

# *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.

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009-2011</b>
Active Directory Migration	\$0.0	\$306.0	\$0.0	\$0.0	\$0.0
Division of Motor Vehicle (Hardware / Software)	500.0	500.0	500.0	500.0	1,500.0
DTC PeopleSoft Support	900.0	475.0	475.0	975.0	2,925.0
Future Initiatives	0.0	0.0	265.0	660.0	1,980.0
GIS Standardization	775.0	775.0	650.0	650.0	1,950.0
Maintenance Contracts	0.0	877.7	0.0	0.0	0.0
New and Existing Initiatives and Support					
Projects	500.0	1,325.0	1,385.0	1,085.0	3,255.0
Support	1,045.0	2,345.0	2,345.0	2,195.0	6,585.0
Orthophotography	0.0	0.0	200.0	0.0	0.0
Technology Replacement	350.0	0.0	0.0	500.0	1,500.0
Telephone Upgrades	0.0	200.0	200.0	100.0	300.0
VAX Migration	450.0	250.0	0.0	0.0	0.0
Web Development Initiative	750.0	1,250.0	1,250.0	950.0	2,850.0
Contingency	0.0	200.0	200.0	200.0	600.0
<b>TOTALS</b>	<b>\$5,270.0</b>	<b>\$8,503.7</b>	<b>\$7,470.0</b>	<b>\$7,815.0</b>	<b>\$23,445.0</b>

**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 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Technology		\$ 75,380.4						
Prior Years	State			\$ 22,876.7	\$ 22,876.7	\$ 19,512.4	\$ 3,364.3	\$ 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 2005	State		\$ 75,380.4	\$ 5,270.0	\$ 4,814.0	\$ 0.0	\$ 4,814.0	\$ 456.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 8,503.7				\$ 8,959.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 7,470.0				\$ 16,429.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 7,815.0				\$ 24,244.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 23,445.0				\$ 47,689.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 75,380.4	\$ 27,690.7			\$ 47,689.7
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 75,380.4	\$ 75,380.4	\$ 75,380.4	\$ 27,690.7	\$ 19,512.4	\$ 8,178.3	\$ 47,689.7

**TECHNOLOGY (CONTINUED)****PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	<b>Technology</b>									
	Active Directory Migration	MGT	100% ST	\$ 306.0	\$ 0.0	\$ 0.0	\$ 306.0	\$ 0.0	\$ 0.0	\$ 0.0
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	9,535.7	0.0	0.0	0.0	0.0	0.0
	New and Existing Initiatives - Projects	PRO, MGT, DEV	100% ST	7,550.0	0.0	500.0	1,325.0	1,385.0	1,085.0	3,255.0
	Existing Initiatives - Support	PRO, MGT, DEV	100% ST	14,515.0	0.0	1,045.0	2,345.0	2,345.0	2,195.0	6,585.0
22-500-17	DelDOT VAX Migration and DTC PeopleSoft	PRO, MGT, DEV	100% ST	4,055.0	4,055.0	0.0	0.0	0.0	0.0	0.0
	DTC Peoplesoft - Support	PRO, MGT, DEV	100% ST	5,750.0	0.0	900.0	475.0	475.0	975.0	2,925.0
	VAX Migration Initiative	PRO, MGT, DEV	100% ST	700.0	0.0	450.0	250.0	0.0	0.0	0.0
22-500-17	Web Development Initiative	PRO, MGT, DEV	100% ST	9,531.0	2,481.0	750.0	1,250.0	1,250.0	950.0	2,850.0
22-500-18 22-500-40	GIS Standardization	PRO, MGT, DEV	100% ST	7,025.0	2,225.0	775.0	775.0	650.0	650.0	1,950.0
	Division of Motor Vehicle (Hardware / Software)	PRO, MGT, DEV	100% ST	4,000.0	500.0	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 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	<b>Technology, Continued</b>									
22-500-13 22-500-18 22-500-19	Future Initiatives	PRO, MGT, DEV	100% ST	3,665.0	760.0	0.0	0.0	265.0	660.0	1,980.0
	Orthophotography	PRO, MGT, DEV	100% ST	200.0	0.0	0.0	0.0	200.0	0.0	0.0
22-500-17 22-500-18 22-500-19 22-500-50	Technology Replacement	PRO, MGT, DEV	100% ST	5,285.0	2,935.0	350.0	0.0	0.0	500.0	1,500.0
	Maintenance Contracts	PRO, MGT, DEV	100% ST	877.7	0.0	0.0	877.7	0.0	0.0	0.0
	Telephone Upgrades	PRO, MGT, DEV	100% ST	800.0	0.0	0.0	200.0	200.0	100.0	300.0
	Contingency	PRO, MGT, DEV	100% ST	1,585.0	385.0	0.0	200.0	200.0	200.0	600.0
	Total All Funds			\$ 75,380.4	\$ 22,876.7	\$ 5,270.0	\$ 8,503.7	\$ 7,470.0	\$ 7,815.0	\$ 23,445.0