

SUPPORT SYSTEM

TECHNOLOGY

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PROJECT SCOPE/DISCRPTION: The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department.

PROJECT JUSTIFICATION: These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007-2009
New and Existing Initiatives and Support					
C/S Network Environment		\$100.0		\$100.0	\$100.0
Data Access (Cognos)				100.0	100.0
Enterprise Application Integration	\$200.0	200.0	\$200.0	200.0	300.0
Enterprise Backup (Disaster Recovery)					50.0
Enterprise Database Support	420.0	345.0	200.0	200.0	600.0
Maintenance Management	250.0				
PHRST Data Integration	100.0	100.0	100.0	50.0	150.0
Toll System	100.0				
VAX System Application Support	300.0	300.0	300.0	150.0	
TOTAL New and Existing Initiatives and Support	1,370.0	1,045.0	800.0	800.0	1,300.0
VAX Migration					
VAX Construction Estimating and Costing		500.0	200.0		
VAX Migration – Misc. Application	200.0	450.0			
TOTAL VAX Migration	200.0	950.0	200.0		
DTC PeopleSoft Initiative					
DTC Financials	400.0	820.0	400.0	400.0	1,200.0
DTC HR	400.0	300.0	800.0	300.0	900.0
TOTAL DTC PeopleSoft Initiative	800.0	1,120.0	1,200.0	700.0	2,100.0
Web Development Initiative					
Field Data Collection					
Web Based Internal Communications			250.0		
Web Development	700.0	700.0	700.0	700.0	1,500.0
TOTAL Web Initiative	700.0	700.0	950.0	700.0	1,500.0

TECHNOLOGY (CONTINUED)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007- 2009
GIS Standardization and Integration					
GIS Systems Integration	500.0	400.0	350.0	300.0	900.0
GIS Web Development	200.0	250.0	300.0	350.0	1,200.0
Orthophotography					
Safety Data Management	100.0				
TOTAL GIS Standardization	800.0	650.0	650.0	650.0	2,100.0
Future Initiatives					
CADD	150.0		50.0	100.0	100.0
Desktop Environment					725.0
Management & Security (Enterprise Mgmt.)			150.0	150.0	
Marts/Warehouse (DB Servers)				500.0	
Trapeze	250.0		100.0		100.0
TOTAL Future Initiatives	400.0		300.0	750.0	925.0
DMV Initiatives		500.0	500.0	500.0	\$1,500.0
Contingency and Technology Replacement	895.0	385.0	900.0	1,400.0	7,075.0
TOTAL	\$5,165.0	\$5,350.0	\$5,500.0	\$5,500.0	\$16,500.0

County: Statewide
Municipality:
Funding Program: Support System - Technology
Functional Category: Management
Representative District: Statewide
Senatorial District: Statewide

TECHNOLOGY (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/03	Expended as of 06/30/03	Committed Unexpended as of 06/30/03	Authorization Available
Technology		\$ 5,350.0						
Prior Years	State			\$ 6,636.0	\$ 6,636.0	\$ 6,636.0	\$ 0.0	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 5,350.0	\$ 5,165.0	\$ 1,518.5	\$ 215.1	\$ 1,303.4	\$ 3,646.5
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Authorized	State			\$ 5,350.0				\$ 8,996.5
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 5,500.0				\$ 14,496.5
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 5,500.0				\$ 19,996.5
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 16,500.0				\$ 36,496.5
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 44,651.0	\$ 8,154.5			\$ 36,496.5
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 5,350.0	\$ 5,350.0	\$ 44,651.0	\$ 8,154.5	\$ 6,851.1	\$ 1,303.4	\$ 36,496.5

TECHNOLOGY (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Technology									
22-500-11 17, 18, 19 &50 99-500-11	New and Existing Initiative and Support	PRO, MGT,DEV	100% ST	\$ 6,810.0	\$ 1,495.0	\$ 1,370.0	\$ 1,045.0	\$ 800.0	\$ 800.0	\$ 1,300.0
22-500-17	DeLDOT VAX Migration and DTC PeopleSoft	PRO, MGT,DEV	100% ST	8,755.0	1,485.0	1,000.0	2,070.0	1,400.0	700.0	2,100.0
22-500-17	Web Initiative	PRO, MGT,DEV	100% ST	5,581.0	1,031.0	700.0	700.0	950.0	700.0	1,500.0
22-500-18 22-500-40	GIS Standardization	PRO, MGT,DEV	100% ST	5,625.0	775.0	800.0	650.0	650.0	650.0	2,100.0
22-500-13 18 & 19	Future Initiatives	PRO, MGT,DEV	100% ST	2,635.0	260.0	400.0	0.0	300.0	750.0	925.0
	Contingency for Division of Motor Vehicles (DMV) Initiatives	PRO, MGT,DEV	100% ST	3,000.0	0.0	0.0	500.0	500.0	500.0	1,500.0
22-500-17 18,19,&50	Contingency and Technology Replacement	PRO, MGT,DEV	100% ST	12,245.0	1,590.0	895.0	385.0	900.0	1,400.0	7,075.0
	Total All Funds			\$ 44,651.0	\$ 6,636.0	\$ 5,165.0	\$ 5,350.0	\$ 5,500.0	\$ 5,500.0	\$ 16,500.0