified Carrier Registration (UCR)

Project Description and Benefit: Web based registration for Unified Carrier Registration for Georgia. DOR is currently using a system built by the state of Indiana. The new system will offer payment processing by GADOR of UCR funds.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$700,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT F:** Alcohol & Tobacco EXTRACS System

Project Description and Benefit: Developed In-house for electronic filing of Alcohol and Tobacco Taxes.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$205,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT G:** Fed / State Partnership

Project Description and Benefit: Electronic filing with Feds on Partnership Tax returns to reduce paper and streamline the process.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **Server Virtualization - Completed.**
- **Alcohol, IFTA and Amusement License Renewal for year 2007 - Completed**
- **Alcohol and Tobacco Citation and Executive Orders Phase I - Completed**
- **SAN Upgrade - Completed**
- **OCR/Scanner Upgrade - Completed**
- **Sales Tax House Bill 219 Completed**
- **IRP Bulk File**
- **Elion Phase 1**
- **RAR Assessment System**
- **County Tag Printer Project**
- **PCOMM Replacement**
- **CTAB Phase II**
- **HB518 - Staggered Dealer Registration**
- **SB81 - Disabled Veteran Tag**
- **HB1220 Certified Firefighter Tag (CF)**
- **HB297 - Sell/Trade Recreational Vehicles**
- **HB518 - Change Penalty Date from 90 days to 30 days**
- **SB517 - DP Tag for Businesses**

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	8,863,797.52
511000	Overtime	30,756.00
512000	Permanent Hourly	-
513000	Temporary Labor	72,348.00
	Fringe Benefits Allocation	
514000	F.I.C.A.	646,649.00
515000	Retirement	912,603.00
516000	Health Insurance	1,481,833.00
518000	Unemployment Insurance	42,742.00
519000	Workers' Compensation	16,684.00
520000	Merit System Assessments	20,580.00
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	12,087,992.52
610000	Cost of Goods Sold/Purchases for Resale	-
611000	Postage	36.00
612000	Motor Vehicle Expenses	200.00
613000	Publications, Printing and Media	42.00
614000	Supplies & Materials	34,281.00
615000	Repairs & Maintenance	51,377.00
616000	Equipment on Inventory but not Capitalized	557.00
617000	Water & Sewer	-
618000	Energy	383.00
619000	Rents Other than Real Estate	97,097.00
620000	Insurance & Bonding	-
621000	Bad Debt Expense	-
622000	Freight	433.00
625000	Discounts Losts	
626000	Procurement Card Purchases	-
627000	Other Operating Expense	31,081.00
640000	Travel	13,322.00
740000	Depreciation	-
301	Regular Operating Expense	228,809.00
722000	Motor Vehicle	15,194.00
303	Motor Vehicle Purchases	15,194.00

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	-
716000	Capital Lease/Installment Purchase - Interest Pmts	-
720000	Equipment (over \$5,000)	464,097.00
821000	Computer/Telecommunications Equipment	329,561.00
304	Equipment	793,658.00
814000	[IT Expenditure] Supplies and Materials	136,821.62
815000	[IT Expenditure] Repairs and Maintenance	223,469.60
816000	[IT Expenditure] Equipment Under Capitalization Threshd	1,180,412.72
819000	[IT Expenditure] Rents other than Real Estate	-
823000	[IT Expenditure] Software (Capitalized)	5,435.15
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	2,083,448.53
864000	[IT Expenditure] Software Maintenance and Support	(527,895.28)
305	Computer Charges	3,101,692.34
648000	Real Estate Rentals	1,292,693.00
680000	Authority Lease Rentals	-
848000	[IT Expenditure] Real Estate Rentals	-
306	Real Estate Rentals	1,292,693.00
871001	Voice/Data Communication Services - GTA Computer Bi	15,295,390.74
871002	Voice/Data Communication Services - GTA Data Networ	30,425.00
871003	Voice/Data Communication Services - GTA Telecommur	2,568,670.92
871000	Voice / Data Communication Services (To pay GTA Invoice	17,894,486.66
872001	Voice/Data Communication Services - Wire/Cable	-
872002	Voice/Data Communication Services - MPLS	-
872003	Voice/Data Communication Services - Video	(15,401.00)
872004	Voice/Data Communication Services - Local Service	-
872005	Voice/Data Communication Services - Long Distance	4,897.32
872006	Voice/Data Communication Services - Voice Mail and Ot	-
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	395,562.70
872011	Voice/Data Communication Services - Other	571,959.85
872000	Voice / Data Communication Services (Vendors OTHER TH	957,018.87
307	Telecommunications Total	18,851,505.53

Expenditures by Sub Class (continued)

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	-
309	Capital Outlay	-
651000	Professional Services	42,879.00
652000	Professional Services - Expenses	-
653000	Contracts	87,776.00
654000	Contracts - State Organizations	-
851000	[IT Expenditure] Professional/Technical Services - Comp	6,218,434.00
852000	[IT Expenditure] Professional/Technical Services - Comp	-
312	Contracts	6,349,089.00
750000	Transfers Out	-
314	Transfers	-
690000	Direct Benefits	-
695000	Pension Benefits	-
696000	Refund of Pension Contributions	-
705000	Tuition and Scholarships	-
707000	Grants	-
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-
TOTAL EXPENDITURES		42,720,633.39
State Funds		34,909,836.57
Federal Funds		437,526.73
Other Funds		7,373,270.09
Full Time Equivalent Positions		125
Full Time Equivalent Consultants		

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2007 Expenditures
CTA (Centralized Taxpayer Accounting)	11.00	14.00	3,172,565
IRP	0.00	3.00	314,212
CTR (Centralized Taxpayer Registration)	2.00	3.00	350,915
CMS (Correspondence Management System)	4.00	3.00	350,915
Individual Tax (IITS / IATS / Inquiry)	3.00	20.00	2,358,270
WTS	0.00	1.00	93,855
GEICS	0.00	3.00	287,878
Remittance Processing	2.00	20.00	1,856,948
MailCash	0.00	3.00	350,915
EFT (Electronic Filing System)	0.00	1.00	75,196
Gratis	1.00	20.00	1,915,224
Corporate Tax System	15.00	19.00	3,897,808
DMS (Document Management System)	0.00	5.00	601,569
Motor Fuel	0.00	2.00	234,464
Property Tax	0.00	6.00	777,027
TOTAL Applications Expenditures			16,637,762
TOTAL Applications Positions	38.00	123.00	
TOTAL Infrastructure Expenditures			200,545
TOTAL Infrastructure Positions	0.00	2.00	
TOTAL EXPENDITURES			16,838,307
TOTAL POSITIONS	38.00	125.00	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

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

Annual Volume:	48,000; 85,536; 7,070,717; 4,450,263	
Unit of Measure:	Converted; Scanned; Resolved; Rows in Application Database; Rows in Image Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$350,915	4.00	3.00

Application B:

CORPORATE TAX SYSTEM

- **Program or Sub-Program:** Returns Processing
- **Description of Application Function:**
Processes returns (552,580C,600, 600S, 600T, 624, 900), EFT, and estimated payments (602E)
 - **Platform/Host:** DOR LAN
 - **Operating System:** MS Windows
 - **Database:** Oracle

Annual Volume:	299,179	
Unit of Measure:	Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$3,897,808	15.00	19.00

Application C:

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

Annual Volume:	4,849,529; 3,129,702; 1,144,836; 480,382,509; 542,976,530	
Unit of Measure:	Returns; Refunds; Notices; Rows in Database; Rows in Historical Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$3,172,565	11.00	14.00

Application D:

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

Annual Volume:	2,892,437; 5,006,273; 252,599,259	
Unit of Measure:	Maintenance on Business Tax Type; Maintenance on Name & Address; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$350,915	2.00	3.00

Application E:

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

Annual Volume:	0; 10,318,942; 68,031,549; 82,980,362	
Unit of Measure:	Converted; Documents Scanned; Rows in Application Database; Rows in Image Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$601,569	0.00	5.00

Application F:

ELETRONIC FILING SYSYTEM (EFT)

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**
Receives tax payments electronically - posts valid transactions to Mailcash for pickup by CTA and the tax applications.
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	2,163; 5,149; 1,340,254; 5,593,587	
Unit of Measure:	Motor Fuel; Corporate; Total Transactions; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$75,196	0.00	1.00

Application G:

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

Annual Volume:	1,672,416; 2,455,432; 706,418,732	
Unit of Measure:	Paper Returns; E>Returns; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$2,358,270	3.00	20.00

Application H:

MAILCASH

- **Program or Sub-Program:** Money Deposits
- **Description of Application Function:**
Processes money and no-money returns, EFT transactions, and the coupon and check information from RPS
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	10,548,161; 234,134,811	
Unit of Measure:	Documents Processed; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$350,915	0.00	3.00

Application I:

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

Annual Volume:	10,035; 1,607,535	
Unit of Measure:	Records; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$234,464	0.00	2.00

Application J:

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

Annual Volume:	2,545,927; 25,413; 1,144,247	
Unit of Measure:	Records; Returns; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$777,027	0.00	6.00

Application K:

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

Annual Volume:	3,896,225; 124,615,876	
Unit of Measure:	Coupons & Checks Processed; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,856,948	2.00	20.00

Application L:

WTS

- **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

Annual Volume:	2,660,817; 2,712,729	
Unit of Measure:	Returns; Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$93,855	0.00	1.00

Application M:

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

Annual Volume:	1,579,462,045	
Unit of Measure:	Rows in Database	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,915,224	1.00	20.00

Application N:

IRP

- **Program or Sub-Program:** Commercial Truck Registration
- **Description of Application Function:**
Not Reported
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS

- **Database:** DB2

Annual Volume:	Unknown	
Unit of Measure:	Unknown	
FY 2008	Consultant FTEs:	Staff FTEs:
\$314,212	0.00	3.00

Application O:

GEICS

- **Program or Sub-Program:** Insurance Compliance
- **Description of Application Function:**
Not Reported
 - **Platform/Host:** GTA IBM Mainframe
 - **Operating System:** MVS
 - **Database:** DB2

Annual Volume:	Unknown	
Unit of Measure:	Unknown	
FY 2008	Consultant FTEs:	Staff FTEs:
\$287,878	0.00	3.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Includes GRATISE Upgrade	509
Laptop workstations		6
Servers		48
Other (where applicable):		
Routers		
Switches		41
Firewalls		5
Network printers		6
Workstation printers	Includes GRATIS Upgrade	1479
Storage Area Network		4
Backup Archive Server		1
Scanners		10
Backup Tape Libraries		3
Network Load Balancers		2
Monitors	Purchased separate (Includes GRATIS Upgrade)	654
Wireless Devices		9
		2777

Capitalized Asset Value of IT Equipment:

\$3,223,967

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 2008

For Period July 1, 2007 – June 30, 2008



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.

Project Status	RFP not needed Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT D:** Corporations Registration System - (SOSKB)

Project Description and Benefit: Commercial, off-the-shelf client/server based application to handle the back office processing of the Corporations division. In addition to the processing and workflow enhancements, the applicaiton 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. In addition to the enhanced functionality, a savings of roughly \$300,000 per year has been achieved by removing the corporate database from the state’s mainframe computer system and managing the data in-house.

Project Status	RFP not needed Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT E:** License 2000 & MyLicense Project - Current and Ongoing

Project Description and Benefit: Commercial, off-the-shelf client/server based application to handle the back office processing of the Professional Licensing and Securities Divisions, plus the Georgi Boxing Commission. Since its implementaion in 2002, this project has improved 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. The product was successfully implemented for the Securities and Business Regulation in June 2004. Three SOS offices are now on the same Enterprise solution. In addition to the enhanced functionality, a savings of roughly \$250,000 per year has been achieved by removing this data from the state’s mainframe computer system and managing it in-house.

Project Status	RFP Not Needed Complete/Maintenance	
Project Priority	High	

Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT H:** Georgia HOMEPLACE - Current

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

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	Not Reported	
FY 2007 Total Funding8	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT N:** 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.

Project Status	RFP Needed Not pursuing-budget constraints	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT O:** PLB Document Imaging/ Records Management Program - FY 2009

Project Description and Benefit: In conjunction with the MyLicense Office upgrade, SOS is implementing a document imaging solution for the Professional Licensing Boards. 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.

Project Status	RFP Not Needed Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT P:** 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 work can take place on this project before the adoption of federal standards for voting platforms.

Project Status	RFP Needed Not pursuing-other	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT R:** 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.

Project Status	RFP Not Needed	
Project Priority	Low	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT S:** 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.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **License 2000 & Mylicense Project - Current and Ongoing**
Migrated Georgia Boxing Commission to the agency's standardized platform for licensing.
- **SOS Infrastructure Development and Maintenance - Current**
Complete redesign of the SOS website, to allow for greater functionality and ease of use by the public.
- **SOS Infrastructure Development and Maintenance - Current**
Rebuilt the core SOS network backbone with gigabit speed hardware, followed by the upgrade of our GTA internet connection to gigabit ethernet. Configured and installed our first SAN device to meet the agency's growing storage needs. Successfully migrated the agency's e-mail to Microsoft Exchange 2007, and upgraded mail access via the web for enhanced functionality.
- **SOS Infrastructure Development and Maintenance - Current**
Redesign of the database, applications, and web components supporting the reporting of election results. Color-coded results can now displayed on the SOS website sorted by party and by percentage of total votes.
- **License 2000 & MyLicense Project - Current and Ongoing**
Successfully tested and began to implement e-mail notifications to licensees when their license is up for renewal.
- **License 2000 & MyLicense Upgrade to MyLicense Office - FY 2009**
Began the planning for the enterprise roll-out of the new licensing platform, scheduled for Spring 2009.
- **PLB Document Imaging/ Records Management Program - FY 2009**
Began large-scale document imaging at the Professional Licensing Boards Division.

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	527,883
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	37,869
515000	Retirement	54,959
516000	Health Insurance	120,881
518000	Unemployment Insurance	626
519000	Workers' Compensation	5,467
520000	Merit System Assessments	1,911
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	749,595
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	2
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	179
614000	Supplies & Materials	1,341
615000	Repairs & Maintenance	1,322
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	375
621000	Bad Debt Expense	
622000	Freight	32
625000	Discounts Losts	
626000	Procurement Card Purchases	3,331
627000	Other Operating Expense	
640000	Travel	4,484
740000	Depreciation	
301	Regular Operating Expense	11,067
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	36,207
304	Equipment	36,207
814000	[IT Expenditure] Supplies and Materials	20,261
815000	[IT Expenditure] Repairs and Maintenance	21,591
816000	[IT Expenditure] Equipment Under Capitalization Threshold	328,464
819000	[IT Expenditure] Rents other than Real Estate	166
823000	[IT Expenditure] Software (Capitalized)	149,575
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	135,266
864000	[IT Expenditure] Software Maintenance and Support	353,916
305	Computer Charges	1,009,239
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	1,280,399
871002	Voice/Data Communication Services - GTA Data Network Bill	145,869
871003	Voice/Data Communication Services - GTA Telecommunications	382,148
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	1,808,417
872001	Voice/Data Communication Services - Wire/Cable	454
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	
872004	Voice/Data Communication Services - Local Service	313
872005	Voice/Data Communication Services - Long Distance	576
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	43,903
872011	Voice/Data Communication Services - Other	9,179
872000	Voice / Data Communication Services (Vendors OTHER THAN C	54,424
307	Telecommunications Total	1,862,841

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		3,668,949
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		13
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ELECTIONS INFORMATION SYSTEM

- **Program or Sub-Program:** Elections – Administration
- **Description of Application Function:**
GTA administered system - Elections Information System - provides information such as number of elections, number state campaign disclosure reports filed, State financial disclosures, number of campaign committee registrations filed, number of candidate declarations of intent filed, number of non candidate committees filed, number of county officers information filed, number of county/municipal committees filed, number of registration applications submitted, number of commissions issued, number of certifications of enrolled acts, number of certifications issued and of identification cards issued.
 - **Platform/Host:** Mainframe
 - **Operating System:** Z/OS 1.4
 - **Database:** VSAM, DB2 Tablebase

Annual Volume:	17,824	
Unit of Measure:	Number of Candidate and Non-Candidate in systems.	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application B:

VOTER REGISTRATION SYSTEM

- **Program or Sub-Program:** Elections - National Voter Registration System
- **Description of Application Function:**
GTA Administered system - National Voter Registration System – Mainframe system - the number of voter registrations - CPU changes, file maintenance, and storage costs. The system is also used by county voter registration officials. The system requires a lot of development costs yearly and there are productions costs for reports and tapes required by county registration offices, candidates for office and press. Volume is the number of records maintained by the system @1 record for registered active and inactive voter.
 - **Platform/Host:** Mainframe
 - **Operating System:** Z/OS 1.4
 - **Database:** VSAM, DB2 Tablebase

Annual Volume:	6,592,387	
Unit of Measure:	Number of Active and Inactive Registrants	

FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application D:

CORPORATIONS REGISTRATION SYSTEM (SOSKB)

- **Program or Sub-Program:** Corporations
- **Description of Application Function:**
Business Registration System
 - **Platform/Host:** Client/Server
 - **Operating System:** Windows Enterprise Server 2000/2003
 - **Database:** SQL Server

Annual Volume:	1,431,385	
Unit of Measure:	Number of All Registrants – including all statuses	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application E:

LICENSE 2000 (SYSTEMS AUTOMATION)

- **Program or Sub-Program:** Professional Licensing Boards/Securities
- **Description of Application Function:**
Provide all system functionality used in the administration of the states 38 licensing boards.
 - **Platform/Host:** Client Server
 - **Operating System:** Windows Enterprise Server 2000/2003
 - **Database:** SQL Server

Annual Volume:	1,368,391	
Unit of Measure:	# active/inactive licensees	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application F:

TOWER RECORDS INFORMATION MANAGEMENT (TRIM)

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

Records management application was developed by Tower Software. Georgia Division of Archives and History's application includes two databases, Records Center TRIM, launched in May 2000 and TRIM Inventory, launched in June 2000. Current license is for 30 seats. Records Center TRIM identifies state agency records stored in the State Records Center by container and tracks physical location, ownership, retention, and disposition. Initial software purchase for Records Center TRIM and was made in conjunction with the Dept. of Community Affairs in a joint project to manage DCA's paper records. DCS has its own TRIM database to manage DCA records before transferring them to the State Records Center. DCA records management officer has access to Records Center TRIM to request their records from the Records Center. Records Center database currently consists of 116,526 records. Staff continues to add records, goal is to input all 192,000 containers stored in the Records Center.

 - **Platform/Host:** Client Server
 - **Operating System:** Enterprise Server
 - **Database:** SQL

Annual Volume:	298,716/299,821	
Unit of Measure:	Records; Inventory	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	

FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	Reported by GTA	
Desktop workstations	Dell – Various models	350
Laptop workstations	Dell – Various models	50
Servers	Dell – Various models	90
Other (where applicable):		
Routers	GTA Owned	
Switches	Cisco 2950, 4006, 3850, 4500, Dell	53
Firewalls	Cisco PIX 515, 501, ASA 5520	9
Network printers		60
Workstation printers		250
Other	Fujitsu High Speed Scanner	5
	Scantron Scanner	1
	Fujitsu & Kodak Desktop Scanners	31
	Tablet PCs - HP	25
	Laptop Mobile Printers	25
Wireless Devices		
		949

Capitalized Asset Value of IT Equipment:

\$ 173,755

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 2008

For Period July 1, 2007 – June 30, 2008



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:** Internal Geographic Information System Database

Project Description and Benefit: Consolidate spatial data resources in centralized database that can be accessed by Commission staff throughout the State.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$36,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** Public Geographic Information System Database

Project Description and Benefit: Share selected GIS data/information with citizens and other agencies.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	\$18,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- Agricultural Water Metering Database

Article I. Consolidated all business functions of One Georgia's Ag Water Metering project into a single database utilizing Oracle Application Express. Automated numerous previously manual tasks and greatly increased accuracy and timeliness of project information.

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	91,722
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	5,350
515000	Retirement	1,376
516000	Health Insurance	4,486
518000	Unemployment Insurance	109
519000	Workers' Compensation	452
520000	Merit System Assessments	294
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	103,790
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	13,497
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	6,760
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)	2,105
864000	[IT Expenditure] Software Maintenance and Support	3,218
305	Computer Charges	25,580
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	18,665
871003	Voice/Data Communication Services - GTA Telecommunicati	16,556
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	35,220
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 and Other Voice Processing	
872008	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	8,472
872011	Voice/Data Communication Services - Other	13,192
872000	Voice / Data Communication Services (Vendors OTHER THAN C	21,664
307	Telecommunications Total	56,885

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		186,255
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		2
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

E&S CERTIFICATION

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Professional Certification for Soil Disturbing Activities.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	11,923	
Unit of Measure:	Persons certified or recertified	
FY 2008 Expenditures:	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application B:

AG WATER METERING

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Installation and maintenance of meters and collection of agricultural water usage data.
 - **Platform/Host:** Not Reported
 - **Operating System:** Not Reported
 - **Database:** Not Reported

Annual Volume:	2,183	
Unit of Measure:	Meters installed	
FY 2008 Expenditures:	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		51
Laptop workstations		37
Servers		7
Other (where applicable):		
Routers		3
Switches		5
Firewalls		8
Network printers		14
Workstation printers		35
Scanners		8
Plotter		1
Wireless Devices		
		169

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 2008

For Period July 1, 2007 – June 30, 2008

Jekyll Island Authority

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

Agency Vision

The Island's cultural resources are maintained, preserved and enhanced as functioning, living landmarks, and used as educational tools that appropriately reflect their unique past, the significance of Jekyll Island in Georgia/US history, achieve our stewardship mission, and capitalize the marketing position of Jekyll Island.

Agency Mission

Create an environment that promotes, facilitates, and supports technological solutions to improve connectivity and enhance. Provide a workplace data management, communications and operations support network that will advance JIA.

Agency Strategic Goals

- **Workforce Productivity and Effectiveness:** The JIA will be positioned to attract, develop and retain an empowered, dedicated and well-equipped workforce of appropriate size, thus enhancing productivity and operational effectiveness and resulting in exemplary customer service, increases in the number and enthusiasm level of "Island Ambassadors", and wise investment in JIA's greatest asset--our people.
- **Conservation & Preservation of Natural Resources:** The Island's natural resources are sustained and enhanced through development and implementation of conservation management plans (forest, beach, wetlands, wildlife, public access) that achieve stewardship mission and capitalize the marketing position of Jekyll Island.
- **Historic Preservation:** The historic structures on Jekyll Island are stabilized, restored and maintained as functioning, living landmarks, appropriately reflecting their unique past and providing resources for their support, in order to conserve important historic links, to enhance visitor experience and education, and to provide viable economic amenities.
- **Revenue Enhancement:** Responsible, creative, and aggressive plans are developed, evaluated and when appropriate, implemented to enhance the ability of JIA to produce new or revitalized revenue streams.

- **Lease Management:** Partnerships between JIA and Island lessees are enhanced to influence and assure that lodging, dining, retail and other important guest.
 - **Marketing:** The Island's unique cultural, historical and environmental attributes and the Island's entertainment amenities are highlighted through marketing strategies that have elevated the public image to one of national prominence, expanded the Island's customer base, increased year-round visitation and enhanced levels of guest expenditures.
 - **Foundation Support:** The Jekyll Foundation is a fully functioning partner, providing levels of support that augment and expand planning, conservation, education and preservation initiatives, thereby allowing JIA resources to be more fully devoted to operation issues, as well as enriching the guest and staff experience.
 - **Technology Infrastructure & Use:** An integrated technology plan is designed and is in the initial stages of implementation to provide a workplace data management, communications and operations support network that will advance JIA's ability to increase efficiency, expand markets, and improve stewardship.
 - **Heritage Education:** The historical and natural heritage of Jekyll Island is thoroughly reflected in every aspect of Island experience such that visitors, residents and JIA employees are knowledgeable and aware of the significance of Jekyll Island in Georgia/US history, Island heritage is preserved, restored and appreciated; and supporting resources are generated.
-

Agency IT Projects

- **PROJECT A:** Order/Configure/Install a New Windows Server Including an Active Directory Domain

Project Description and Benefit: Currently the oldest server is a Windows 2000 server Je k y l l - 2 k 1. This is also one of our most highly taxed servers as it has both JIA and the JIF's accounting applications running on it, as well as the centralized antivirus distribution.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$15,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	Not Reported	Not Reported

- **PROJECT B:** Email System Implementation

Project Description and Benefit: Move to email platform that will meet growing JIA requirement. DNR has paid for GroupWise license through June 09. This project stands to establish the communication infrastructure for JIA. This is a cornerstone decision which will guide continuing efforts towards fully integrated systems for the Island.

Project Status	Planning/Analysis/Design, Not pursuing due to budget constraints	
Project Priority	High	
Lifetime Cost of Project	\$30,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	Not Reported	Not Reported

- **PROJECT C:** Upgrade CC Machines to the Ingenico Hardware. (Turtle Center, Museum Tours/Gift Shop)

Project Description and Benefit: Ingenico hardware is provided through ETS which is our preferred vendor for Credit Card Processing. Upgrading the machines to wireless cradles offers mobility and flexibility as to the placement of machine.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	\$400	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	Not Reported	Not Reported

- **PROJECT D:** Direct Data connectivity with all major sites on the island to Historic District fiber optics network

Project Description and Benefit: At the moment each site has a separate internet connection. This will provide infrastructure for fully integrated multimedia application.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	\$150,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	Not Reported	Not Reported

Agency Major IT Accomplishments

- **Desktops upgrade**
Purchase/installed and configured 15 new PC's. Most of Windows 98 machines have now been retired.
- **CampGround WiFi**
Complete setup of Public WiFi. This uses Cisco routers to do load balancing and HP Access Points and Antennas.
- **Xerox Printer setup**
- **Georgia Sea Turtle Center Data Cabling**
Wiring the GSTC building.

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	39,903
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	
515000	Retirement	
516000	Health Insurance	901
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	40,804
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	54,999
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	
301	Regular Operating Expense	54,999
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	12,152
819000	[IT Expenditure] Rents other than Real Estate	31,839
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	
305	Computer Charges	43,991
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	62,401
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	62,401
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 and Other Voice Processing	
872008	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	37,477
872011	Voice/Data Communication Services - Other	18,523
872000	Voice / Data Communication Services (Vendors OTHER THAN C	56,000
307	Telecommunications Total	118,401

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		258,195
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		1
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

ALOHA POS SYSTEM

- **Program or Sub-Program:** Not Reported
- **Description of Application Function:**
Not Reported
 - **Platform/Host:** x86
 - **Operating System:** Windows XP
 - **Database:** Not Reported

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$2,051	Not Reported	Not Reported

Application B:

AVATAR TICKETING SOFTWARE

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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$11,916	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell series Desktop, GX100, Optiplex 655, Optiplex 755	128
Laptop workstations		4
Servers	Dell PowerEdge 4200, w/ Windows 2000,	5
Other (where applicable):		
Routers	Cisco 847, Cisco 1800, Netopia	15
Switches	HP, Cisco 2600, LinkSys	5
Firewalls		
Network printers	HP	4
Workstation printers		
Plotters		
Scanners		
Other		14
Wireless Devices	Linksys accesspoints, HP routers and accesspoints	20
		195

Capitalized Asset Value of IT Equipment:

\$308,806

General Age and Condition of Equipment:

<p><u>Description of condition.</u> 4-6 years old</p>

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



**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
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	
300	Personal Services	-
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	
301	Regular Operating Expense	-
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	6,253
819000	[IT Expenditure] Rents other than Real Estate	3,600
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	800
863000	[IT Expenditure] Software (Not Capitalized)	215
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	10,868
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
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	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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	3,922
872005	Voice/Data Communication Services - Long Distance	206
872006	Voice/Data Communication Services - Voice Mail and Other V	488
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	4,616
307	Telecommunications Total	4,616

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		15,484
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Optiplex - GX 520(4), GX 270(2), 755(1)	7
Laptop workstations	Dell Inspiron 8000 (1), Dell Latitude D630 (2), Dell XPS (2), Toshiba P205(3)	8
Servers	Dell PowerEdge	1
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	HP 2600N Color Laserjet	1
Workstation printers	HP Color LJ 2500L(1), HP Laserjet 3050(4), HP LJ 6p(1), HP LJ(3)	9
Scanners	HP C7710A(2), HP 9850A(2)	4
Other	Flat screen monitors	7
Wireless Devices		
		37

Capitalized Asset Value of IT Equipment:

\$13,093

General Age and Condition of Equipment:

Description of condition. Recent purchase to seven years old.

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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.

Project Status	Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B:** New Backup System

Project Description and Benefit: The network has out grown its current backup system, so we are evaluating other backup solutions. We need a backup scheme that can be performed at regular intervals without human intervention.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Backup for Electronic Imaging

Project Description and Benefit: Evaluating how we backup imaged data. This will probably be a separate backup process from the network backup.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Not Reported	

Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT F:** Disaster Recovery Review

Project Description and Benefit: A review will be completed to ensure the ability to have access to servers by staff available remotely within 48 hours.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT G:** New Server Room

Project Description and Benefit: Because of change in office location a new server room was constructed. New network wiring for entire office,

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT I:** Remote Access

Project Description and Benefit: Provided staff with remote access ability, allowing staff to work from home.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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..

- **Electronic Reimbursement Payment**

Completed and implemented.

- **Security Project**

Added Sana Primary Response as an additional security layer.

- **New Server room & network wiring**

Completed.

- **Remote Access for Staff**

Completed.

- **Equipment Replacement**

Completed.

Chapter 2, Section A - Expenditures by Sub Class

Account/ Subclass	Description	Total Expenditures
APPROPRIATED COMMON LINE ITEM EXPENDITURES:		
721001	[IT Expenditure] Computer Equipment	11,575
814000	[IT Expenditure] Supplies and Materials	4,632
815000	[IT Expenditure] Repairs and Maintenance	8,695
816000	[IT Expenditure] Equipment Under Capitalization Threshold	27,655
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)	5,244
864000	[IT Expenditure] Software Maintenance and Support	25,167
305	Computer Charges	82,969
871001	Voice/Data Communication Services - GTA Computer Bill	9,366
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	9,366
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 and Other Voice Processing	
872008	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	
872012	Voice / Data Communication Services (Vendors OTHER THAN C	157,829
TOTAL EXPENDITURES		250,164
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

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

NOT REPORTED

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Optiplex High End 775 Small Form Factor	12
Laptop workstations		
Servers		
Other (where applicable):		
Routers		
Switches		
Firewalls		
Network printers	Laserjet 9050 Multi-Function Printer	1
Workstation printers		
Scanners	fi5650C, Fujitsu, ADF,USB/SCSI deplex up to 114ipm	1
Monitor		14
Ext Batt		
		28

Capitalized Asset Value of IT Equipment:

\$27,170

General Age and Condition of Equipment:

Description of condition. Not Reported.

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Teachers Retirement System of Georgia

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

- 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 FY09 requiring RFP.

Agency Major IT Accomplishments

- **Achieved 99.81% uptime for PASS and 99.48% for FileNet which facilitated the TRS business units to accomplish:**
 - receipt of 108,355 customer requests
 - completion of 109,472 customer requests routed through workflow
 - scanning of 851,102 pages
 - indexing of 685,294 pages
 - handling of 124,138 customer calls of 128,436 calls offered
 - submission of 7,425 employer reports (files submitted)
 - disbursement of 916,022 benefit payments
 - disbursement of 10,563 refund payments
 - completion of 141,877 benefit estimates
 - completion of 12,708 service purchase cost calculations
 - processing of 703 payrolls totaling over \$2.4 billion in payments

- **Completed 1,825 user desktop support requests.**

- **Blocked an average of 483,308 probes and 13,131 attempted hacker attacks on the infrastructure each month.**

- **Passed two network security audits by a private sector vendor with specialization in network security.**

- **Upgraded email system to Exchange Server 2007.**

- Replaced aging network storage servers and configured offsite data replication to DR facility.
- Automated Active Death processing in PASS.
- Modified PASS to correctly process HB1753/HB1081 and divorce.
- Resolved conflict issues on the Scenarios and Input Projections when having multiple scenarios.
- Added process PASS to calculate hypothetical costing.
- Removed RS and MS business unit's dependency on legacy pension management system.
- Modified all PASS business processes to conform with 2008 Return to Work Legislation.
- Modified Service Purchase Costing for Non-Vested actuarial purchases to grant the member credit for previously purchased time.
- Modified the processing to allow setup of subsequent refund payments when there is not a Refund Application in PASS.
- Modified the process to correctly calculate the Lump-Sum payment or the Monthly Benefit for multiple beneficiaries of a member who dies while a TRS member.
- Automated the creation of original and corrected 1099Rs.
- Removed manual edit of 1099R to avoid inaccurate 1099 reporting.
- Enhanced the 1099 Reporting Process to allow the process to run on Jan 1st each year. Reduced the time to process 1099s from 1-2 months to 1 week and improved the accuracy of the reporting.
- Implemented a Monthly Accounting Reconciliation, which is used by Financial Services to quickly identify and respond to financial reporting issues.
- Annuity Accounting Reconciliation performed monthly and is currently yielding a difference of \$97.00 out of \$789,975,325.18 in transactions.
- Corrected calculations for COLA increases used in the Re-Calculation process.
- Upgraded FileNet to version P8.
- Upgraded Great Plains to the latest version (v10.0) of Microsoft Dynamics.
- Made multiple improvements in the customer web portal providing a better customer experience.
- Modified to display multiple refund rows and include the Refund Application ID.

- **Installed 2 fiber channel tape backup devices which reduced backup times by 40%.**
- **Configured counselor room thin clients with Citrix and replaced aging printers.**
- **Completed Annual Member Statement processing and uploading for 222,715 customers.**
- **Enhancements to executive level reports for Non-Service Retirement Analysis, Service Retirement Analysis, New Retirement Activity and Monthly Payroll Data.**
- **Improved workflow processes for ensuring repeatable processes for customer request resolution.**
- **Improved management reporting for customer request resolution and resource requirements.**
- **Modified Service Purchase Costing for Non-Vested actuarial purchases to grant the member credit for previously purchased time.**

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	2,078,251
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	150,521
515000	Retirement	214,647
516000	Health Insurance	469,629
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	2,913,048
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	136
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	2,069
640000	Travel	2,789
740000	Depreciation	
301	Regular Operating Expense	4,994
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	256,000
821000	Computer/Telecommunications Equipment	
304	Equipment	256,000
814000	[IT Expenditure] Supplies and Materials	135,584
815000	[IT Expenditure] Repairs and Maintenance	17,090
816000	[IT Expenditure] Equipment Under Capitalization Threshold	134,632
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	29,357
862000	[IT Expenditure] Computer Billings (Other Than GTA)	1,024,031
863000	[IT Expenditure] Software (Not Capitalized)	133,147
864000	[IT Expenditure] Software Maintenance and Support	353,516
305	Computer Charges	1,827,357
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	55,729
871002	Voice/Data Communication Services - GTA Data Network Bil	500
871003	Voice/Data Communication Services - GTA Telecommunicati	134,423
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	190,652
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 and Other Voice Processing	
872008	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	10,715
872000	Voice / Data Communication Services (Vendors OTHER THAN C	10,715
307	Telecommunications Total	201,367

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		5,202,766
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		29
Full Time Equivalent Consultants		3

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

Annual Volume:	80,295; 288,764; 602,220; 95,341; 11,500,000; 389; \$1.46 billion in receipts; \$2.4 billion in disbursements	
Unit of Measure:	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	
FY 2007	Consultant FTEs:	Staff FTEs:
Not Reported	3.00	19.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell	150
Laptop workstations	Dell	20
Servers	Dell	105
Other (where applicable):		
Routers	Cisco	3
Switches	Cisco	18
Firewalls	Cisco & ISS	2
Network printers	HP	15
Workstation printers	HP	40
Scanners	Cannon	6
Plotters	HP	1
Other		
	Tape Arrays	5
Wireless Devices	Cell Phones	3
		370

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment:

Description of condition. All equipment in good condition and under manufacturer warranty.

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**Department of Technical
and Adult Education**

Georgia Department of Technical & Adult Education

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

Agency Vision

The Technical College System of Georgia will be acknowledged as the best technical college system in the world, providing access to student-centered, high-quality, affordable postsecondary education and training. We will equip students for success, thereby building literate and economically strong communities and businesses for Georgia.

Agency Mission

The Technical College System of Georgia provides technical, academic, and adult education and training focused on building a well-educated, globally competitive workforce for Georgia.

Agency Strategic Goals

- Guarantee student access and the opportunity for success at all levels
- Build Georgia's workforce for economic vitality
- Improve the visibility, recognized value, and support of Technical, Adult Education, and Workforce Training for all Georgians
- Enhance the Technical College System of Georgia's organizational development in terms of its educational delivery, facilities and equipment, and internal workforce.

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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$10,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$7,500,000	\$7,500,000	\$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.

Project Status	Planning/Analysis & Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$650,000	\$650,000	\$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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$650,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$490,000	\$490,000	\$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.

Project Status	RFP not needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$1,600,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds

\$1,200,000	\$1,200,000	\$0
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- **PROJECT E:** College Consolidation

Project Description and Benefit: This project involves the consolidation of 14 Technical Colleges of the TCSG. This consolidation is required to meet our extreme budget reductions for FY 2010. Among the It related issues are the combination of Banner student information systems, email, student email, telecommunications, networks and WAN.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$4,250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$3,200,000	\$3,200,000	\$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	1,050,701
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	48,732
515000	Retirement	104,229
516000	Health Insurance	242,361
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	1,446,023
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	77
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	905
614000	Supplies & Materials	2,505
615000	Repairs & Maintenance	1,401
616000	Equipment on Inventory but not Capitalized	
617000	Water & Sewer	
618000	Energy	420
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	48,793
640000	Travel	58,601
740000	Depreciation	
301	Regular Operating Expense	112,703
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	68,310
304	Equipment	68,310
814000	[IT Expenditure] Supplies and Materials	44,936
815000	[IT Expenditure] Repairs and Maintenance	8,468
816000	[IT Expenditure] Equipment Under Capitalization Threshold	52,324
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)	36,459
864000	[IT Expenditure] Software Maintenance and Support	25,153
305	Computer Charges	167,341
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	317
871002	Voice/Data Communication Services - GTA Data Network Bill	40
871003	Voice/Data Communication Services - GTA Telecommunicati	76,425
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	76,781
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	2,354
872005	Voice/Data Communication Services - Long Distance	1,235
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	64,221
872011	Voice/Data Communication Services - Other	1,927
872000	Voice / Data Communication Services (Vendors OTHER THAN C	69,737
307	Telecommunications Total	146,518

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	926
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	926
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	1,403,341
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

501000	Regular Salaries	65,153
511000	Overtime	753
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	2,456
515000	Retirement	6,007
516000	Health Insurance	14,050
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
884	Personal Services Expenses Colleges	88,419
814000	[IT Expenditure] Supplies and Materials	2,938,576
815000	[IT Expenditure] Repairs and Maintenance	863,513
816000	[IT Expenditure] Equipment Under Capitalization Threshold	5,573,832
819000	[IT Expenditure] Rents other than Real Estate	4,435
823000	[IT Expenditure] Software (Capitalized)	171,204
851000	[IT Expenditure] Professional/Technical Services - Computer/	251,930
852000	[IT Expenditure] Professional/Technical Services - Computer/	16,309
862000	[IT Expenditure] Computer Billings (Other Than GTA)	-
863000	[IT Expenditure] Software (Not Capitalized)	2,431,121
864000	[IT Expenditure] Software Maintenance and Support	2,979,446
871001	Voice/Data Communication Services - GTA Computer Bill	2,849,641
871002	Voice/Data Communication Services - GTA Data Network Bil	191,548
871003	Voice/Data Communication Services - GTA Telecommunicati	2,733,371
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	5,774,559
872001	Voice/Data Communication Services - Wire/Cable	545,981
872003	Voice/Data Communication Services - MPLS	83,473
872004	Voice/Data Communication Services - Video	216,399
872005	Voice/Data Communication Services - Local Service	85,651
872006	Voice/Data Communication Services - Long Distance	10,650
872007	Voice/Data Communication Services - Voice Mail and Other V	510
872008	Voice/Data Communication Services - PBX	14,184
872009	Voice/Data Communication Services - VOIP	13,929
872010	Voice/Data Communication Services - Key System	237,363
872011	Voice/Data Communication Services - Mobile/Wireless	594,325
872012	Voice/Data Communication Services - Other	142,466
872000	Voice / Data Communication Services (Vendors OTHER THAN C	1,944,929
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	1,493,275
885	Operating Expenses Colleges	24,443,129

Expenditures by Sub Class (continued)

501000	Regular Salaries	63,924
514000	F.I.C.A.	882
515000	Retirement	5,932
516000	Health Insurance	14,602
814000	[IT Expenditure] Supplies and Materials	4,146
815000	[IT Expenditure] Repairs and Maintenance	1,968
816000	[IT Expenditure] Equipment Under Capitalization Threshold	63,634
819000	[IT Expenditure] Rents other than Real Estate	
821000	Computer/Telecommunications Equipment	111,330
823000	[IT Expenditure] Software (Capitalized)	
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	43,567
864000	[IT Expenditure] Software Maintenance and Support	
871001	Voice/Data Communication Services - GTA Computer Bill	
871003	Voice/Data Communication Services - GTA Telecommunicati	124,242
872001	Voice/Data Communication Services - MPLS	24,022
872005	Voice/Data Communication Services - Long Distance	(56)
872010	Voice/Data Communication Services - Mobile/Wireless	1,322
872011	Voice/Data Communication Services - Other	(6)
889	Quickstart	459,510
814000	[IT Expenditure] Supplies and Materials	49,643
815000	[IT Expenditure] Repairs and Maintenance	4,945
816000	[IT Expenditure] Equipment Under Capitalization Threshold	179,369
819000	[IT Expenditure] Rents other than Real Estate	4,454
821000	Computer/Telecommunications Equipment	24,540
863000	[IT Expenditure] Software (Not Capitalized)	42,928
864000	[IT Expenditure] Software Maintenance and Support	21,325
871001	Voice/Data Communication Services - GTA Computer Bill	1,251
871002	Voice/Data Communication Services - GTA Data Network Bil	6,550
871003	Voice/Data Communication Services - GTA Telecommunicati	43,789
872010	Voice/Data Communication Services - Mobile/Wireless	118,075
887	Adult Literacy	496,869
000	Other	-
TOTAL EXPENDITURES		28,833,090
State Funds		12,531,118
Federal Funds		2,443,732
Other Funds		13,858,239
Full Time Equivalent Positions		15
Full Time Equivalent Consultants		

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,350,000	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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	40,000	
Unit of Measure:	Students	
FY 2008	Consultant FTEs:	Staff FTEs:
\$720,000	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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$2,600,000	0.00	0.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Various Models	250
Laptop workstations	Various Models	120
Servers	Various Models	60
Other (where applicable):		
Routers	Various Models	2
Switches	Various Models	33
Firewalls	Various Models	60
Network printers	Various Models	13
Workstation printers	Various Models	9
Plotters	Various Models	5
Other	Ironmail e-mail security appliance	36
	Cisco VPN Concentrators	37
Wireless Devices	Blackberries	45
		670

Capitalized Asset Value of IT Equipment:

\$1,309,700

General Age and Condition of Equipment:

Description of condition. 1-4 Years old in various conditions.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$350,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$3,300,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$1,200,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$400,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP not needed	
Project Priority	High	
Lifetime Cost of Project	\$1,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$1,000,000	\$0	\$1,000,000

- **PROJECT G:** Data Dictionary

Project Description and Benefit: Establishment/creation of Enterprise Level Data Dictionary for GDOT.

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

Project Priority	Not Reported	
Lifetime Cost of Project	\$250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis & Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Construction/Implementation	
Project Priority	Not Reported	
Lifetime Cost of Project	\$88,757	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Construction/Implementation	
Project Priority	Not Reported	
Lifetime Cost of Project	\$154,765	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$215,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT L:** SharePoint Initiatives

Project Description and Benefit: 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.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$750,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

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

Project Priority	Not Reported	
Lifetime Cost of Project	\$280,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT O:** Georgia DOT Website Redesign and Upgrade

Project Description and Benefit: To improve look and feel while adding more useful data.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$400,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Q:** Automated Routing Permitting System

Project Description and Benefit: To automate oversize routing within the state of Georgia..

Project Status	Construction/Implementation	
Project Priority	Not Reported	
Lifetime Cost of Project	\$1,500,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.

Project Status	RFP needed.	
Project Priority	Not Reported	
Lifetime Cost of Project	\$20,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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.
- **Bridge Program Migration**
Converted over 30 applications from VMS Fortran to pc based.
- **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.
- **GDOT External Website Redesign**
Deployed.
- **STOP**
Requirements finalized.
- **TUP**
Proof of Concept in progress.
- **TPRO**
New version released.

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	6,047,109
511000	Overtime	1,030
512000	Permanent Hourly	
513000	Temporary Labor	5,554
	Fringe Benefits Allocation	
514000	F.I.C.A.	447,634
515000	Retirement	630,399
516000	Health Insurance	1,404,022
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
		-
599000	Lapse	
300	Personal Services	8,535,748
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	19,233
613000	Publications, Printing and Media	162
614000	Supplies & Materials	125,430
615000	Repairs & Maintenance	47,972
616000	Equipment on Inventory but not Capitalized	69,223
617000	Water & Sewer	2,660
618000	Energy	33,114
619000	Rents Other than Real Estate	7,837
620000	Insurance & Bonding	951
621000	Bad Debt Expense	
622000	Freight	11,249
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	297,740
640000	Travel	25,688
740000	Depreciation	
301	Regular Operating Expense	641,259
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	4,059,295
304	Equipment	4,059,295
814000	[IT Expenditure] Supplies and Materials	412,670
815000	[IT Expenditure] Repairs and Maintenance	1,332,853
816000	[IT Expenditure] Equipment Under Capitalization Threshold	2,119,883
819000	[IT Expenditure] Rents other than Real Estate	639,095
823000	[IT Expenditure] Software (Capitalized)	489,494
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	2,933,257
864000	[IT Expenditure] Software Maintenance and Support	2,305,099
305	Computer Charges	10,232,351
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bi	1,466,825
871002	Voice/Data Communication Services - GTA Data Networ	515,567
871003	Voice/Data Communication Services - GTA Telecommur	100,277
871000	Voice / Data Communication Services (To pay GTA Invoice	2,082,669
872001	Voice/Data Communication Services - Wire/Cable	184
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	1
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	24,789
872011	Voice/Data Communication Services - Other	113,145
872000	Voice / Data Communication Services (Vendors OTHER TH	138,119
307	Telecommunications Total	2,220,788

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	403,988
652000	Professional Services - Expenses	18,600
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Comp	12,971,428
852000	[IT Expenditure] Professional/Technical Services - Comp	40,000
312	Contracts	13,434,016
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoice	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER TH	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		39,123,457
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		155
Full Time Equivalent Consultants		85

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2008 Expenditures
Adobe			463,178
Ensoft			1,000
SSL VPN			13,996
Oracle			152,000
SnagIt			1,290
Kronos			328,588
ERStudio			14,385
Cube Base			1,500
CALQView			1,500
Genifax			2,800
Sun			16,648
Visual Fortran			2,520
Autodesk			1,050
DBV			1,300
HCS+			16,875
TapcoTips			1,895
Survey Data Processing			12,000
AASHTO			41,400
Macromedia			3,328
Visio			1,588
Shopkey			4,628
Binary Research			4,899
VMWare			67,687
Polycom			1,241
Telemaster			99,889
Bidtabs			3,885
Weblogic			61,880
Command center			4,371
MCTrans+			16,875
Business Objects			474,400
Geophysical Survey			1,800
Checkpoint			33,000
TOTAL Applications Expenditures			1853396
TOTAL Applications Positions	60	78	
TOTAL Infrastructure Expenditures			37270061
TOTAL Infrastructure Positions	25	77	
TOTAL EXPENDITURES			39123457
TOTAL POSITIONS	85	155	

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:

\$1,588	0.00	0.00
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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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
\$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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	

FY 2008	Consultant FTEs:	Staff FTEs:
\$61,880	0.00	0.00

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		4,000
Laptop workstations		577
Servers	Intel and Sun Servers	325
Other (where applicable):		
Routers	Cisco	50
Switches	Nortel, Cisco	125
Firewalls	Nokia	10
Network printers	HP	1,000
Workstation printers	HP	250
Plotters	HP	30
Scanners		
Other	SAN, ISCSI, 3511	52
		6,419

Capitalized Asset Value of IT Equipment:

\$12,295,000

General Age and Condition of Equipment:

Description of condition. 0-6 years.

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007– June 30, 2008



Office of Planning and 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

- Cultivate an environment that maintains a highly qualified, motivated workforce.
- Provide and support infrastructure that optimizes both internal and statewide processes in a responsive and cost effective manner.
- Plan and budget for results to maximize state resources and provide quality services.

Agency IT Projects

- **PROJECT A:** Automated Publishing

Project Description and Benefit: Afford new processes for publishing budget documents, separating content from templates, and dramatically reducing the manual labor currently associated with this process. This project will more readily facilitate last-minute changes to the budget, will streamline the publishing process, and will eliminate repetitive processes and data entry. Implementation is scheduled for fall 2008, in time to use the new

automated process to produce the Budget Book for the AFY09 and FY2010 budget recommendations.

Project Status	RFP Needed	
Project Priority	High	
Lifetime Cost of Project	\$35,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT B:** BudgetTool Budget Development Application

Project Description and Benefit: This application went live in July 2008 for AFY09 and FY10 budget development. It requires less data input than previous budget development platforms, in a simplified .Net format. It captures critical information in budget development, affords attachment of supporting documentation, and will be a primary source of budget data for the automated publishing project referenced above. Additional functionality being added to BudgetTool during early FY2009 will provide agencies the ability to enter FY2009 Performance Measures.

Project Status	Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$850,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT C:** Budgeting and Appropriations Tracking System (BATS)

Project Description and Benefit: Revisions will be made to the existing BATS application to enable it to receive AFY09 and FY10 budget data from BudgetTool. BATS will track the AFY09 and FY10 budgets from Governor's Recommendation, through the Legislative process, to the final signed Appropriations Bill. The revised BATS will also serve as a data source for the publishing software referenced above.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$3,800	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** BudgetNet AOB / Amendments

Project Description and Benefit: Statewide application provides means for OPB to meet its statutory requirements of assuring budgetary compliance with the appropriations bill and subsequent spending authorizations. Supports the state accounting system. Currently based on ASP Classic and VB6, the application will be re-written in unified .Net architecture, with use of the re-architected application beginning in Fiscal Year 2011.

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$2,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT E:** BudgetNet Allotments - Electronic Warrants

Project Description and Benefit: Statewide application for all agencies with appropriated funds. Permits OPB to meet its statutory requirement of approving agency allotment requests. For FY2009 and FY2010, OPB will update the current application to support an electronic warrant process for allotments. This new functionality will be replicated in the FY2011 re-write.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$750,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT F:** Horizon Updates for FY09

Project Description and Benefit: Horizon was a new OPB statewide application for FY2008 supporting Strategic Planning submissions. During FY2009, additional features will be added to the application, and revisions will be made to archive the current FY data and establish a platform for future FY updates.

Project Status	Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	\$45,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT G:** Capital Outlay Budgeting System (COBS) Updates

Project Description and Benefit: COBS is a web-based application that supports capital project budget requests and enables OPB to monitor the project through implementation to completion. This enterprise application enables the tracking of bond requests during the budget development cycle. Updates to support COBS administration and capitol project planning for successive planning cycles are made as business needs necessitate.

Project Status	Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$600,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT H:** Governor's Legislative Information System (GLIS) Updates

Project Description and Benefit: GLIS permits the Executive Branch to track legislation through the House and Senate during the legislative process. It captures the status and provides pertinent information related to each bill introduced for the session. GLIS receives automated updates on legislation from the general Assembly. Updates will be made to support the 2009 legislative session.

Project Status	Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	\$400,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT I:** Issue Tracking System (ITS)

Project Description and Benefit: ITS is a subsystem of BudgetNet, and is used by OPB application users to submit tickets to OPB's Information Technology Division related to OPB systems. This system will be included in the BudgetNet re-writes for FY11.

Project Status	Planning/Analysis/Design	
Project Priority	Not Reported	
Lifetime Cost of Project	\$75,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

Agency Major IT Accomplishments

- **OPB Public Website redesign**

OPB's public web site was re-branded and migrated to an open source hosting platform, Umbraco's content management system. The use of the Umbraco CMS allows non-technical staff to keep the web site updated with minimal support from OPB IT staff.

- **BudgetTool Implementation**

OPB introduced BudgetTool in late FY2008 for use in development of the Amended Fiscal Year 2009 and Fiscal Year 2010 budgets. The system, written as a Microsoft .net Smart Client, reduces the data input required for the development and administration of agency budget requests and provides a dynamic reporting environment.

- **Horizon**

OPB developed and implemented a new statewide web-based strategic planning system, Horizon, to capture consolidated strategic planning data from agencies.

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	1,644,226
511000	Overtime	19,286
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	122,860
515000	Retirement	171,482
516000	Health Insurance	385,118
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	2,342,972
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	2,169
612000	Motor Vehicle Expenses	2,008
613000	Publications, Printing and Media	
614000	Supplies & Materials	12,621
615000	Repairs & Maintenance	21,253
616000	Equipment on Inventory but not Capitalized	2,328
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	60
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	20,701
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	61,140
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	104,899
821000	Computer/Telecommunications Equipment	19,013
304	Equipment	123,912
814000	[IT Expenditure] Supplies and Materials	8,148
815000	[IT Expenditure] Repairs and Maintenance	12,312
816000	[IT Expenditure] Equipment Under Capitalization Threshold	15,489
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)	4,621
864000	[IT Expenditure] Software Maintenance and Support	63,147
305	Computer Charges	103,717
648000	Real Estate Rentals	48,000
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	48,000
871001	Voice/Data Communication Services - GTA Computer Bill	143,980
871002	Voice/Data Communication Services - GTA Data Network Bill	146,212
871003	Voice/Data Communication Services - GTA Telecommunicati	345,973
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	636,165
872001	Voice/Data Communication Services - Wire/Cable	57,210
872002	Voice/Data Communication Services - MPLS	59
872003	Voice/Data Communication Services - Video	46,853
872004	Voice/Data Communication Services - Local Service	34,639
872005	Voice/Data Communication Services - Long Distance	2,298
872006	Voice/Data Communication Services - Voice Mail and Other V	102
872008	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	209,624
872011	Voice/Data Communication Services - Other	66,638
872000	Voice / Data Communication Services (Vendors OTHER THAN C	417,425
307	Telecommunications Total	1,053,589

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	6,400
653000	Contracts	1,935,658
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	15,000
852000	[IT Expenditure] Professional/Technical Services - Computer/	2,334
312	Contracts	1,959,392
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	71,130
315	Grants	71,130
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		5,763,851
State Funds		2,834,484
Federal Funds		2,697,640
Other Funds		231,727
Full Time Equivalent Positions		50
Full Time Equivalent Consultants		9

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

Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Apple, Compaq, Dell	15
Laptop workstations	Compaq, Dell, Solo	18
Servers	Da Page, Dell, Fluke, Hewlett Packard	72
Other (where applicable):		
Routers		
Switches	Cisco	13
Firewalls		
Network printers		
Workstation printers		
Scanner	Fujitsu, Scantron	3
Other	Creston, Docupact, Dukane, Epson, Etrust, Hawk,	41
	Infocus, Proxima, Sharp, Teleform, Telwx	
		162

Capitalized Asset Value of IT Equipment:

\$1,808,536

General Age and Condition of Equipment:

Description of condition. Less than 7 years and in good condition.

State of Georgia

Information Technology Expenditures Report

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Georgia Department of Veterans Service

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

Agency Vision

The bedrock, primary focus and guiding vision of the Department of Veterans Services is dedicated to a deliberate and comprehensive effort to provide the very best of service to the over 770,000 veterans, their dependents and survivors in the State of Georgia.

Agency Mission

The mission of the Department of Veterans Services is to serve the more than 770,000 veterans in Georgia, their dependents and survivors, in all matters pertaining to veteran's affairs.

Agency Strategic Goals

- To provide the very best of service to the veterans of the State of Georgia, their dependents and survivors who are eligible for various state and federal benefits and to assist them in obtaining all the entitlements for which they have eligibility in accordance with the law.
- Improve through automated systems support, service to Georgia's veterans, their dependents and survivors, in obtaining those benefits authorized under the law.
- Continue implementation of the law and regulations governing school approvals, through a programmatic approach to renewal of approvals, supervisory visit schedules, and training programs for Department of Veterans Affairs certifying officials, developing internal policies and establishing procedures for documentation requirements.

Agency IT Projects

- **PROJECT A:** Local Area Network and Wide Area Network 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. Computers will be monitored and protected more efficiently.

Project Status	Not Reported	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
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	46,652
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	1,184
515000	Retirement	2,241
516000	Health Insurance	4,773
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	54,850
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	5,461
615000	Repairs & Maintenance	230
616000	Equipment on Inventory but not Capitalized	14,091
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	
301	Regular Operating Expense	19,782
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment 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	
305	Computer Charges	-
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	25,628
871002	Voice/Data Communication Services - GTA Data Network Bil	7,405
871003	Voice/Data Communication Services - GTA Telecommunicati	62,204
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	95,236
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
307	Telecommunications Total	95,236

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		169,868
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

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		2
Firewalls		
Network printers		1
Workstation printers		150
Scanners		0
		315

Capitalized Asset Value of IT Equipment:

\$290,000

General Age and Condition of Equipment:

<p><u>Description of condition.</u> Not Reported.</p>

State of Georgia

Information Technology Expenditures Report

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**State Board of
Workers' Compensation**

Georgia State Board of Worker's Compensation

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

Agency Vision

The Georgia State Board of Workers' Compensation is committed to being a service-oriented organization that treats people with respect, is responsive and sensitive to client needs, listens carefully, communicates clearly and openly, acts honestly and fairly, provides educational opportunities for employees, employers and other participants in the system; strives for excellence through innovation, personal initiative, teamwork and staff development, and manages resources effectively to achieve positive results.

Agency Mission

To provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective and to insure efficient processing and swift, fair resolution of claims, while encouraging workplace safety and return to work.

Agency Strategic Goals

- Enhance customer service delivery in the categories of call time, claims processing and access to the Workers' Compensation Program.
- Reduce the claim processing time for dispute resolution (hearings, mediations, stipulated settlements and catastrophic cases).
- Improve statewide compliance with Georgia's Workers' Compensation laws.

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.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$2,660,279	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$2,660,279	\$2,660,279	\$0

Agency Major IT Accomplishments

- ICMS

External users in the Workers' Compensation Program (Attorneys) are using the application with success and acceptance. Plan to rollout to other stakeholders and EDI community are progressing.

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	421426.14
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	
	Fringe Benefits Allocation	
514000	F.I.C.A.	30358.65
515000	Retirement	43413.38
516000	Health Insurance	96266.4
518000	Unemployment Insurance	268.6
519000	Workers' Compensation	3201.1
520000	Merit System Assessments	1014.3
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	595,949
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	21,826
615000	Repairs & Maintenance	46,258.77
616000	Equipment on Inventory but not Capitalized	2,062.12
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	
301	Regular Operating Expense	70,147
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	6,352.50
304	Equipment	6,353
814000	[IT Expenditure] Supplies and Materials	3,242.58
815000	[IT Expenditure] Repairs and Maintenance	30,629.07
816000	[IT Expenditure] Equipment Under Capitalization Threshold	38,784.61
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)	26,119.72
864000	[IT Expenditure] Software Maintenance and Support	
305	Computer Charges	98,776
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	72707.670
871002	Voice/Data Communication Services - GTA Data Network Bil	40.000
871003	Voice/Data Communication Services - GTA Telecommunicati	166126.200
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	238,874
872001	Voice/Data Communication Services - Wire/Cable	34,741.92
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	4,993.70
872006	Voice/Data Communication Services - Voice Mail and Other V	1,052.44
872007	Voice/Data Communication Services - PBX	104.55
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	21,938.56
872000	Voice / Data Communication Services (Vendors OTHER THAN C	62,831
307	Telecommunications Total	301,705

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	123,395.00
652000	Professional Services - Expenses	
653000	Contracts	1,103,697.40
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/	278,869
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	1,505,961
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		2,578,890
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		7
Full Time Equivalent Consultants		4

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

INTEGRATED CLAIMS MANAGEMENT SYSTEM (ICMS)

- **Program or Sub-Program:** Workers' Compensation Administration
- **Description of Application Function:**
Supports the Workers' compensation administration program
 - **Platform/Host:** Dell PowerEdge 650
 - **Operating System:** MS Win2K
 - **Database:** Oracle

Annual Volume:	50,000 Claims/Year	
Unit of Measure:	Workers' Compensation Claims	
FY 2008	Consultant FTEs:	Staff FTEs:
\$1,949,360	4.2	4.7

Application B:

WORKER'S COMPENSATION CLAIMS PROCESSING (WCCP)

- **Program or Sub-Program:** Workers' Compensation Administration
- **Description of Application Function:**
Supports workers' compensation claims processing and file maintenance
 - **Platform/Host:** Z/OS
 - **Operating System:** VSAM
 - **Database:** Information Not Provided

Annual Volume:	50,000 Claims/Year	
Unit of Measure:	Workers' Compensation Claims	
FY 2008	Consultant FTEs:	Staff FTEs:
\$8,906	0.00	0.1

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Dell Optiplex GX620	167
Laptop workstations	Dell Latitude 6nn	78
Servers	Dell PowerEdge and (1 Compaq) MS Win2003	28
Other (where applicable):		
Routers	Cisco	11
Switches	Cisco	13
Firewalls	Cisco Pix 515e	1
Network printers	HP Color Laserjet 4500 and 4650	4
Workstation printers	HP Deskjets and Laserjets	121
Other	Fujitsu Scanner	2
	Network MFP – HP 4101	2
Wireless Devices	Blackberry	29
	Wireless Cards	14
		470

Capitalized Asset Value of IT Equipment:

Not Reported

General Age and Condition of Equipment:

Description of condition. New – 5 years. All equipment is in good condition

State of Georgia

Information Technology Expenditures Report

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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 Financial Aid and Educational Services for Georgians.

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.
 - Improve Customer Satisfaction with the services provided by GSFC.
 - Expand the Education and Career Planning Tools available through GAcollge411.
-

Agency IT Projects

- **PROJECT A:** Document Management System

Project Description and Benefit: Provide the infrastructure to automate the flow of paperwork throughout the organization, provide electronic storage and retrieval of images as well as electronic reporting.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$450,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$250,000	\$0	\$250,000

- **PROJECT B:** Upgrade Mitel to VOIP with integrated Voice Mail

Project Description and Benefit: Enhanced VOIP functions along with a new Voice Mail System.

Project Status	Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$30,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$30,000	\$0	\$30,000

- **PROJECT C:** Web Loan Servicing System

Project Description and Benefit: Replace the current Borrower Web Interface (BWI) tools from IFA with a more fully featured, easier to use, and more integrated loan servicing solution for our borrowers. Replace the current Loan Payment capability with a new module to speed the processing of payments and enhance borrower satisfaction with the payment process. Add enhanced customer service options such as email confirmations and alerts, along with customer feedback and survey opportunities.

Project Status	Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT D:** SURFER Enhancements

Project Description and Benefit: Project encompasses the development of a streamlined interface for the post secondary schools. An enhanced security module will also expand the security levels for access to this customer facing web application.

Project Status	RFP Not Needed Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$20,000	\$0	\$20,000

- **PROJECT E:** SSP Conversion

Project Description and Benefit: Moves FFEL disbursements to the Origination system and eliminates the duplicate processing and maintenance of data at Great Lakes and GSFC SSP. Reduces reconciliation required between GSFC and Great Lakes records . Reduces the scope of software supported within the SSP System at GSFC and standardizes GSFC Processing at Great Lakes. The reduction in support at Great Lakes reduces the annual system support costs significantly. Initial deployment completed in 4/1/08. Continue elimination of remaining SSP functions including Loan Consolidations and SCL Disbursements.

Project Status	Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$200,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$150,000	\$0	\$150,000

- **PROJECT F:** Customer Relationship Management System

Project Description and Benefit: Provide Enterprise Contact Management repository to assist Customer Service, Sales, & Marketing.

Project Status	Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$200,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$100,000	\$0	\$100,000

- **PROJECT G:** Transcript Exchange & New HOPE GPA

Project Description and Benefit: Define requirement, design, develop, and deploy the capability to capture transcripts at all 600 Georgia High Schools. Define the methodology, design, develop, test and implement the database and software to calculate the standard HOPE GPA as mandated by law for 2007 HOPE Awards.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$550,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$350,000	\$0	\$350,000

- **PROJECT H:** GAcollge411 Enhancements - Career Pathways Project

Project Description and Benefit: Expands GAcollge411 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 GAcollge411. 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.

Project Status	RFP needed Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$3,000,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$0	\$0	\$0

- **PROJECT I:** Human Resources and Administrative Improvements

Project Description and Benefit: Complete the development and deployment of the remaining modules of the new online Performance Management Systems. Redesign the internal IntraNet to integrate new HRB self system access for managers and staff.

Project Status	Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$100,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$25,000	\$0	\$25,000

Agency Major IT Accomplishments

- **SSP Conversion**

Designed, developed, and deployed enhancements to allow GSFC to move FFEL Loan Disbursements off SSP and onto the Great Lakes disbursement platform. An entirely new interface was developed to handle CAM (Common Account Maintenance) transaction from GOALS to IFA. Implemented on time with a \$500K saving to the agency from reduced annual license costs.

- **Statewide Transcript Exchange & HOPE GPA Deployment**

Completed 2007 HOPE GPA processing with 99.9% of statewide seniors calculated and verified Streamlined Transcript Exchange processing prior to 2008 HOPE GPA submissions. Introduced HOPE Progress Reports, a new HOPE GPA service for 9-11th grade students to see their progress toward HOPE eligibility. Completed 2008 HOPE GPA processing with 99.9% of statewide seniors calculated and verified. Created a XAP Bypass upload alternative to streamline the huge under class uploads directly to GSFC.

- **HOPE GPA Calculation Module**

Enhanced new GPA System to handle 9-11th grade GPAs and to handle legislative changes impacting GPA. Enhanced reports to high schools to allow access to prior year results.

- **SURFER Enhancements**

Designed and developed enhancements to the methodology to handle security access to SURFER, post secondary web application. Enhanced Security System provides administrative features and enhanced security authentication. Will deploy Enhanced Security System to SURFER and to High school STARS platforms in FY2009.

- **Scholarships & Grants (S&G) Databases**

Designed, developed, and implemented a number of post deployment changes for the new S&G system.

- **GAcollge411**

Added Transcript Exchange as another Counselor Center functionality handled through GAcollge411.

- **Virtual Server Deployment**

Deployed our first VMWare Server and moved nine previous Windows 2000 Servers application to it.

- **GSFC.org Redesign**

Completely redesigned the agency web site, GSFC.org with new content, look and feel, consistent with the GAcollge411 role.

- **Forbearance and Deferment Tracking Database**

Designed and developed new database of tools to assist tracking and approving students requests for deferments and forbearances. Specialized reports provided to assist tracking and research across multiple departments.

- **Human Resources and Administrative Tools**

Developed and deployed new internal Customer Service surveys to assess level of internal support provided. Designed and developed new Online Performance Management System replacing PMF paper process.

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	
	Total GSFC Personak Services for all Sub-accounts above	2,433,120
300	Personal Services	2,433,120
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage (GSFC G/L =61402)	757
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials (GSFC G/L =61401)	2,254
61403	Training received by GSFC	4,900
615000	Repairs & Maintenance (GSFC G/L =61501)	165
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 (GSFC G/L =61409)	3,130
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	1,044
640000	Travel	
740000	Depreciation	
62701	Registration Fees	7,874
62704	Training porvided by GSFC	2,907
62707	Misc. Expense	17
64601	Equipment purchase - Non Inv	580
301	Regular Operating Expense	23,628

Expenditures by Sub Class (continued)

64001	Travel- mileage	7,857
64002	Travel - Comm'l Transportation	1,101
64003	Travel - Meals & Lodging	5,042
64009	Travel - Miscellaneous	72
302	Travel	14,072
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-
713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
62520	GSFC IT Fixed asset depreciation expense	377,778
304	Equipment	377,778
814000	[IT Expenditure] Supplies and Materials	22,890
815000	[IT Expenditure] Repairs and Maintenance	189
81502	GSFA Repairs & Main-Main.	47,594
81503	GSFA Repairs & Main - Storage	26,663
81504	GSFA Repairs & Main - Network	7,021
81511	GSFA Repairs & Main - Server Syst	46,235
816000	[IT Expenditure] Equipment Under Capitalization Threshold	86,376
81601	GSFA Eq. Purch - Server Sys	25,702
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	
85200	GSFA IT prof / Tech Servs	1,714
85201	GSFA IT prof / Tech Servs	472,804
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	406
86301	GSFA Software Purch - Serv	18,750
86302	GSFA Software Purch - Mainframe	675
86304	GSFA Software Purch - Network	60,190
864000	[IT Expenditure] Software Maintenance and Support	900
86401	GSFA Software Maint - Serv	73,268
86402	GSFA Software Maint - Mainframe	287,002
86404	GSFA Software Maint - Network	29,170
305	Computer Charges	1,207,551

Expenditures by Sub Class (continued)

648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
81450	GSFA Telecom Supplies & Material	1,947
81505	GSFA Rep / Maint- Key Telep.	16,156
871001	Voice/Data Communication Services - GTA Computer Bill	18,412
871002	Voice/Data Communication Services - GTA Data Network Bil	1,425
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	37,941
872001	Voice/Data Communication Services - Wire/Cable	
872002	Voice/Data Communication Services - MPLS	
872003	Voice/Data Communication Services - Video	5,123
872004	Voice/Data Communication Services - Local Service	3,366
872005	Voice/Data Communication Services - Long Distance	2,417
872006	Voice/Data Communication Services - Voice Mail and Other V	49,856
872008	Voice/Data Communication Services - PBX	
872008	Voice/Data Communication Services - VOIP	
872009	Voice/Data Communication Services - Key System	3,314
872010	Voice/Data Communication Services - Mobile/Wireless	4,738
872011	Voice/Data Communication Services - Other	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	68,814
307	Telecommunications Total	106,755
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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
65374	GSFA Contracts - Xap corp.	858,737
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	858,737

Expenditures by Sub Class (continued)

750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
200	Bonds	-
847	Investment for Modernization	-
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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-

Expenditures by Sub Class (continued)

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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN G	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-
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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
TOTAL EXPENDITURES		5,021,640
State Funds		
Federal Funds		
Lottery Funds		2,050,958
Other Funds		2,970,681
Full Time Equivalent Positions		30
Full Time Equivalent Consultants		

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2008 Expenditures
IFA Loan Servicing		2	334,776
SSP Loan Processing		1	167,388
Document Management System		1	167,388
Web Application Development		3.5	585,858
Oracle Financials for Government		2	334,776
Interactive Voice Response (IVR)		0.5	83,694
HOPE Invoicing System		1	167,388
Scholarships & Grants System		4	669,552
Application Standardization System		2	334,776
Customer Relationship Management System		0.5	83,694
Georgia Mentor Site - GAcollege411		1.5	251,082
Transcript Exchange & HOPE GPA		5	836,940
TOTAL Applications Expenditures			4,017,312
TOTAL Applications Positions	0	24	
TOTAL Infrastructure Expenditures			1,004,328
TOTAL Infrastructure Positions	0	6	
TOTAL EXPENDITURES			5,021,640
TOTAL POSITIONS	0	30	

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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$334,776	0.00	2.00

Application B:

SSP LOAN PROCESSING

- **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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$167,388	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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$669,552	0.00	4.00

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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$167,388	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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$585,858	0.00	3.50

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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$334,776	0.00	2.00

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 services on basic Customer Contact information related to awards, application approvals, loan status as well as general information about GSFC Programs.
 - **Platform/Host:** Dell Servers
 - **Operating System:** Win2000
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$83,694	0.00	0.50

Application H:

HOPE INVOICING SYSTEM

- **Program or Sub-Program:** Unit B Programs-HOPE Scholarship Public Schools; HOPE Grant; HOPE GED; HOPE Private Colleges; HOPE Accel Program
- **Description of Application Function:**
Design and develop a process of controls that will allow for the confirmation of all HOPE eligible students and the proper disbursement and audit of all funds related to the HOPE Scholarship in the state of Georgia. Implement statewide.
 - **Platform/Host:** HP UNIX Server
 - **Operating System:** UNIX
 - **Database:** Oracle

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$167,388	0.00	1.00

Application I:

TRANSCRIPT EXCHANGE – HOPE 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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$836,940	0.00	5.00

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

Annual Volume:	Not Available
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Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$334,776	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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:
\$83,694	0.00	0.50

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

Annual Volume:	Not Available	
Unit of Measure:	Not Available	
FY 2008	Consultant FTEs:	Staff FTEs:

\$251,082	0.00	1.00
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Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe	IBM iSeries 810	1
Desktop workstations	Dell Optimum	215
Laptop workstations	Dell Inspiron	50
Servers	HP UNIX servers; Win2000 servers	35
Other (where applicable):	Interactive Voice Response System	1
Routers	Cisco	6
Switches	Summit	4
Firewalls	ISS	4
Network printers	HP LaserJet	15
Workstation printers	HP DeskJet	35
Plotters	HP	1
Scanners	Kodak	5
Other	Avaya Unix Server for Predictive Dialer	1
Wireless Devices	BlackBerry	20
		393

Capitalized Asset Value of IT Equipment:

\$826,000

General Age and Condition of Equipment:

Description of condition. Generally the equipment is much newer than it was 3 years ago. The iSeries, IVR, Document Scanners, plotter and Predictive Dialer are all new in the last 3 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 2008

For Period July 1, 2007 – June 30, 2008

**Office of Commissioner
of Insurance**

Georgia Office of Commissioner of Insurance

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

Agency Vision

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

Agency Mission

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

Agency Strategic Goals

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

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

Agency IT Projects

- **PROJECT A** Extinguisher Licensing and Permitting Application

Project Description and Benefit: The purpose of this application is to allow SFMO (Safety Fire Marshals Office) personnel to record, maintain and report Extinguisher Licensing application information, and store the associated documents electronically in a document repository. It will also allow for the printing of license and permit badges. In addition, records will be entered and maintained for corporations, business and technician entities. Historical data will also be captured.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B** Automation of Licensing and Permitting

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

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C** Industrial Loan Examinations

Project Description and Benefit: This project will allow the Industrial Loan Division's field personnel to capture their Examination information electronically and produce reports to be submitted to headquarters. In the near future, the capability to electronically transmit their Examinations information to headquarters will be available as well.

Project Status	Planning/Analysis/Design	
Project Priority	Low	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT D** Industrial Loan Weekly Examinations

Project Description and Benefit: This project will allow the Industrial Loan field personnel to capture their weekly reporting information electronically and generate the report to be sent to headquarters. This application has the additional benefit of helping the field personnel get familiar with using the Tablet PC in their day to day work as one of their business tools.

Project Status	RFP not needed. Planning/Analysis & Design. Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT E** IT Electronic Fund Transfer and Payment

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

Project Status	Planning/Analysis/Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT F** Re-Design OCI Web Site and Intranet

Project Description and Benefit: This project is designed to enhance the agency's capability to make information more available to the public and to provide greater access to services and educational materials offered by the agency to both web site visitors and internal personnel.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT G** Data Trend Analysis

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

Project Status	Not Reported	
Project Priority	Low	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	FY 2005 Total Funding
Not Reported	Not Reported	Not Reported

- **PROJECT H** Electronic Rate and Form Filing

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

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT I** Staff Adjuster on-line Registration and Invoicing

Project Description and Benefit: This application allows P&C Insurance Companies to register their staff adjusters on-line via the Insurance Department's web portal and provide verification as to the success of the registration process. Invoices are generated on a monthly basis for the registration maintenance.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT J** Electronic Inspection and Incident Reporting

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

Project Status	Planning/Analysis & Design	
Project Priority	Medium	
Lifetime Cost of Project	\$50,001-250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT K** Emergency Adjuster on-line Registration and Permitting

Project Description and Benefit: This application will allow Insurance companies to register their emergency adjusters on-line via the Insurance Department's web portal and provide verification as to the success of the registration process. This application will also consist of a VB.NET module that will allow the Director of the Agents Licensing Division to assign disaster permit numbers Insurance companies who in turn assign these permit numbers to their emergency adjusters should they need to work in a GEMA declared disaster site.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT L** Intranet HelpDesk System

Project Description and Benefit: This application will allow all personnel in the Insurance Department to submit a request for services to the appropriate person in the Computer Services and Information Technology Division and receive an email response when the request status changes.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT M** IL Quarterly and Annual Reports

Project Description and Benefit: Automating the Industrial Loan Quarterly and Annual Reports via the use of interactive PDFs with embedded calculations will allow the Industrial Loan Companies to go to the Insurance Department's web site, request the Quarterly (IL-12) or Annual (IL-7) report, fill it out and save it. The embedded calculations will prevent errors and allow for accurate forms to be submitted to the Industrial Loan Division.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT N** SFMO Fire Symposium System

Project Description and Benefit: This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds

Not Reported	Not Reported	Not Reported
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- **PROJECT O** Joint Fire Chief Symposium

Project Description and Benefit: This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT P** GAFC/GSFA Symposium

Project Description and Benefit: This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Q** MFH Training Registration System

Project Description and Benefit: This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds

Not Reported	Not Reported	Not Reported
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- **PROJECT R** Fraud and Arson Case Management System

Project Description and Benefit: Allow for the Enforcement Division to record and track cases for fraud and arson investigation, including investigator(s) assigned and other details pertaining to the case.

Project Status	Planning/Analysis/Design Construction/Implementation	
Project Priority	High	
Lifetime Cost of Project	\$50,001-250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT S** Premium Tax Interactive Forms

Project Description and Benefit: The development of three interactive PDF forms allows the Premium Tax Division to make available three separate, important forms for Insurance companies to use when filing their tax. These forms have embedded calculations and edits to prevent errors and "recycling" of the forms. This expedites and allows for more efficiency in processing the submitted forms.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT T** HAZMAT Inspection Form

Project Description and Benefit: The development of this interactive PDF form will allow the Hazardous Materials field personnel to utilize a new "tool" to help them complete their inspections using a "smart" form with edits. It will also allow them to utilize their Tablet PC to have the inspected company representative sign the forms using the stylus. This way the signatures are captured in a form that can be transmitted via email attachment instead of mailing them to headquarters, which allows for electronic storage of the inspection forms.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance
Project Priority	Low

Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT U** Automate Form A-713

Project Description and Benefit: Automating the building and parking security access form (A-713) allows the Personnel Division personnel to electronically generate the form, filling in information retrieved from the Personnel database, instead of manually filling out the form.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT V** Fire Symposium Web Service

Project Description and Benefit: Development of this web services allows the fire symposium registrants to register and pay their fees through the Georgia Fire Marshals Consortium web site and the information transmitted to the Insurance Department's SQL server for storage, analysis and reporting.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Low	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT W** Pearson Web Service

Project Description and Benefit: Development of this web service allows the Pearson Company (Previously Promissor) to verify the authenticity of an Insurance Agent's license number against the Insurance Department's database.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	

Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT X** PSC Web Service

Project Description and Benefit: This web service allows the Public Service Commission (PSC) to extract Insurance Company information nightly from the Insurance Department's database in order to verify whether or not a company actually exists and, if so, is the company in active or inactive status.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Y** SQL Server 2005

Project Description and Benefit: The purpose of this project was to upgrade our "third party" SQL server to SQL Server 2005. This server is used solely for third party software installations, including the new fraud and arson investigation database.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	Medium	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT Z** Regulation Web Site Postings

Project Description and Benefit: This web application allows the Administrative Procedures Division to post regulations and their status on the Insurance Department's web site.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	High	

Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT AA** Podcast Web Site Availability

Project Description and Benefit: This web application allows the Media Relations Division to post podcasts of the Commissioner's speeches or other important and relevant topics on the Insurance Department's web site.

Project Status	Planning/Analysis/Design Construction/Implementation Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT AB** Hosted Enterprise Wide Web-Based Application

Project Description and Benefit: The purpose of implementing an enterprise wide application is to ensure that all divisions are utilizing the same set of software modules to store, retrieve and report information from the same information repository. The same "look and feel" that each module of the application provides will lend itself to more efficient cross-training and less training time in general. It will also eliminate the need to maintain two master company databases, as is the case currently. It will allow for the Insurance regulation functions of the Insurance Department to achieve efficiencies.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$50,001 - \$250,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT AC** Document Management

Project Description and Benefit: The purpose of implementing a document management system was to create a high volume, high capacity document repository for agency documents. This VB.net application can be added to a variety of clients from windows based applications to web based applications.

Project Status	Complete/Maintenance	
Project Priority	High	

Lifetime Cost of Project	\$50,000 or less	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **Extinguisher Licensing and Permitting Application**

The project team has completed the functional design phase of the project and is currently in the detail design phase. Overlapping this detail design phase will be user testing, which began on 08/08/2008. Scheduled completion date is 10/01/2008, except for user documentation.

- **Automate Licensing – Permitting**

The Department has automated by outsourcing the Agents Licensing Renewal process and is on schedule to outsource both agency (01/01/2009) and agent (01/01/2010) initial licensing applications on-line.

- **Electronic Plan Submission - Review - Annotation and Approval**

Desktop architecture has been procured to facilitate the graphics and speed requirements of a CAD based review process. The entire engineering application is being reviewed. The department has not yet implemented this project.

- **Industrial Loan Examinations**

This project allows for the overlapping of the functional and detail design phases of development, which is the current status.

- **IT Electronic Fund Transfer and Payments**

Some funds are collected and payments are made through use of EFT. However, until a standard is adopted with respect to the use of credit cards and debit cards, payment by cash or check remains the primary payment method.

- **Industrial Loan Weekly Examinations**

This application was installed on 06/02/2008 and turned over to the end-user to use on their Tablet PCs.

- **Data and Trend Analysis**

The Department is in the process of re-engineering its data base architecture to a SQL standard. This transition is very time consuming and will require several years to fully transition. A number of conversions to SQL were accomplished and the process is on-going.

- **Electronic Rate and Form Filing**

The Department presently offers limited online filing capabilities and has re-engineered the in-house tracking and monitoring application for the Life and Health Division. The P&C Division has fully converted to NAICs "SERFF" and the Life and Health Division is in the process of doing so.

- **Re-Design OCI Web Site and Intranet**

The Intranet re-design was placed into production on 05/05/2008 and the web site on 07/16/2008. Of course there will always be "fine tuning" and on-going revisions as new information offerings and ideas become available.

- **Electronic Inspection and Incident Reporting - SFMO**

Tablet PCs have been procured and an electronic inspection reports have been developed for use in the field by various sub-divisions within the Safety Fire Division. Third party software is currently being evaluated.

- **Staff Adjuster on-line Registration and Invoicing**

This application was placed in production for registration on 11/28/2007 and for invoicing on 04/21/2008. Currently, only on-line registrations are accepted by the Agents Licensing Division. Also, Invoices have been generated and emailed to the appropriate company designee.

- **Emergency Adjuster on-line Registration and Permitting**

This application was placed in production on 11/28/2007. Companies have registered their emergency adjusters and the Agents. Licensing Division has assigned permit numbers to the companies who have requested them.

- **Intranet HelpDesk System**

This system was made available to employees in March to submit and track help desk tickets. To date, IT has resolved 962 help desk tickets using the new system.

- **IL Quarterly and Annual Reports**

This project will allow the Industrial Loan field personnel to capture their weekly reporting information electronically and generate the report to be sent to headquarters. This application has the additional benefit of helping the field personnel get familiar with using the Tablet PC in their day to day work as one of their business tools.

- **SFMO Fire Symposium System**

This system allows staff to register and track participation of student participation in agency sponsored training.

- **Joint Fire Chief Symposium**

This system allows staff to register and track participation of student participation in agency sponsored training.

- **GAFC/GSFA Symposium**

This system allows staff to register and track participation of student participation in agency sponsored training.

- **MFH Training Registration System**

This system allows staff to register and track participation of student participation in agency sponsored training.

- **Fraud and Arson Case Management System**

Implemented a COTS package that is used by law enforcement agencies throughout the country to track fraud and arson.

- **Premium Tax Interactive Forms**

Implemented to make the filing of premium taxes more efficient and easier to read. The form contains audit checks and calculations to help prevent filing errors. Forms were put in production on 3/14/08.

- **HAZMAT Inspection Form**

Tablet application developed for field personnel to complete while performing HazMat onsite inspections. Installed on 8/17/07.

- **Automate Form A-713**

Automated the form required by GBA for access control to parking facility and office locations. Installed on 11/28/07.

- **Fire Symposium Web Service**

Provides automated, secure access to agency data for 3rd parties.

- **Pearson Web Service**
Provides automated, secure access to agency data for 3rd parties.
- **PSC Web Service**
Provides automated, secure access to agency data for 3rd parties.
- **SQL Server 2005 Installation**
The installation of SQL 2005 was required as part of the Fraud and Arson Case Management solution.
- **Regulation Web Site Postings**
Allows the Administrative Procedure division to post proposed and adopted regulations along with hearing information.
- **Podcast Web Site Availability**
Enables the Department to publish podcasts via the web to help disseminate information to our customers.
- **Hosted Enterprise Wide Web-Based Application**
This project is currently in the procurement phase. More information will be provided once the contracts are signed.
- **Document Management System**
Implemented a flexible in-house document management structure that can be ported to windows and web based applications.

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	538,134
511000	Overtime	
512000	Permanent Hourly	
513000	Temporary Labor	55,763
	Fringe Benefits Allocation	
514000	F.I.C.A.	39,935
515000	Retirement	56,097
516000	Health Insurance	122,971
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	1,470
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	814,368
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	1,104
614000	Supplies & Materials	4,853
615000	Repairs & Maintenance	1,630
616000	Equipment on Inventory but not Capitalized	148
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	435
625000	Discounts Losts	
626000	Procurement Card Purchases	
627000	Other Operating Expense	135
640000	Travel	264
740000	Depreciation	
301	Regular Operating Expense	8,569
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	5,820
821000	Computer/Telecommunications Equipment	19,752
304	Equipment	25,572
814000	[IT Expenditure] Supplies and Materials	28,421
815000	[IT Expenditure] Repairs and Maintenance	1,340
816000	[IT Expenditure] Equipment Under Capitalization Threshold	161,320
819000	[IT Expenditure] Rents other than Real Estate	
823000	[IT Expenditure] Software (Capitalized)	250
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	20,387
864000	[IT Expenditure] Software Maintenance and Support	64,393
305	Computer Charges	276,111
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bi	42,467
871002	Voice/Data Communication Services - GTA Data Networ	320
871003	Voice/Data Communication Services - GTA Telecommur	140,460
871000	Voice / Data Communication Services (To pay GTA Invoice	183,246
872001	Voice/Data Communication Services - Wire/Cable	45
872002		
872003	Voice/Data Communication Services - MPLS	
872004	Voice/Data Communication Services - Video	
872005	Voice/Data Communication Services - Local Service	1,703
872006	Voice/Data Communication Services - Long Distance	5,595
872007	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
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	74,719
872012	Voice/Data Communication Services - Other	7,243
872000	Voice / Data Communication Services (Vendors OTHER TH	89,305
307	Telecommunications Total	272,551

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	44,104
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Comp	1,052
312	Contracts	45,156
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoice	-
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 and Other Voice Processing	
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	
872000	Voice / Data Communication Services (Vendors OTHER TH	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		1,442,328
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 2, Section B - Expenditures by Application

Application Name (include short name and/or Acronym)	Consultant FTE's	Position FTE's	FY 2007 Expenditures
Extinguisher Licensing and Permitting Application			
Automation of Licensing and Permitting			
Electronic Plan Submission, Review and Approval			
Industrial Loan Examinations			
IT Electronic Fund Transfer and Payment			
Industrial Loan Weekly Examinations			
Data and Trend Analysis			
Electronic Rate and Form Filing			
Re-Design OCI Web Site and Intranet			
Electronic Inspection and Incident Reporting - SFMO			
Staff Adjuster on-line Registration and Invoicing			
Emergency Adjuster on-line Registration and Permitting			
Intranet HelpDesk System			
IL Quarterly and Annual Reports			
SFMO Fire Symposium System			
Joint Fire Chief Symposium			
GAFC/GSFA Symposium			
MFH Training Registration System			
Fraud and Arson Case Management System			
Premium Tax Interactive Forms			
HAZMAT Inspection Form			
Automate Form A-713			
Fire Symposium Web Service			
Pearson Web Service			
PSC Web Service			
SQL Server 2005			
Regulation Web Site Postings			
Podcast Web Site Availability			
Hosted Enterprise Wide Web-Data Base Application			
Document Management System			
TOTAL Applications Expenditures			-
TOTAL Applications Positions	0	0	
TOTAL Infrastructure Expenditures			1,442,328.18
TOTAL Infrastructure Positions	0	0	
TOTAL EXPENDITURES			1,442,328.18
TOTAL POSITIONS	0	0	

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

EXTINGUISHER LICENSING AND PERMITTING APPLICATION

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
The purpose of this application is to allow SFMO (Safety Fire Marshals Office) personnel to record, maintain and report Extinguisher Licensing application information, and store the associated documents electronically in a document repository. It will also allow for the printing of license and permit badges. In addition, records will be entered and maintained for corporations, business and technician entities. Historical data will also be captured.
- **Platform/Host:** Client App
- **Operating System:** Windows
- **Database:** VB

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application B

AUTOMATION OF LICENSING AND PERMITTING

- **Program or Sub-Program:** Insurance & Safety Fire Regulation
- **Description of Application Function:**
This project is intended to make use of the internet to automate many Insurance Industry licensing and permitting activities. When completed, it should provide better service to the public, reduce paperwork, improve processing time and make the agency more accessible to the public. To date we have implemented web based renewals for the Agents Licensing Division. We will continue to work with the vendor to deliver more services via the web.
- **Platform/Host:** Web Server
- **Operating System:** Web Server
- **Database:** Oracle

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application C

ELECTRONIC PLAN SUBMISSION, REVIEW AND APPROVAL

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
 This project will allow the agency to receive, review and process architectural drawings using the internet. This should facilitate the timely processing of drawings. By reducing the amount of paper, it will also facilitate storage and retrieval of records.
 - **Platform/Host:** NT Server
 - **Operating System:** Windows Server
 - **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application D:

INDUSTRIAL LOAN EXAMINATIONS

- **Program or Sub-Program:** Industrial Loan
- **Description of Application Function:**
 This project will allow the Industrial Loan Division's field personnel to capture their Examination information electronically and produce reports to be submitted to headquarters. In the near future, the capability to electronically transmit their Examinations information to headquarters will be available as well.
 - **Platform/Host:** Client App
 - **Operating System:** Windows
 - **Database:** SQL/Access

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application E:

IT ELECTRONIC FUND TRANSFER AND PAYMENT

- **Program or Sub-Program:** Insurance & Safety Fire Regulation
- **Description of Application Function:**
 This project is designed to allow the agency to receive funds through a variety of electronic media to include wire transfers and credit cards. This will reduce the number of paper checks processed, improve processing time and eliminate many of the potential problems associated with paper processing.

- **Platform/Host:** Web Server
- **Operating System:** Web Server
- **Database:** ASP

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application F:

INDUSTRIAL LOAN WEEKLY EXAMINATIONS

- **Program or Sub-Program:** Industrial Loan
- **Description of Application Function:**
 This project will allow the Industrial Loan field personnel to capture their weekly reporting information electronically and generate the report to be sent to headquarters. This application has the additional benefit of helping the field personnel get familiar with using the Tablet PC in their day to day work as one of their business tools.

- **Platform/Host:** Client App
- **Operating System:** Windows
- **Database:** SQL/Access

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application G:

DATA AND TREND ANALYSIS

- **Program or Sub-Program:** Insurance & Safety Fire Regulation
- **Description of Application Function:**
 This project will allow the department to develop applications to extract and analyze data from its various data repositories. This will allow the agency to be more proactive in performing regulatory mandates.

- **Platform/Host:** NT Server
- **Operating System:** Windows Server
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application H:

ELECTRONIC RATE AND FORM FILING

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
 This project is part of the federal Gramm-Leach-Bliley initiatives. It will allow insurance companies to file requests for changes in rates or forms and to obtain approval for new offerings and products. Automation will result in more timely and expeditious reviews of various requests. To date, we have implemented P&C filings and Life Filings. We will complete Health filings in FY 09.
- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application I:

RE-DESIGN OCI WEB SITE AND INTRANET

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
- **Description of Application Function:**
 This project is designed to enhance the agency's capability to make information more available to the public and to provide greater access to services and educational materials offered by the agency to both web site visitors and internal personnel.
- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** ASP/.Net/AJAX

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application J:

ELECTRONIC INSPECTION AND INCIDENT REPORTING - SFMO

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
 This project is designed to provide remote field personnel having inspection and investigation responsibilities with access to server based information and applications to facilitate reporting and acceptance of requested and required

data from regulated entities. This project will also reduce the amount of paper processed and stored and provide more timely access to information.

- **Platform/Host:** PC Based
- **Operating System:** Windows
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application K:

STAFF ADJUSTER ON-LINE REGISTRATION AND INVOICING

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
 This application allows P&C Insurance Companies to register their staff adjusters on-line via the Insurance Department's web portal and provide verification as to the success of the registration process. Invoices are generated on a monthly basis for the registration maintenance.
- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** .Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application L:

EMERGENCY ADJUSTER ON-LINE REGISTRATION AND PERMITTING

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
 This application will allow Insurance companies to register their emergency adjusters on-line via the Insurance Department's web portal and provide verification as to the success of the registration process. This application will also consist of a VB.NET module that will allow the Director of the Agents Licensing Division to assign disaster permit numbers Insurance companies who in turn assign these permit numbers to their emergency adjusters should they need to work in a GEMA declared disaster site. This VB.NET module also allows the Director of the Agents Licensing Division to track payments received for invoices paid for regular staff adjuster registration.
- **Platform/Host:** Web Server

- **Operating System:** Windows Server
- **Database:** .Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application M:

INTRANET HELPDESK SYSTEM

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
- **Description of Application Function:**
 This application will allow all personnel in the Insurance Department to submit a request for services to the appropriate person in the Computer Services and Information Technology Division and receive an email response when the request status changes.
- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** ASP/.Net/AJAX

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application N:

IL QUARTERLY AND ANNUAL REPORTS

- **Program or Sub-Program:** Industrial Loan
- **Description of Application Function:**
 Automating the Industrial Loan Quarterly and Annual Reports via the use of interactive PDFs with embedded calculations will allow the Industrial Loan Companies to go to the Insurance Department's web site, request the Quarterly (IL-12) or Annual (IL-7) report, fill it out and save it. The embedded calculations will prevent errors and allow for accurate forms to be submitted to the Industrial Loan Division.
- **Platform/Host:** Client App
- **Operating System:** Windows
- **Database:** SQL/Access

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:

Not Reported	Not Reported	Not Reported
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Application O:

SFMO FIRE SYMPOSIUM SYSTEM

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
 This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.
 - **Platform/Host:** PC Based
 - **Operating System:** Windows
 - **Database:** Access

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application P:

JOINT FIRE CHIEF SYMPOSIUM

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
 This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.
 - **Platform/Host:** PC Based
 - **Operating System:** Windows
 - **Database:** Access

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application Q:

GAFC/GSFA SYMPOSIUM

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
 This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be

consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.

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

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application R:

MFH TRAINING REGISTRATION SYSTEM

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
This system will provide a portable means for registering attendees, printing ID, bar coded badges and tracking class attendance. The data will be consolidated on a server at the Insurance Department after the symposium for historical and reporting purposes.

- **Platform/Host:** PC Based
- **Operating System:** Windows
- **Database:** Access/SQL/VB.Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application R:

FRAUD AND ARSON CASE MANAGEMENT SYSTEM

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
- **Description of Application Function:**
Allow for the Enforcement Division to record and track cases for fraud and arson investigation, including investigator(s) assigned and other details pertaining to the case.

- **Platform/Host:** NT Server
- **Operating System:** Windows Server
- **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:

Not Reported	Not Reported	Not Reported
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Application S:

PREMIUM TAX INTERACTIVE FORMS

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
 The development of three interactive PDF forms allows the Premium Tax Division to make available three separate, important forms for Insurance companies to use when filing their tax. These forms have embedded calculations and edits to prevent errors and "recycling" of the forms. This expedites and allows for more efficiency in processing the submitted forms.
 - **Platform/Host:** Web Server
 - **Operating System:** Adobe PDF
 - **Database:** N/A

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application T:

HAZMAT INSPECTION FORM

- **Program or Sub-Program:** Safety Fire
- **Description of Application Function:**
 The development of this interactive PDF form will allow the Hazardous Materials field personnel to utilize a new "tool" to help them complete their inspections using a "smart" form with edits. It will also allow them to utilize their Tablet PC to have the inspected company representative sign the forms using the stylus. This way the signatures are captured in a form that can be transmitted via email attachment instead of mailing them to headquarters, which allows for electronic storage of the inspection forms.
 - **Platform/Host:** PC Based
 - **Operating System:** Windows
 - **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application U:

AUTOMATE FORM A-713

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan

- **Description of Application Function:**

Automating the building and parking security access form (A-713) allows the Personnel Division personnel to electronically generate the form, filling in information retrieved from the Personnel database, instead of manually filling out the form.

- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** ASP.Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application V:

FIRE SYMPOSIUM WEB SERVICE

- **Program or Sub-Program:** Safety Fire

- **Description of Application Function:**

Development of this web services allows the fire symposium registrants to register and pay their fees through the Georgia Fire Marshals Consortium web site and the information transmitted to the Insurance Department's SQL server for storage, analysis and reporting.

- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** ASP.Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application W:

PEARSON WEB SERVICE

- **Program or Sub-Program:** Insurance Regulation

- **Description of Application Function:**

Development of this web service allows the Pearson Company (Previously Promissor) to verify the authenticity of an Insurance Agent's license number against the Insurance Department's database.

- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** ASP.Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application X:

PSC WEB SERVICE

- **Program or Sub-Program:** Insurance Regulation
- **Description of Application Function:**
 This web service allows the Public Service Commission (PSC) to extract Insurance Company information nightly from the Insurance Department's database in order to verify whether or not a company actually exists and, if so, is the company in active or inactive status.
 - **Platform/Host:** Web Server
 - **Operating System:** Windows Server
 - **Database:** ASP.Net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application Y:

SQL SERVER 2005

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
- **Description of Application Function:**
 The purpose of this project was to upgrade our "third party" SQL server to SQL Server 2005. This server is used solely for third party software installations, including the new fraud and arson investigation database.
 - **Platform/Host:** NT Server
 - **Operating System:** Windows Server
 - **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application Z:

REGULATION WEB SITE POSTINGS

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
- **Description of Application Function:**

This web application allows the Administrative Procedures Division to post regulations and their status on the Insurance Department's web site.

- **Platform/Host:** Web Server
- **Operating System:** Windows Server
- **Database:** Asp.net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application AA:

PODCAST WEB SITE AVAILABILITY

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
 - **Description of Application Function:**
 This web application allows the Media Relations Division to post podcasts of the Commissioner's speeches or other important and relevant topics on the Insurance Department's web site.
- **Platform/Host:** Web Server
 - **Operating System:** Windows Server
 - **Database:** Asp.net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application AB:

HOSTED ENTERPRISE WIDE WEB-DATA BASE APPLICATION

- **Program or Sub-Program:** Insurance Regulation
 - **Description of Application Function:**
 The purpose of implementing an enterprise wide application is to ensure that all divisions are utilizing the same set of software modules to store, retrieve and report information from the same information repository. The same "look and feel" that each module of the application provides will lend itself to more efficient cross-training and less training time in general. It will also eliminate the need to maintain two master company databases, as is the case currently. It will allow for the Insurance regulation functions of the Insurance Department to achieve efficiencies.
- **Platform/Host:** Web Server
 - **Operating System:** Windows Server
 - **Database:** SQL

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Application AC:

DOCUMENT MANAGEMENT SYSTEM

- **Program or Sub-Program:** Insurance/Safety Fire/ Industrial Loan
- **Description of Application Function:**
 The purpose of implementing a document management system was to create a high volume, high capacity document repository for agency documents. This VB.net application can be added to a variety of clients from windows based applications to web based applications.
 - **Platform/Host:** Web Server
 - **Operating System:** Windows Server
 - **Database:** SQL/VB.net

Annual Volume:	Not Reported	
Unit of Measure:	Not Reported	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		182
Laptop workstations		16
Servers		15
Other (where applicable):		
Routers		1
Switches		17
Firewalls		3
Network printers		19
Workstation printers		105
Plotters		1
Scanners		14
Other	Tablet PCs	137
	Tape Backup	1
	Projectors	4
	Search Device	1
	UPS	4
	Storage	2
Wireless		6
Total		528

Capitalized Asset Value of IT Equipment:

\$738,200

General Age and Condition of Equipment: Description of condition. 2.5 Years, Excellent

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008

For Period July 1, 2007 – June 30, 2008



**Georgia Forestry
Commission**

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

Agency Vision

The Georgia Forestry Commission will ensure: “Healthy, sustainable forest providing clean air, clean water, and abundant products for future generations.”

Agency Mission

To provide leadership, service, and education in the protection and conservation of Georgia’s forest resources.

Agency Strategic Goals

Not Reported

Agency IT Projects

- **PROJECT A:** VHF Communication Tower Replacement

Project Description and Benefit: Tower was damaged and aged forced replacement.

Project Status	Complete/Maintenance	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$536,230	\$0	\$536,230

- **PROJECT B:** County unit PC and Printer Replacement

Project Description and Benefit: Replace pc and printers that were 6 years old.

Project Status	Complete/Maintenance
-----------------------	----------------------

Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$191,065	\$191,065	\$0

- **PROJECT C:** Forest Management GPS unit upgrades

Project Description and Benefit: GIS and GPS worked performed by field foresters.

Project Status	Complete/Maintenance	
Project Priority	Not Reported	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
\$285,000	\$0	\$285,000

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	254,920
511000	Overtime	40,081
512000	Permanent Hourly	
513000	Temporary Labor	5,080
	Fringe Benefits Allocation	
514000	F.I.C.A.	21,116
515000	Retirement	26,538
516000	Health Insurance	48,859
518000	Unemployment Insurance	
519000	Workers' Compensation	
520000	Merit System Assessments	
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	396,593
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	
612000	Motor Vehicle Expenses	5,116
613000	Publications, Printing and Media	
614000	Supplies & Materials	385,355
615000	Repairs & Maintenance	1,665
616000	Equipment on Inventory but not Capitalized	120,772
617000	Water & Sewer	
618000	Energy	
619000	Rents Other than Real Estate	3,507
620000	Insurance & Bonding	
621000	Bad Debt Expense	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	760
640000	Travel	1,290
740000	Depreciation	
301	Regular Operating Expense	518,465
722000	Motor Vehicle	
303	Motor Vehicle Purchases	-

Expenditures by Sub Class (continued)

713000	Capital Lease/Installment Purchase - Principal Pmts	
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	-
814000	[IT Expenditure] Supplies and Materials	267,358
815000	[IT Expenditure] Repairs and Maintenance	181,765
816000	[IT Expenditure] Equipment Under Capitalization Threshold	243,065
819000	[IT Expenditure] Rents other than Real Estate	2,844
823000	[IT Expenditure] Software (Capitalized)	5,556
862000	[IT Expenditure] Computer Billings (Other Than GTA)	
863000	[IT Expenditure] Software (Not Capitalized)	70,046
864000	[IT Expenditure] Software Maintenance and Support	87,751
305	Computer Charges	858,385
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	63,814.00
871002	Voice/Data Communication Services - GTA Data Network Bil	67,307.66
871003	Voice/Data Communication Services - GTA Telecommunicati	118,399.50
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	249,521
872001	Voice/Data Communication Services - Wire/Cable	29.95
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	5,645.43
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	8,639.52
872011	Voice/Data Communication Services - Other	51,960.90
872000	Voice / Data Communication Services (Vendors OTHER THAN C	66,276
307	Telecommunications Total	315,797

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
872001	Voice/Data Communication Services - Wire/Cable	30
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	5,645
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	8,640
872011	Voice/Data Communication Services - Other	51,961
872000	Voice / Data Communication Services (Vendors OTHER THAN C	66,276
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	66,276

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		2,155,516
State Funds		
Federal Funds		
Other Funds		
Full Time Equivalent Positions		
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

GFC INTRANET

- **Program or Sub-Program:** Administration, Protection, Reforestation, Management
- **Description of Application Function:**
Seedling sales, fire protection services tracking and boiling, fire activity recording and statistical tracking and forest management services tracking.
 - **Platform/Host:** MS IIS/Cold Fusion
 - **Operating System:** Windows
 - **Database:** SQL

Annual Volume:	600,000/481,000/41,000	
Unit of Measure:	Trees sold/permits issued/,piles of plowing	
FY 2008	Consultant FTEs:	Staff FTEs:
Not Reported	0	1.50

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations		220
Laptop workstations		305
Servers		27
Other (where applicable):		
Routers		20
Switches		30
Firewalls		3
Network printers		50
Workstation printers		50
Scanners		
Monitor		
Plotters		13
		1243

Capitalized Asset Value of IT Equipment:

\$1,272,000

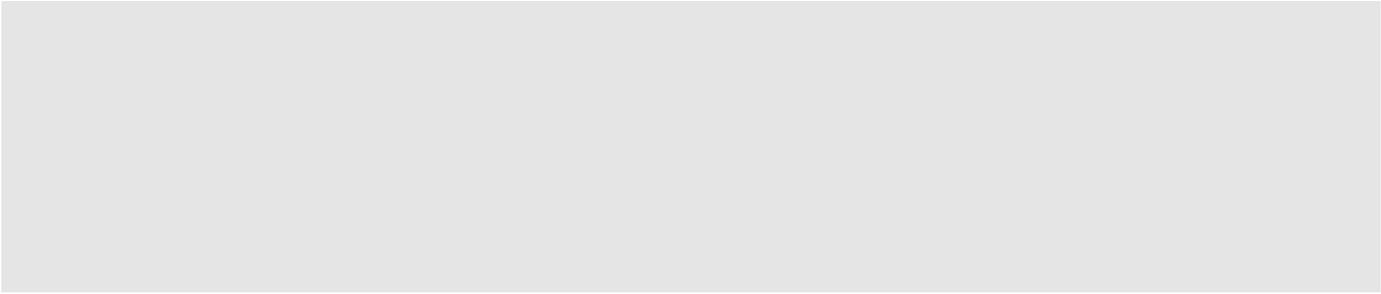
General Age and Condition of Equipment:

<p><u>Description of condition.</u> Not Reported.</p>

State of Georgia

Information Technology Expenditures Report

Fiscal Year 2008
For Period July 1, 2007 – June 30, 2008



**Georgia Peace Officer
Standards and Training
Council**

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

Agency Vision

It is the vision of the Georgia Peace Officer Standards and Training Council that through its efforts in establishing and implementing high standards, development and facilitation of contemporary training curricula and programs, and an effective regulatory process in criminal justice professions, Georgia will have the best public protection in the nation.

Agency Mission

It is the mission of the Georgia Peace Officer Standards and Training Council (P.O.S.T.) to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

Agency Strategic Goals

- Create an internal culture of excellence, translating into an external reputation for exceptional customer service.
- Provide an effective regulatory process for peace officers and criminal justice professionals.
- Ensure training and standards for peace officers and criminal justice professionals are consistent with best practices in those areas.
- Make access to POST services easier for peace officers, criminal justice professionals, and the general public.

Agency IT Projects

- **PROJECT A:** New Database/Application System

Project Description and Benefit: The new system will allow for better management of agency data, as well as greater ease in processing applications (which will be done through an online portal).

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT B:** New Website with additional functionality

Project Description and Benefit: Makes fulfilling POST requirements easier and provides better access to information.

Project Status	Planning/Analysis/Design	
Project Priority	High	
Lifetime Cost of Project	\$10,000	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT C:** Customer Satisfaction Survey

Project Description and Benefit: Allows customers to provide feedback to agency, which will provide ideas for the agency to implement on behalf of the customer.

Project Status	Will Not Need RFP	
Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

- **PROJECT D:** HelpDesk

Project Description and Benefit: POST would like to have either a phone-based and/or web-based 'help-desk' in an effort to centralize and expedite questions and answers. This will allow inquiries to be answered more efficiently and time is opened-up for staff to more quickly process applications/paperwork.

Project Status	Will Need RFP
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Project Priority	Medium	
Lifetime Cost of Project	Not Reported	
FY 2008 Total Funding	State Funds	Federal/Other Funds
Not Reported	Not Reported	Not Reported

Agency Major IT Accomplishments

- **New Database/Application System**

Secured a vendor and began preliminary development.

- **Online Applications**

Certification applications can now be completed in Microsoft Word or Adobe Acrobat formats.

- **E-Mail Notification System**

Created system that will notify individual officers and agencies they are missing finger print results needed for certification.

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	95,122
511000	Overtime	-
512000	Permanent Hourly	-
513000	Temporary Labor	-
	Fringe Benefits Allocation	-
514000	F.I.C.A.	6,866
515000	Retirement	9,796
516000	Health Insurance	20,732
518000	Unemployment Insurance	139
519000	Workers' Compensation	1,313
520000	Merit System Assessments	299
598000	Pay for Performance	
599000	Lapse	
300	Personal Services	134,267
610000	Cost of Goods Sold/Purchases for Resale	
611000	Postage	1,716
612000	Motor Vehicle Expenses	
613000	Publications, Printing and Media	
614000	Supplies & Materials	
615000	Repairs & Maintenance	741
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 Lost	
626000	Procurement Card Purchases	
627000	Other Operating Expense	
640000	Travel	
740000	Depreciation	
301	Regular Operating Expense	2,457

Expenditures by Sub Class (continued)

722000	Motor Vehicle	
303	Motor Vehicle Purchases	-
713000	Capital Lease/Installment Purchase - Principal Pmts	11,574
716000	Capital Lease/Installment Purchase - Interest Pmts	
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
304	Equipment	11,574
814000	[IT Expenditure] Supplies and Materials	846
815000	[IT Expenditure] Repairs and Maintenance	
816000	[IT Expenditure] Equipment Under Capitalization Threshold	8,248
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	2,480
305	Computer Charges	11,574
648000	Real Estate Rentals	
680000	Authority Lease Rentals	
848000	[IT Expenditure] Real Estate Rentals	
306	Real Estate Rentals	-
871001	Voice/Data Communication Services - GTA Computer Bill	
871002	Voice/Data Communication Services - GTA Data Network Bil	3,523
871003	Voice/Data Communication Services - GTA Telecommunicati	9,224
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	12,747
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	3,774
872005	Voice/Data Communication Services - Long Distance	
872006	Voice/Data Communication Services - Voice Mail and Other Voice Processing	
872008	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	3,824
872011	Voice/Data Communication Services - Other	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	7,598
307	Telecommunications Total	20,345

Expenditures by Sub Class (continued)

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	
309	Capital Outlay	-
651000	Professional Services	
652000	Professional Services - Expenses	
653000	Contracts	
654000	Contracts - State Organizations	
851000	[IT Expenditure] Professional/Technical Services - Computer/IT	
852000	[IT Expenditure] Professional/Technical Services - Computer/IT Expenses	
312	Contracts	-
750000	Transfers Out	
314	Transfers	-
690000	Direct Benefits	
695000	Pension Benefits	
696000	Refund of Pension Contributions	
705000	Tuition and Scholarships	
707000	Grants	
315	Grants	-
SPECIAL LINE ITEM EXPENDITURES		
200	Bonds	-
847	Investment for Modernization	-

Expenditures by Sub Class (continued)

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 Bill	
871002	Voice/Data Communication Services - GTA Data Network Bill	
871003	Voice/Data Communication Services - GTA Telecommunications Bill	
871000	Voice / Data Communication Services (To pay GTA Invoices) Sub	-
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 and Other Voice Processing	
872008	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	
872000	Voice / Data Communication Services (Vendors OTHER THAN C	-
720000	Equipment (over \$5,000)	
821000	Computer/Telecommunications Equipment	
885	Operating Expenses Colleges	-

Expenditures by Sub Class (continued)

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	
863000	[IT Expenditure] Software (Not Capitalized)	
871001	Voice/Data Communication Services - GTA Computer Bill	
872000	Voice / Data Communication Services (Vendors OTHER THAN GTA)	
889	Quickstart	-
000	Other	-
000	Other	-
000	Other	-
TOTAL EXPENDITURES		180,217
State Funds		170,188
Federal Funds		
Other Funds		7,653
Full Time Equivalent Positions		2.1
Full Time Equivalent Consultants		

Chapter 3 – Applications Profile

(Program, Function, Business Impact, etc.)

Application A:

OFFICER RECORDS DATABASE

- **Program or Sub-Program:** GA Peace Officer Standards and Training Council
- **Description of Application Function:**
Database that keeps a record of vital information on peace officers and law enforcement professionals and allows agency to track their certification level. The application is the primary IT tool that allows the agency to carry out its mission.
 - **Platform/Host:** Linux
 - **Operating System:** Red Hat
 - **Database:** Clipper

Annual Volume:	Number of records created, number of reports run	
Unit of Measure:	unique records, reports	
FY 2008	Consultant FTEs:	Staff FTEs:
\$25,994	Not Reported	Not Reported

Application B:

OFFICER RECORDS DATABASE

- **Program or Sub-Program:** GA Peace Officer Standards and Training Council
- **Description of Application Function:**
Database that keeps a record of vital information on peace officers and law enforcement professionals and allows agency to track their certification level. The application is the primary IT tool that allows the agency to carry out its mission.
 - **Platform/Host:** Linux
 - **Operating System:** Red Hat
 - **Database:** Clipper

Annual Volume:	Number of Files Created, Number of Files Being Worked On at a time	
Unit of Measure:	unique files	
FY 2008	Consultant FTEs:	Staff FTEs:
\$4,298	Not Reported	Not Reported

Chapter 4 - Inventory & Capitalized Assets

ITEM	DESCRIPTION	QUANTITY
Mainframe		
Desktop workstations	Compaq (26), HP(5)	31
Laptop workstations	Gateway M255-E (20), Gateway M280-E (11)	31
Servers	E-mail, FTP, Snap, etc.	10
Other (where applicable):		
Routers	Cisco 2600 (1)	1
Switches	Ethernet Switches	3
Firewalls	Cisco	2
Network printers	HP Color Laser Jet 4700	1
Workstation printers	HP Laser Jet 2200D (10), Canon (2), Other (9)	21
Other	Scanmark ES2260 Optical Reader,	1
	Scantron Optical Document Reader	1
	HP MP 2210 Digital Projector	1
Scanners	Kodak High Density (12), Canon Desk Scan (8)	20
Wireless Devices	Cell Phones (9), Blackberries (2)	11
		134

Capitalized Asset Value of IT Equipment:

\$ 23,190

General Age and Condition of Equipment:

Description of condition. 2-3 years old, generally good condition.