minnesota department of

finance&employee
relations

Technology Carry Forward

2008 Status Report

July 2008

July 15, 2008

Dear Members of the 2008 Legislature:

This report provides a status update on funds carried forward for technology purposes under Laws of 2007, Chapter 148, Article 1, Section 31. Under this law, state agencies could carry forward up to $5.756 million in general fund dollars from fiscal year 2007 for one-time investments in technology.

Based on discussion with agency representatives, the Department of Finance and Employee Relations developed a plan for distributing carry forward authority in a way that advances enterprise, shared, and individual agency goals for technology investments. Under this plan, carry forward authority was divided between:

- a limited number of agency-sponsored technology projects with cross-agency or statewide significance (total of $3,982,688).
- capped authority for constitutional officers (total of $640,600), and
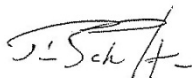- a proportional distribution among remaining agencies (total of $1,132,712).

Proportional distribution amounts were determined based on share of non-grant operating cancellation in the general fund. Carry forward amounts of less than $1,000 were transferred to the small agency technology program rather than distributed to individual agencies. Constitutional officers received authority to carry forward up to $200,000 of their unobligated funds. Since the legislature and agencies appropriated in the health and human services bill had carry forward authority under different laws, they were not included in this distribution.

Technology carry forward authority gives agencies the flexibility to use end of year funds on longer-term projects and more targeted investments. Sound financial management requires agencies to keep funds available for contingencies, but if contingencies do not arise then agencies may use these funds for one-time operational improvements. Yet by the time these funds are released, there is often not enough lead time for system development or targeted equipment purchases. Carry forward authority ensures that end of year funds are used for well-planned projects—not just the fastest—while also providing a clear way to report one-time technology expenditures to the legislature and the public.

The following report summarizes how agencies have budgeted to spend their carry forward funds during the biennium. Most projects are in the planning or early implementation phases, therefore budget amounts and project descriptions represent current projections and may be subject to change. More complete information will be available for the 2009 report.

Questions regarding this report may be directed to Abigail Read in the Department of Finance and Employee Relations at (651) 201-8025.

Sincerely,

Jim Schowalter
State Budget Director

Agency Sponsored Projects

Department of Commerce and Public Utilities Commission
eAssessment System

The Department of Commerce and the Public Utilities Commission (PUC) are combining their carry forward funds to implement a new eAssessment system. eAssessment will replace the existing assessment system which is built in a FoxPro database that was implemented in 1992 and upgraded to Visual FoxPro in 2000.

Impetus for the project:
- The underlying technology is getting old and there is risk the product may become unstable. Currently, the sustem only receives minimal support from the vendor.
- Interface with eDockets and eFiling systems to better integrate all phases of utility regulation.
- The need for better invoicing, accounts receivable management, and internal reporting.

Expected benefits when completed:
- Stable system with better user experience.
- Utilities will have improved access to information.
- Streamline the business process and automation of the data collection and invoicing process.

An outside vendor will be retained to complete the project with the assistance of an internal team comprised of PUC and Commerce staff. Carry forward funds will be used for the vendor costs, while internal staff and hardware costs will be paid from other agency resources. The agencies expect to sign a contract within the next couple of weeks depending on contract negotiations with the selected vendor. Once the contract is signed the vendor will be on site to begin work. The agencies expect to complete the project by June 15, 2009.

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Department of Employment and Economic Development
Website Rebuild

Four years ago, when two state agencies merged to become the Department of Employment and Economic Development (DEED), the new department's two legacy websites were combined into one. Since then, it has become clear that the resulting site, www.deed.state.mn.us, needs enhancement to meet the growing needs of the department, state and local development partners, businesses, job seekers and all of the agency's many other diverse constituent groups and customers.

DEED therefore requested proposals to evaluate DEED's current web activities, prepare a needs assessment, create a design to guide development of the agency's future web presence, and build a new agency website that meets the needs of the department and its customers.

To date, work that has been done on the project has included:
- stakeholder interviews;
- elimination of 11 different agency URLs - all will now use one agency URL;
- researching additional desired functionality for the new site;
- creative, functional and technical briefs written;
- selection of content management system;
- user task flows mapped;
- preliminary information architecture and site maps created.

The new site is being constructed to be a very user-centric site. It will provide information to the user based on the user's demands. As a large agency, DEED serves diverse audiences and has determined that there are three primary user groups of the web site. DEED will be presenting different information for each of those three audiences (job seekers, businesses and communities). Additionally, the new site will expand greatly on information currently only presented in publications or as PDFs – for example, the "Guide to Starting a Business" book, will become the basis for a whole new portion of the site called "Starting a Business." Currently, there is no information for someone on how to start a business on the site, so DEED is greatly expanding on the content available, all while making it easier to find.

The new site is anticipated to be launched in early 2009.

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Office of Enterprise Technology
Budget/Rate System

OET is using technology carry forward funds for a project to develop a new budget and rate system for internal use. This will eliminate the use of 300+ Excel spreadsheets, simplify processes, and create a new face to our financial information. This new system will help us to more effectively manage and communicate budget information internally, and improve communication of rate information to our customers. The two phased approach includes:

Phase 1:
- Develop and Statement of Work for Database (retention) and process development
- Complete SOW candidate and selection process for Phase 1.
- Design and develop logical and physical Financial Systems database(s) andbusiness processes.
- Consultant to provide knowledge transfer to OET DBA staff.

Phase 2**:**
- Develop and Statement of Work for Development/Implementation of Financial Systems
- Complete SOW candidate and selection process for Phase 2
- Develop and implement of Financial Systems Budgeting/Rate Setting software
- Consultant to provide knowledge transfer and training to OET budget and support staff.

OET is now in phase two that develops the detailed design and application, including screen layouts, roles, and responsibilities. This system is utilizing filenet, DB2, and websphere. OET anticipates that phase two will be completed near the end of October 2008.

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Department of Finance and Employee Relations
Budget Information System

This project will replace the system that collects and presents the state's biennial budget information (BIS). The primary budgeting system has been in use for over 20 years and has reached the end of its technical life cycle. Routine activities such as preparing budget books or designing new reports are difficult simply because the software is out of date and being pushed to the limits of its capacity. Modification of the current system was considered but is technically impractical.

This project envisions a web-based budget information system that will streamline and integrate budgeting processes such as budget development, decision support, and publication. The new information tool will keep up with the state's changing business needs and will be designed to integrate and interface with accounting (MAPS) and personnel data (SEMA4).

Benefits of the new system are expected to be realized at the Department of Finance & Employee Relations and throughout all branches of government. Expected benefits include:
- Accessiblity and ease of use
- Timeliness and reliability of information
- Year-round use for agencies
- Efficient, single source of budgeting data

This system is closely related to the state's accounting system. The scope of this project is being managed collaboratively so that overlapping elements such as agency financial management and payroll projections are delivered most efficiently and that the BIS approach compliments plans for a future MAPS replacement.

Stakeholders such as legislative and agency staff have been included in project planning. Completed work on this project includes drafting detailed functional requirements, issuing an RFP and evaluating vendor responses. At this point, the department is negotiating with the preferred vendor to clarify a statement of work and project costs. It is expected that this project will be complete by June 30, 2009.

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Department of Labor and Industry
Construction Codes and Licensing Division (CCLD) Licensing Retrofit

As a result of the Drive to Excellence codes consolidation project, four construction codes units from other state agencies were merged with the boiler and high pressure piping unit from the Department of Labor and Industry (DLI). Without exception, all of the merged units included a licensing function for individual citizens and businesses. Each licensing function was supported by a separate computer system.

The licensing retrofit project was initiated in early FY2008 to merge the licensing functions into an existing computer application that had been developed to support boiler and high pressure piping licensing at DLI.

The initial approach assumed that the licensing procedures for each license type were sufficiently similar that they could be accommodated within the DLI system and then to simply migrate the data. Over the course of our review of the licenses, we realized that the requirements for certain license types meant that existing computer functionality would need to be changed to accommodate the business needs of various license types.

The expected benefits will be one integrated licensing application to support all CCLD licenses. This will be more efficient for CCLD staff to use and for DLI technology staff to support. It will also provide better service to customers who will receive streamlined processing of their license applications and renewals and who will be able to renew their licenses on-line. This project will ultimately enhance DLI's participation in the statewide E-licensing project.

To date, plumbing and residential building contractor licenses have been migrated to the DLI system. Electrical licenses will be migrated the first week of August, 2008 (go-live is set for August 4). Building official licenses will be migrated before the end of calendar 2008.

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Department of Natural Resources
Land Records Management System

The Department of Natural Resources (DNR) is using its carry forward funds to support a four-year effort (FY 2008-11) to modernize its land records management processes and information systems. The project goals are to:
- support department-wide strategic land management
- enable every employee to have immediate access to reliable and current land records information
- improve land transaction processes
- increase the transparency of land transaction processes to DNR divisions
- provide greater public access to the department's land records

The core part of the project will replace the information systems that support land transactions and minerals leasing. Four parallel initiatives will be coordinated with that core effort:
- document management to improve access to land records documents
- spatial data management to improve access to land survey data and provide parcel-level map data at finer detail than whole 40-acre parcels
- support existing land system to guarantee its continued operating and improve access to its data
- public distribution to improve citizens' access to the DNR's land records.

Since the project kickoff in September 2007, DNR has put analysis resources in place and prepared the current system for migration by tracking issues and migrating servers. DNR expects to complete phase one by September 2008, which includes making deeds available electronically statewide, making GIS tools available to maintain divisional data, and completing the new system design. During later phases, DNR will build and test the new system, bringing it online in summer of 2011.

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Department of Revenue
Integrated Tax System

The Department of Revenue is using its carry forward funds for the Integrated Tax System project, which received initial funding during the 2007 legislative session. The agency's current computer systems are becoming more costly to maintain, are at technological risk, and no longer meet the business needs. The solution is an integrated tax system built on commercial, off-the-shelf software.

Expected benefits when completed:
- More consistent and accurate information - Consistent operational and accounting information; integrated data warehouses (better audit selection); enhanced compliance (greater ROI, increased revenue); improved reporting and performance measurement; better, fact-based decisions
- Common processes and user interface - Expanded taxpayer services (allows access to all records from one source); enhanced employee mobility with little training; consistent taxpayer service
- Resolves legacy migration issues - Mitigates risk, finally addresses the needs of the smaller tax types; gets systems off the mainframe
- Reusable functionality - Cost effective; develop functionality once and use for many tax types; leverage best practices from other state's implementations; more meaningful management information; enhanced case management systems; move info more easily between silos; leverage integration as part of the Drive to Excellence
- Consolidated system maintenance - Fewer skill sets required; fewer parts to upgrade; lower overall cost to maintain; eliminates redundancies
- Stakeholder benefits - Ability to see current accounts; timely, accurate account information; timely service upgrades; more focused and efficient revenue system administration; more revenue for the general fund

Results to date include:
- RFP issued and two responses received (August – September 2007)
- Preferred vendor notified and contract negotiations (November 2007 – January 2008)
- Contract signed (February 2008)
- Project kick-off with DOR leadership and DOR employees (March 2008)

Revenue plans to roll out the new system to different tax types in four phases, starting with sales and use, health care, petroleum, insurance, and mortgage and deed taxes by December 2008. Additional taxes will be rolled out during 2009 and 2010, with the final phase completed in 2011. This project will primarily affect the Department of Revenue, with secondary effects on the Office of Enterprise Technology and the Department of Finance and Employee Relations.

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Constitutional Office Projects

Attorney General

The Office of the Attorney General will use its technology carry forward funds for a variety of hardware and software investments. Hardware purchases include new, faster servers and a new SAN to increase disk space and access speed. Software investments include:
- litigation support
- improvements to the Summation system (increase licenses, add mobile licenses, create web hosting and remote access)
- implementation of Discovery system for email and document management
- updates to existing document management and case management systems.

These projects are expected to be complete by June 2009.

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Governor's Office

The Office of the Governor is using its technology carry forward funds for a variety of system and equipment investments. Equipment purchases include:
- Server upgrades and environment – The Governor's Office purchased a server and accessories to increase the reliability of the network. The office lost an older domain controller and this purchase allowed the office to increase reliability, consolidate network services and also increase energy savings. During FY 2009, the Governor's office may replace additional servers that have reached the end of their useful life. The office will also consult with OET to assess the most appropriate location and environment to house the various file servers used for network services. Consideration will be given to changes that will improve the environment for this equipment.
- Printer purchases – to consolidate, replace broken or obsolete printers. These purchases upgraded equipment in both the Capitol Office and the Federal Affairs Office, also resulting in energy savings
- Blackberry upgrades – The Governor's Office uses Blackberry devices to maintain highly reliable, portable, and fast connectivity for email and calendar information and access to the internet. The upgrades included numerous features not available in previous models and the devices provide for a better connected mobile workforce.
- Desktop and laptop computers – Hardware used by staff to perform day-to-day activities need to be replaced every three to four years. Consideration will be given to replacing these in FY 2009.
- Phone system upgrade – The existing phone system was installed in 2001; technology has changed significantly since then and to meet the needs of the office, consideration will be given to replacing the old system in FY 2009.
- Digital camera - purchased to improve quality of photos for the public

Software investments include:
- Enterprse email – one -time fee for participation in the enterprise email project implemented by the Office of Enterprise Technology
- SecurExchange Nemx (SHI) – This product allows the Governor's Office to monitor and search data on the Exchange server and reduces the time/resources required to conduct searches. SecurExchange allows the office to automate appropriate real-time message actions and apply them globally, by user group, or based on their message content.
- Sirana AppAnalyzer – The Governor's Office purchased AppAnalyzer for Exchange that assists the email administrator and managers understand usage. Through an intensive list of pre-defined, automated reports, AppAnalyzer displays comprehensive usage data about the servers, including message traffic analysis, message delivery times, historical and current mailbox data, and Outlook Web Access usage.
- Workshare Protect Standard – The Governor's Office purchased this software to provide an automated processs to manage metadata. It allows the user to convert documents to the most secure portable document format. It is also used to prevent unauthorized changes to documents.

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Secretary of State

The Office of the Secretary of State (OSS) used its technology carry forward funds for partial payment of a large one-time technology project, the Business Center Rewrite which totals approximately $2.2 million.

The Business Center Rewrite Project is a comprehensive rewrite of the software that OSS uses to internally process business entity and central filing system transactions, totaling approximately one million transactions per year. The impetus for the project was the need to:
- Move to customer self-service
- Reduce costs associated with manual data entry
- Improve turnaround times
- Provide new products demanded by our customers that were either not possible or difficult to deliver under the existing platform
- Improve reliability and performance of the system
- Reduce costs associated with system support
- Provide the ability to add features quickly
- Provide a consistent 'look and feel' for the entire set of applications

The expected benefits when completed include:
- Online delivery of all Business Center applications
- Review, revision and improvement of Business Center processes via automation
- Automation of existing manual business processes for efficiency and consistency
- More reliable and efficient document and image control
- Improved maintainability through reduced reliance on legacy systems such as the current 20-plus - year-old MAPPER system
- Common framework for additional development
- Common enterprise-wide fee payment options

The project will affect the Business Services, UCC & Notary Services and the Fiscal & Administrative Services Divisions of OSS, several state agencies as well as citizens and private users who access OSS services throughout the state, nation and globe. Currently the project is in the requirements gathering stages with system architecture and development work also occurring on some components utilizing both internal staff as well as consultants. The project is scheduled to be completed at the end of calendar year 2009.

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State Auditor

The Office of the State Auditor is using its technology carry forward funds for a variety of network and system upgrades. In FY 2008, the OSA completed a project to upgrade and maintain its centralized network which connects to six field offices and three work sites. The project had three primary objectives: 1) to implement a new backup solution for OSA data; 2) implement the initial virtualization of the OSA servers; and, 3) complete the automated synchronization of the OSA email system with the State's mail-hub. The upgrade of the centralized network directly benefits all the divisions of the OSA and indirectly benefits all external users. Components of the project include:

- New backup solution - The benefits of implementing a new backup solution are improved reliability of backups to protect data integrity; reduction in the time needed to perform a complete backup of data; thereby increasing staff productivity; increase in the amount of data that can be backed up, which is essential as more data is stored electronically; reduction in time to retrieve lost documents; and greater flexibility to retrieve lost documents.
- Virtual servers - The benefits of virtual servers are: reduction in energy consumption; reduction in the amount of equipment needed to be purchased in the future; more efficient use of existing equipment, and more flexibility in building and maintaining servers in the future.
- Automated synchronization of email system - The automation of the manual process of synchronizing our email system with the State's mail-hub resulted in a reduction of staff time used for this task for both the OSA and the Office of Enterprise Technology.

In FY 2009, OSA will continue upgrading its network, with the primary objectives: 1) to establish an off-site live backup; 2) to serve as a continuation of operations (COOP) server, and, 3) to replace workgroup servers in six field offices. The live backup and COOP server will directly benefit all divisions of the OSA and indirectly benefit all external users. It will provide a third point of backup for the OSA, which protects data integrity and will allow for the quick retrieval of lost documents. It will also improve the OSA's recovery time if a small or large event causes an interruption in business operations. The replacement of workgroup servers in six field offices will benefit the Audit Practice Division and the local governments audited by the OSA. The replacement of these servers will maintain the reliability of the network and decrease the Auditor's downtime due to network failure. This project is expected to be started in the near future and completed in June 2009.

Also in FY 2009, OSA will initiate three system upgrades:
- Time Tracking and Billing System - The OSA is initiating a project to make improvements to its time tracking and billing system. The system is used primarily to track time spent auditing local governments and billing them for the auditing services. It is also used by managers for project management. Other OSA divisions also use the system to assist with project management. The goal of this project is to improve the usability of the system so users can more quickly and accurately enter time worked on audits or projects. It will also assist management in tracking productivity, and in monitoring project costs. This project is expected to be started in the near future and completed in January 2009.

- Central Database Management System (CDMS) - The OSA is initiating a project to improve the CDMS program used to interact with the OSA's centralized database. The OSA's Pension, Government Information, and Tax Increment Financing Divisions are the primary users of this program. The users have identified fixes and enhancements to the program which will improve its functionality. The improvements will also ensure the integrity of the data maintained in the central database and improve the productivity of these divisions. This project is expected to be started in the near future and completed in January 2009.
- Small City and Town Accounting System (CTAS) - The OSA is initiating a project to improve the CTAS program. CTAS is a stand-alone cash-based accounting system used by small local governments, such as towns and small cities. The OSA provides this software because there is no other software available to small local governments that meets their needs. CTAS was originally released in 1990. Significant upgrades were released in 2000 and 2005. The goal of CTAS is to improve accounting practices in small local governments by providing a cost-effective computerized accounting system. CTAS indirectly benefits the OSA by improving the quality of information provided for summary reports on local government finances.   This information assists lawmakers in making informed policy and budget decisions that affect local governments, and it ensures transparency in local government finances for the public. A CTAS Working Group of local government users have identified and prioritized fixes and enhancements to the program to improve the functionality of the program and the accuracy of the information maintained. This project is expected to be started in the near future and completed in January 2009.

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Other Projects (Over $10,000)

Board of Accountancy / Board of Architecture, Engineering, Land Surveying, Landscape Architecture, Geoscience, and Interior Design (AELSLAGID)

These two boards merged on an administrative level in July 2005. Since then, the two computer networks and file servers have been merged into one. Now the two boards are combining their technology carry forward authority to upgrade the Board of Accountancy (BOA) database and merge it with the one maintained by the Board of AELSLAGID. The money will be used to upgrade the antiquated FoxPro database used by BOA and merge it with the more modern SQL database recently developed by the Board of AELSLAGID. To date, the BOA has completed the statement of work, selected a vendor, and executed a signed contract.

Each board has approximately 30,000 records in the respective database, including active, inactive, retired, and lapsed licensees and certificate holders, and in the case of the BOA, firm registration records. The SQL database is sufficiently robust to manage a total of approximately 60,000 records. The boards also retain the same type of data for the applicants, licensees, and certificate holders including general contact information, continuing education records, payment records, exam scores, etc. Differences do exist between the licensing laws of the Boards, so a part of this project will require creating new screens and tables to house the data from the BOA that does not fit exactly into the tables created for the Board of AELSLAGID.

Although in-house staff have knowledge to extract data through writing queries and reports, neither of the boards has an in-house developer, so both rely on the work of a contractor to maintain the systems, fix errors and write programming updates. The cost of maintaining two separate systems in not justified when the boards are housed in the same physical office and have similar functions. Additionally, the boards share several administrative employees who must toggle between the two systems to complete their work. By combining databases, the boards will offer faster and more reliable service to stakeholders and reduce expenses as well.

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Department of Agriculture

The Department of Agriculture used its technology carry forward funds to participate in the Utility Service Consolidation Program initiated by the Office of Enterprise Technology. This program aims to achieve economies of scale for the expense of certain computer activities that many agencies can participate in collectively. The vision is that these activities will be shared by "all major executive branch agencies" at some point in the future. These activities are: Identity Access Management (password synchronization, single sign-on and audit functions), Data Center Consolidation (primary data) and Data Storage and Backup (safe and accessible archiving of data). In addition to cost savings, anticipated benefits include increased security and ability to manage the use of electronic data more efficiently. This project is currently only scoped as a planning project. Its anticipated completion is the end of the biennium: June 30, 2009.

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Department of Corrections

The Department of Corrections determined through its IT governance process that the most appropriate use of its technology carry forward funding was to improve its primary applications, hardware and network infrastructure, business continuity capability, and IT security and complete the plant maintenance (Archibus) implementation. The improvements to applications, hardware, network and security as well as business continuity will benefit all business units while the completion of the Archibus implementation affects two facilities. Benefits include a more reliable, secure department infrastructure, better ability to react to disasters, better decision-making and compliance with the State's Enterprise Real Property Management system. Spending will be completed in FY2008 and by the end of the fiscal year the department will begin realizing all these benefits. No funds are expected to be carried forward into FY 2009.

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Courts – Supreme Court and Trial Courts

The Supreme Court and Trial Courts used their technology carry forward funds for the following projects:

- Supreme Court – Minnesota Judicial Center (MJC) PIX Firewall Replacement - The impetus for this project was to allow us to tighten network security, by adding additional functionality such as Intrusion Detection, Secure Sockets Layer (SSL), Virtual Private Network (VPN) capabilities, Public Key Infrastructure (PKI), and additional interfaces to segment certain hardware off to separate networks. The benefit will be to provide a higher level of security for court data and infrastructure. The project is not complete yet, but the unit has been configured and is ready to go, and we only need to schedule off-hours with our customers and Hennepin network support staff. This should be completed in the next few weekends.
- Supreme Court – MJC Server Replacement - The impetus for this project was to add a 4th job server for Minnesota Court Information System (MNCIS), and a new additional server for SharePoint. The benefit for the addition of the 4th job server was to help in keeping the job queue serviced and not backed up. This had the expected outcome, and the job queue is serviced much better than with 3 servers, and this portion of the server replacement project is complete. The second server, the one for SharePoint, was for the implementation of SharePoint sites will be moved to the new version, and we will have the extra functionality delivered by the new product.
- Supreme Court – PC Replacement for ITD Programmer - The impetus for this project was to provide our developers with higher end computer systems so that hardware performance would not slow down their development efforts. The new systems have had the expected outcome, and all programmers are using the newer, faster computers for their daily work.
- Trial Courts – PC Replacement - The impetus was to replace PCs that were nearing the end of the 48 month technical refresh cycle. The benefit was getting desktop PCs to court staff that was built with the

latest technology which allowed court staff better performance and Office 2007 optimization. All PCs purchased were installed as of April 1, 2008.

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Department of Education

The Department of Education is using its technology carry forward funds to purchase content management software for its website. This one-time software purchase will increase the capacity of the MDE infrastructure to do workflow document management for all divisions and well as increase the number of staff who has access to the MDE website as content contributors. This is a cornerstone of the IT infrastructure at MDE and this purchase will enable us to provide better and additional services to internal and external customers. Stellent has been our content management tool for the past several years and will continue to be in the future.

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Investment Board

The State Board of Investment (SBI) is using its technology carry forward funds to combat heat-related equipment failures in its network infrastructure caused by the Minnesota State Retirement System (MSRS) shutting down their cooling systems on nights and weekends. The benefits of completing this project are twofold. First, the board will be able maintain network functionality and will be able to continue to manage and invest the state's money. Second, the MSRS may begin shutting down cooling systems again during the night and weekends which will contribute to their plant operating cost savings. Currently, the board is receiving bids on both the install and the equipment. The project is expected to be completed within the next month.

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Judicial Standards Board

The Board on Judicial Standards is using its technology carry forward funds on four projects to upgrade the technology infrastructure of the agency based on the three-year replacement policy.

- Upgrade desktop replacement laptop (3 year replacement) – Completed
- Upgrade server, backup system and software (6 years old) – In progress
- Upgrade monitors (4 years old) – FY 2009
- Upgrade, redesign and improve the agency's website - The current website has not been reconstructed since it was initially published in 1997. A majority of the web pages were created in a software that is now outdated. A few web pages have been updated but only in sections. – In progress for FY 2009 completion

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Bureau of Mediation Services

The Bureau of Mediation Services plans to use its technology carry forward funds to enhance the current website to provide improved information and services to the citizens of Minnesota. The bureau is also looking at enhancements to its current database. The bureau is in the process of securing services for this project with the Office of Enterprise Technology. The anticipated project completion is September 30, 2008.

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Office of Higher Education

The Office of Higher Education used its technology carry forward funds for two projects. The first project was the purchase of a Smart Technologies Interactive Whiteboard for the agency's main conference room. This technology allows computer applications to be projected on the whiteboard and controlled directly from the display. The presenter can write notes in digital ink on the screen and save the work to their hard disk for later use. This technology has been useful for speakers giving PowerPoint presentations and for providing computer training for staff.

The second use of carry forward funds was to purchase hardware and software required for implementing server virtualization. This technology will allow the agency to reduce the number of computer servers that need to be purchased and maintained. This is accomplished by placing multiple server applications on a single computer. The benefits of server virtualization include improved backup and disaster recovery, as well as long term cost savings. The hardware and software required to virtualize up to six server applications will be in place by August 2008, and at least three server applications will be virtualized by the end of September 2008.

Contact for more information:
Terry Schmit, Director of Information and Technology Services
Phone: (651) 259-3945
Email: Terry.Schmit@state.mn.us

Private Detectives Board

The Private Detectives Board will use their carry forward technology funds for equipment, software and staff training. The goal of the software and training is better use of document handling and formatting for the benefit of the Board's program process.

Contact for more information:
Marie Ohman, Executive Director
Phone: (651) 793-2666
Email: Marie.Ohman@state.mn.us

Board of Public Defense

The Board of Public Defense (BOPD) is using its technology carry forward to fund a programmer to write the Gideon Law Office Database. The existing Law Office Database (LODB) and LODB Web applications are currently using FoxPro database software, which is obsolete and is no longer supported by Microsoft. This puts BOPD at the risk of losing a critical tool along with access to the data currently stored in LODB. Also, the FoxPro database does not scale to support the full functionality of the original LODB over the web. This means that it takes part time public defenders and their staff longer to enter and manage case data. It also means that when they do access the case management tool they are not presented with the same data entry choices as district based or full time public defenders. Both of these circumstances have lead to under reporting of work load and has undermined the integrity of the reports generated by the LODB for the Board.

FoxPro's lack of scalability has also made it necessary to maintain a separate database server in each district resulting in higher hardware, software and administration costs to the Board. Data stored in the nine district data bases must be manually extracted and merged in a central FoxPro database on a monthly basis. Not only is this costly and time consuming, data available from LODB is out of date and does not reflect an accurate picture of the caseloads handled by the districts.

Re-writing LODB will enable the Board to offset the development costs over time by reducing the physical infrastructure needed to deliver the application because Gideon can be run at a central location; reducing the application overhead because the ASO staff will be supporting a single application rather than three (LODB, LODB Web, Gideon I for the appellate office); and reducing data entry hours because the new application interface will be easier to use making it easier for district secretaries and part-time offices to enter data. Finally, Gideon will include application and data audit functionality to assure data integrity, data completeness, and performance criteria are being met. By offering a consistent, fast, easier to use tool to all the public defenders, Gideon will reduce under reporting and increase the accuracy and integrity of the reports generated by Gideon for the legislature and Board. Gideon is a custom application developed to manage and report activities related to legal services performed by nine district trial offices and the appellate office of the Minnesota Board of Public Defenders. Its goal is to replace the custom application, the Law Office Database that has been in use by the districts for over ten years.

Phase I created the physical and logical environment for the new application and provided the Appellate office with its first on-line automated case management and report application. Phase I was formally completed in May 2008 is in full production. Phase II will deliver a full rewrite of the LODB application into a web application to replace and improve the LODB as the case management and report application for the trial offices. Phase II is targeted for completion in March 0f 2010.

Contact for more information:
Susan M. Conde, Fiscal Director
Phone: (612) 341-7244
Email: Susan.Conde@state.mn.us

Department of Public Safety

The Department of Public Safety (DPS) is using its technology carry forward funds to participate in projects sponsored by the Office of Enterprise Technology and the Department of Administration. DPS has entered into an interagency agreement with the Office of Enterprise Technology (OET) entitled Utility Services Program for $70,443. This agreement supports a collaborative Information and Telecommunications Technology project shared among Minnesota state agencies seeking to benefit from cooperative financing. Through the participation in the pooling of financial resources for this initial phase of these utility service consolidation projects there are significant economies of scale, cost sharing opportunities and efficiencies that can be gained through an enterprise approach to consolidating these services. Identity Management (IAM), Data Center Consolidation and Storage, Electronic Document Management Systems (EDMS), Web Content Management (WCM) and Web Collaboration Tools are all enterprise services that will move forward with this agreement.

The agency also entered into an interagency agreement with the Office of Grants Management, the Department of Administration (DOA), for $2,000 in FY 2008 and $10,000 in FY 2009 to support a collaborative effort to standardize, streamline and improve state grant-making and to increase access to information about state grant opportunities. To increase access to information about state grant opportunities, DOA has partnered with OET to create a public website for potential grant recipients. This public website will provide links to state agencies' competitive grant announcements thereby providing potential grant recipients one location to search for grant opportunities.

The department is holding the remainder of its carry forward funds in anticipation of additional startup costs associated with the new statewide email system project initiated by OET.

Contact for more information:
Frank Ahrens, Chief Financial Officer
Phone: (651) 201-7050
Email: Frank.Ahrens@state.mn.us

Department of Veterans Affairs

The Department of Veterans Affairs (MDVA) will use its technology carry forward to partially fund its agency network integration plan. The Minnesota Veterans Homes was recently merged into the MDVA, so this project will join their separate computer systems and databases. Currently, the MDVA and the Veterans Homes maintain multiple databases across disparate systems, utilizing various database technologies. This project aims to consolidate all of the various databases into a single data repository that will be accessible to the appropriate agency personnel. This will include on-network users and remote users, Claims Representatives, Tribal Service Officers, Higher Education Campus Representatives, Veterans Assistance Coordinators, as well as County Veterans Service Officers and other business partners.

When completed, the agency network integration plan will:
- Reduce the number of locations and technologies currently being utilized for data storage and retrieval
- Provide agency-wide access to data and ensure access to data is governed by agency security policy
- Centralize backup, control, and administration of database
- Enable the agency to continue using its current Exchange Server until OET's Enterprise E-Mail solution is made available and (perhaps) migrate some of the users from the Vets Homes central office into the system. With this hardware in place, the agency can begin migrating users and data from the Vets Homes central office.

- Increase server capacity and eliminate or significantly reduce the amount of network outages due to decreasing disk space on the current server. Will also begin separating server roles so that each server has only a limited number of roles; e.g. file and print services, database, web server, DHCP, DNS, or Active Directory.
- Provide better security for the web server.

Phases 1A and 1B of the network integration plan are expected to cost $30,000. These phases are expected to be complete in September 2008, not including the data consolidation aspect of the project.

Contact for more information:
Sherry Kromschroeder, Admin Officer
Phone: (651) 757-1543
Email: Sherry.Kromschroeder@state.mn.us

Other Projects (Under $10,000)

Computer and Server Equipment

Several agencies are using their technology carry forward funds to upgrade their hardware, including computers, servers, and printers.

- Boxing/Combative Sports Commission – purchased a computer and printer to improve office operations in order to provide better customer service (contact Matt Schowalter, (763) 792-7354).
- Chicano Latino Affairs Council – replaced an outdated server to provide more filing space, greater speed, and improved capacity for backup and recovery; purchased supplemental backup/disaster recovery software to safeguard organizational files, purchased a network card to connect the organization's color printer to the new server to provide access for all staff. The council will use the remaining balance to purchase hardware needed for office operations, including a new color printer and laptop. The color printer will add efficiency to council materials and brochures used to educate the legislature and community on Council priorities, while the laptop will provide staff with support during civic/legislative engagement (contact Rogelio Munoz, Executive Director, (651) 296-2992 or Rogelio.Munoz@state.mn.us).
- Disability Council – will replace an outdated server that was damaged in two building emergencies and no longer meets service needs. The old server was damaged by dust and humidity, so the Council will also build a space with appropriate climate control to house the server. The new server and facility are expected to be in place by December 2008 (contact Linda Gremillion, Business Operations Manager, (651) 361-7805 or Linda.Gremillion@state.mn.us).
- Department of Human Rights – purchased seven desktop computers and eight monitors as part of the department's equipment life-cycle replacement plan (contact James Kirkpatrick, Deputy Commissioner, (651) 296-8882 or James.Kirkpatrick@state.mn.us).
- Indian Affairs Council – purchased three desktop and two laptop computers (contact Annamarie Hill-Kleinhans, Executive Director, (651) 296-0041 or Annamarie.Hill@state.mn.us).
- Sentencing Guidelines Commission – installed a new network server to increase reliability, reduce costly repairs, and provide additional storage; purchased a new external DVD-RW drive in order to create a backup disk of the file server and local computers, which will allow quick and efficient recovery in the event of hard drive failure; and completed data modeling and database schema mapping needed to use XML data integrations, which will provide more efficient data retrieval of sentencing data (contact Jill Payne, Senior Research Analyst, (651) 757-1725 or Jill.Payne@state.mn.us).
- Small Agency Technology Program – make one-time equipment purchases for small agencies receiving analysis of their technology needs through this program (contact Orrin.Butterfield, ITS-5, (651) 556-8019 or Orrin.Butterfield@state.mn.us).
- Tax Court – purchased a power supply cord for a computer used by law clerks; purchased backup software for computers to restore lost information in the event of a crash; and performed necessary maintenance on the main printer, which had not been serviced in over 10 years. The Tax Court also expects to upgrade all computers to Microsoft Word 2007 (from the 2002 version) to allow staff to utilize new functionality such as PowerPoint (contact Lisa Pister, Office Services Supervisor, (651) 296-2806 or Lisa.Pister@taxcourt.state.mn.us).
- Transportation Department –purchased one desktop computer and related software licenses to support the work of a temporary employee who will help the department's effort to support the transition to a new state accounting system.

Other Equipment for Programs

Two agencies will use their technology carry forward funds for equipment to enhance their programming. The Office of Administrative Hearings will use the funds for digital recording (For more information contact Bruce Johnson, Assistant Chief Administrative Law Judge, (651) 361-7839 or Bruce.Johnson@state.mn.us).

The Board of Animal Health will purchase a handheld computer for use in the testing of cattle for tuberculosis. The detection of tuberculosis in cattle and deer in northwestern Minnesota has created a financial burden on the citizens of Minnesota. Furthermore the testing of cattle for tuberculosis has added work to State District Veterinarians already full schedule. In conjunction with United States Department of Agriculture (USDA), the BAH is using technology to allow State District Veterinarians to test more cattle in less time. The technology used is electronic identification of cattle, hand held computers (PDA) and Tuberculosis Mobile Information Management (TBMIM) application. This system saves time on identification of cattle, improved accuracy, and automates test chart generation with data entry into the BAH database. The system will start July 14, 2008 and continue for the foreseeable future. This PDA will save the veterinarians an average of two hour per week reading IDs, six hours per week filling out a test charts and eight hours per week of data entry not to mention saved time on improved data accuracy. (For more information contact Ray Scheierl, Management Information Systems Supervisor 2, (651) 201-6833 or Ray.Scheierl@bah.state.mn.us).

VOIP Phone Systems

Two agencies are using their technology carry forward funds to convert to a Voice Over Internet Protocol VOIP) phone system. After the Capitol Area Architectural and Planning Board converted to the state VOIP system, their monthly phone costs dropped by $100 (For more information contact Nancy Stark, Executive Secretary, (651-757-1501 or Nancy.Stark@state.mn.us). The Board of Water and Soil Resources (BOWSR) will use the carry forward to defray part of the conversion cost. BOWSR expects that VOIP will decrease their overall technology expenses (For more information contact: Bill Eisele, Admin Services Director, (651) 282-2929 or Bill.Eisele@state.mn.us).

Grants Management Website

In order to assist state agencies in the grant-making process, the Department of Administration (Admin) will use its technology carry forward funds in the development of an internal grants resource website for state agency staff. The new website is being developed by the Office of Grants Management, established in 2007 as part of a Drive to Excellence Initiative. The goal of the Office of Grants Management is to improve internal performance, increase external access to grants information, and foster enterprise-wide cooperation and coordination. When completed, the grants website will benefit approximately 30 state agencies in the grant-making process and include state and federal grants policies, statutes, best practices, forms, training and professional development materials, and a calendar of upcoming meetings, conferences and events. The site will also feature instructions for writing grant requests for proposals (RFP) and grant agreements. This project will begin in FY 2009 and the technology carry forward funds are expected to be expended by June 30, 2009. (contact Lenora Madigan, Finance Director, (651) 201-2563 or Lenora.Madigan@state.mn.us).

Agency	CF Amount	Funding Distribution - Budget FY 2008							Budget FY08-09 Total
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2008 Total	
Pre-Selected Projects									
Commerce/Public Utilities Commission	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
eAssessment system									
Employment and Economic Development	$ 300,000	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ 140,000	$ 300,000
Website rebuild									
Enterprise Technology Office	$ 400,000	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ 225,000	$ 400,000
Budget/rate system									
Finance and Employee Relations *	$ 1,374,688	$ -	$ -	$ 50,000	$ 82,058	$ -	$ -	$ 132,058	$ 1,374,688
Budget information system									
Labor and Industry	$ 300,000	$ 155,369	$ -	$ -	$ 144,631	$ -	$ -	$ 300,000	$ 300,000
CCLD licensing retrofit									
Natural Resources	$ 758,000	$ 29,554	$ 22,426	$ 12,853	$ 534,283	$ 6,338	$ 4,186	$ 609,640	$ 758,000
Land records management system									
Revenue	$ 450,000	$ -	$ 23,879	$ 1,121	$ 425,000	$ -	$ -	$ 450,000	$ 450,000
Integrated tax system									
Subtotal	*$ 3,982,688*	*$ 184,923*	*$ 46,305*	*$ 63,974*	*$ 1,550,972*	*$ 6,338*	*$ 4,186*	*$ 1,856,698*	*$ 3,982,688*
Constitutional Officers									
Attorney General	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
Systems and equipment									
Governor	$ 200,000	$ -	$ 3,733	$ 8,387	$ 3,653	$ -	$ 1,630	$ 17,403	$ 197,403
Systems and equipment									
Secretary of State	$ 40,600	$ -	$ -	$ -	$ 40,600	$ -	$ -	$ 40,600	$ 40,600
Business center rewrite									
State Auditor	$ 200,000	$ -	$ -	$ -	$ 41,580	$ -	$ -	$ 41,580	$ 200,000
Network and systems upgrades									
Subtotal	*$ 640,600*	*$ -*	*$ 3,733*	*$ 8,387*	*$ 85,833*	*$ -*	*$ 1,630*	*$ 99,583*	*$ 638,003*

Agency	CF Amount	Funding Distribution - FY 2009							Budget FY08-09 Total
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2009 Total	
Pre-Selected Projects									
Commerce/Public Utilities Commission *eAssessment system*	$ 400,000	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000	$ 400,000
Employment and Economic Development *Website rebuild*	$ 300,000	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000	$ 300,000
Enterprise Technology Office *Budget/rate system*	$ 400,000	$ -	$ 25,000	$ 50,000	$ 100,000	$ -	$ -	$ 175,000	$ 400,000
Finance and Employee Relations * *Budget information system*	$ 1,374,688	$ -	$ -	$ 500,000	742,630	$ -	$ -	$ 1,242,630	$ 1,374,688
Labor and Industry *CCLD licensing retrofit*	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000
Natural Resources *Land records management system*	$ 758,000	$ 100,000	$ -	$ -	$ 48,360	$ -	$ -	$ 148,360	$ 758,000
Revenue *Integrated tax system*	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
Subtotal	*$ 3,982,688*	*$ 100,000*	*$ 25,000*	*$ 550,000*	*$ 1,450,990*	*$ -*	*$ -*	*$ 2,125,990*	*$ 3,982,688*
Constitutional Officers									
Attorney General *Systems and equipment*	$ 200,000	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000	$ 200,000
Governor *Systems and equipment*	$ 200,000	$ -	$ 150,000	$ -	$ -	$ 30,000	$ -	$ 180,000	197,403
Secretary of State *Business center rewrite*	$ 40,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,600
State Auditor *Network and systems upgrades*	$ 200,000	$ -	$ -	$ -	$ 158,420	$ -	$ -	$ 158,420	$ 200,000
Subtotal	*$ 640,600*	*$ -*	*$ 250,000*	*$ 100,000*	*$ 158,420*	*$ 30,000*	*$ -*	*$ 538,420*	*$ 638,003*

Agency	CF Amount	Funding Distribution - Budget FY 2008							Budget FY08-09 Total
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2008 Total	
Proportional Distribution									
Accountancy Board/AELSLAGID Board	$ 105,638	$ -	$ -	$ -	$ 105,638	$ -	$ -	$ 105,638	$ 105,638
Database upgrade/consolidation									
Administration Department	$ 6,440	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,440
Grants management website									
Administrative Hearings Office	$ 3,813	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,813
Digital recording									
Agriculture Department	$ 14,208	$ 560	$ -	$ -	$ 13,648	$ -	$ -	$ 14,208	$ 14,208
OET utility service consolidation									
Animal Health Board	$ 1,702	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,702
Veterinarian PDA									
Boxing/Combative Sports Commission	$ 1,315	$ -	$ 374	$ -	$ -	$ -	$ -	$ 374	$ 1,315
Computer equipment									
Capitol Area Architectural and Planning	$ 1,774	$ -	$ 1,774	$ -	$ -	$ -	$ -	$ 1,774	$ 1,774
VOIP phone system									
Chicano Latino Affairs Council	$ 6,415	$ -	$ 3,929	$ 540	$ -	$ -	$ -	$ 4,469	$ 6,415
Computer and server equipment									
Corrections Department	$ 446,118	$ -	$ 141,673	$ 50,590	$ 216,000	$ 37,855	$ -	$ 446,118	$ 446,118
Various infrastructure projects									
Courts – Supreme and Trial	$ 178,368	$ -	$ 171,757	$ -	$ 6,611	$ -	$ -	$ 178,368	$ 178,368
Computer and server equipment									
Disability Council	$ 7,842	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,842
Server equipment and space									
Education Department	$ 45,914	$ -	$ -	$ 45,703	$ -	$ -	$ -	$ 45,703	$ 45,703
Web content software purchase									
Human Rights Department	$ 5,590	$ -	$ 5,562	$ -	$ -	$ -	$ -	$ 5,562	$ 5,562
Computing equipment									
Indian Affairs Council	$ 6,644	$ -	$ 6,644	$ -	$ -	$ -	$ -	$ 6,644	$ 6,644
Computing equipment									
Investment Board	$ 36,332	$ -	$ 29,478	$ -	$ -	$ 6,854	$ -	$ 36,332	$ 36,332
Prevent equipment failures									
Judicial Standards Board	$ 11,962	$ -	$ 6,300	$ 400	$ 1,500	$ -	$ -	$ 8,200	$ 11,962
Computing/server equipment, website									

Agency	CF Amount	Funding Distribution - FY 2009							Budget FY08-09 Total
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2009 Total	
Proportional Distribution									$ -
Accountancy Board/AELSLAGID Board	$ 105,638	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,638
Database upgrade/consolidation									
Administration Department	$ 6,440	$ -	$ -	$ -	$ 6,440	$ -	$ -	$ 6,440	$ 6,440
Grants management website									
Administrative Hearings Office	$ 3,813	$ -	$ 3,813	$ -	$ -	$ -	$ -	$ 3,813	$ 3,813
Digital recording									
Agriculture Department	$ 14,208	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,208
OET utility service consolidation									
Animal Health Board	$ 1,702	$ -	$ 1,702	$ -	$ -	$ -	$ -	$ 1,702	$ 1,702
Veterinarian PDA									
Boxing/Combative Sports Commission	$ 1,315	$ -	$ 941	$ -	$ -	$ -	$ -	$ 941	$ 1,315
Computer equipment									
Capitol Area Architectural and Planning	$ 1,774	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,774
VOIP phone system									
Chicano Latino Affairs Council	$ 6,415	$ -	$ 1,946	$ -	$ -	$ -	$ -	$ 1,946	$ 6,415
Computer and server equipment									
Corrections Department	$ 446,118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 446,118
Various infrastructure projects									
Courts – Supreme and Trial	$ 178,368	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 178,368
Computer and server equipment									
Disability Council	$ 7,842	$ -	$ 2,842	$ 1,500	$ 1,000	$ 2,500	$ -	$ 7,842	$ 7,842
Server equipment and space									
Education Department	$ 45,914	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,703
Web content software purchase									
Human Rights Department	$ 5,590	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,562
Computing equipment									
Indian Affairs Council	$ 6,644	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,644
Computing equipment									
Investment Board	$ 36,332	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,332
Prevent equipment failures									
Judicial Standards Board	$ 11,962	$ -	$ 1,000	$ -	$ 2,762	$ -	$ -	$ 3,762	$ 11,962
Computing/server equipment, website									

Agency	CF Amount	Funding Distribution - Budget FY 2008							Budget FY08-09 Total
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2008 Total	
Mediation Services Bureau *Website and database upgrades*	$ 19,456	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,456
Office of Higher Education *Computing/collaboration equipment*	$ 38,535	$ -	$ 14,957	$ 5,578	$ -	$ -	$ -	$ 20,535	$ 20,535
Private Detectives Board *Computer equipment and software*	$ 10,356	$ -	$ 2,152	$ 429	$ -	$ -	$ 472	$ 3,053	$ 10,356
Public Defense Board *Law office database rewrite*	$ 46,880	$ -	$ -	$ -	$ 46,880	$ -	$ -	$ 46,880	$ 46,880
Public Safety Department *OET and Admin projects*	$ 97,866	$ -	$ -	$ -	$ 72,443	$ -	$ -	$ 72,443	$ 97,866
Sentencing Guidelines Commission *Various infrastructure projects*	$ 3,056	$ -	$ 54	$ -	$ 3,000	$ -	$ -	$ 3,054	$ 3,054
Tax Court *Computing equipment*	$ 3,494	$ -	$ 400	$ 1,293	$ -	$ -	$ -	$ 1,693	$ 3,494
Transportation Department *Computing equipment*	$ 4,486	$ -	$ 3,597	$ 633	$ -	$ -	$ -	$ 4,230	$ 4,230
Veterans Affairs Department *Network integration*	$ 25,938	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,938
Water and Soil Resources Board *VOIP phone system*	$ 1,438	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438
Small Agency Technology Program *Computing equipment*	$ 1,132	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,132
Subtotal	*$ 1,132,712*	*$ 560*	*$ 388,651*	*$ 105,166*	*$ 465,720*	*$ 44,709*	*$ 472*	*$ 1,005,278*	*$ 1,114,215*
Grand Total	*$ 5,756,000*	*$ 185,483*	*$ 438,689*	*$ 177,527*	*$ 2,102,525*	*$ 51,047*	*$ 6,288*	*$ 2,961,559*	*$ 5,734,906*

Agency	CF Amount	Funding Distribution - FY 2009							Budget FY08-09 Total
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2009 Total	
Mediation Services Bureau	$ 19,456	$ -	$ 4,000	$ 3,456	$ 12,000	$ -	$ -	$ 19,456	$ 19,456
Website and database upgrades									
Office of Higher Education	$ 38,535	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,535
Computing/collaboration equipment									
Private Detectives Board	$ 10,356	$ -	$ 5,500	$ 1,000	$ -	$ -	$ 803	$ 7,303	$ 10,356
Computer equipment and software									
Public Defense Board	$ 46,880	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,880
Law office database rewrite									
Public Safety Department	$ 97,866	$ -	$ -	$ -	$ 25,423	$ -	$ -	$ 25,423	$ 97,866
OET and Admin projects									
Sentencing Guidelines Commission	$ 3,056	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,054
Various infrastructure projects									
Tax Court	$ 3,494	$ -	$ -	$ 1,801	$ -	$ -	$ -	$ 1,801	$ 3,494
Computing equipment									
Transportation Department	$ 4,486	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,230
Computing equipment									
Veterans Affairs Department	$ 25,938	$ -	$ 25,938	$ -	$ -	$ -	$ -	$ 25,938	$ 25,938
Network integration									
Water and Soil Resources Board	$ 1,438	$ -	$ 1,438	$ -	$ -	$ -	$ -	$ 1,438	$ 1,438
VOIP phone system									
Small Agency Technology Program	$ 1,132	$ -	$ 1,132	$ -	$ -	$ -	$ -	$ 1,132	$ 1,132
Computing equipment									
Subtotal	$ 1,132,712	$ -	$ 50,252	$ 7,757	$ 47,625	$ 2,500	$ 803	$ 108,937	$ 1,114,215
Grand Total	$ 5,756,000	$ 100,000	$ 325,252	$ 657,757	$ 1,657,035	$ 32,500	$ 803	$ 2,773,347	$ 5,734,906