

SUPPORT SYSTEM

TECHNOLOGY

TECHNOLOGY

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 2004	FY 2005	FY 2006	FY 2007	FY 2008-2010
New and Existing Initiatives and Support					
Data Access (Cognos)		\$100.0	\$50.0	\$50.0	\$150.0
DelTrac Technology Support		200.0	200.0	200.0	
Enterprise Application Integration	\$200.0	100.0	100.0	100.0	150.0
Enterprise Document Management			250.0	250.0	100.0
Enterprise Database Support	345.0	345.0	345.0	345.0	1,035.0
Maintenance Management System		100.0	50.0		
PHRST Data Integration	100.0	100.0	50.0		
Trapeze		300.0			100.0
VAX System and Application Support	300.0	300.0	150.0		
TOTAL New and Existing Initiatives and Support	945.0	1,545.0	1,195.0	945.0	1,435.0
DelDOT VAX Migration and DTC PeopleSoft					
DTC Financials	320.0	650.0	150.0	150.0	950.0
DTC HR	300.0	250.0	250.0	250.0	1,250.0
VAX Construction Estimating and Costing	500.0	200.0			
VAX Migration – Miscellaneous Applications	450.0	250.0			
TOTAL DelDOT VAX Migration & DTC PeopleSoft	1,570.0	1,350.0	400.0	400.0	2,200.0
Web Initiative					
Web Based Kiosks	50.0	50.0	150.0		
Web Development	700.0	700.0	700.0	700.0	1,500.0
TOTAL Web Initiative	750.0	750.0	850.0	700.0	1,500.0

TECHNOLOGY (CONTINUED)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008-2010
GIS Standardization					
GIS Development	250.0	325.0	325.0	350.0	1,050.0
GIS Systems Integration	400.0	450.0	300.0	300.0	900.0
TOTAL GIS Standardization	650.0	775.0	625.0	650.0	1,950.0
Future Initiatives					
C/S Network Environment	100.0		100.0		200.0
Client/Server Application Support			325.0	325.0	975.0
Desktop Environment Operating System & Office				725.0	
Marts/Warehouse (DB Servers)			500.0		
Orthophotography				200.0	
TOTAL Future Initiatives	100.0	0.0	925.0	1,250.0	1,175.0
DMV Initiatives	500.0	500.0	500.0	500.0	1,500.0
Contingency and Technology Replacement	835.0	350.0	505.0	805.0	5,240.0
TOTAL	\$5,350.0	\$5,270.0	\$5,000.0	\$5,250.0	15,000.0

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 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Technology		\$ 53,396.7						
Prior Years	State			\$ 17,526.7	\$ 17,526.7	\$ 14,754.0	\$ 2,772.7	\$ 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 2004	State		\$ 53,396.7	\$ 5,350.0	\$ 4,770.4	\$ 0.0	\$ 4,770.4	\$ 579.6
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 5,270.0				\$ 5,849.6
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 5,000.0				\$ 10,849.6
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 5,250.0				\$ 16,099.6
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 15,000.0				\$ 31,099.6
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 53,396.7	\$ 22,297.1			\$ 31,099.6
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 53,396.7	\$ 53,396.7	\$ 53,396.7	\$ 22,297.1	\$ 14,754.0	\$ 7,543.1	\$ 31,099.6

TECHNOLOGY (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Technology									
22-500-11 22-500-17 22-500-18 22-500-19 22-500-50 99-500-11	New and Existing Initiative and Support	PRO, MGT, DEV	100% ST	\$ 9,535.7	\$ 8,590.7	\$ 945.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	New and Existing Initiatives - Projects	PRO, MGT, DEV	100% ST	1,400.0	0.0	0.0	500.0	350.0	300.0	250.0
	Existing Initiatives - Support	PRO, MGT, DEV	100% ST	3,720.0	0.0	0.0	1,045.0	845.0	645.0	1,185.0
22-500-17	DelDOT VAX Migration and DTC PeopleSoft	PRO, MGT, DEV	100% ST	4,055.0	2,485.0	1,570.0	0.0	0.0	0.0	0.0
	DTC Peoplesoft - Support	PRO, MGT, DEV	100% ST	3,900.0	0.0	0.0	900.0	400.0	400.0	2,200.0
	VAX Migration Initiative	PRO, MGT, DEV	100% ST	450.0	0.0	0.0	450.0	0.0	0.0	0.0
22-500-17	Web Initiative	PRO, MGT, DEV	100% ST	6,281.0	1,731.0	750.0	750.0	850.0	700.0	1,500.0
22-500-18 22-500-40	GIS Standardization	PRO, MGT, DEV	100% ST	6,225.0	1,575.0	650.0	775.0	625.0	650.0	1,950.0
	Division of Motor Vehicle (Hardware / Software)	PRO, MGT, DEV	100% ST	3,500.0	0.0	500.0	500.0	500.0	500.0	1,500.0

TECHNOLOGY (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Technology (Continued)									
22-500-13 22-500-18 22-500-19	Future Initiatives	PRO, MGT, DEV	100% ST	4,110.0	660.0	100.0	0.0	925.0	1,250.0	1,175.0
22-500-17 22-500-18 22-500-19 22-500-50	Technology Replacement	PRO, MGT, DEV	100% ST	9,310.0	2,485.0	450.0	350.0	505.0	805.0	4,715.0
	Contingency	PRO, MGT, DEV	100% ST	910.0	0.0	385.0	0.0	0.0	0.0	525.0
	Total All Funds			\$ 53,396.7	\$ 17,526.7	\$ 5,350.0	\$ 5,270.0	\$ 5,000.0	\$ 5,250.0	\$ 15,000.0