



Technology Carry Forward

2009 Status Report

July 2009

July 15, 2009

Dear Members of the 2009 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, Minnesota Management & Budget 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).

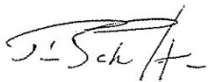
Proportional distribution amounts were determined based on share of non-grant operating cancellation in the general fund. Carry forward amounts of less than \$1,000 were transferred to the small agency technology program rather than distributed to individual agencies. Constitutional officers received 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 actual expenditures for FY 2008 and budgeted expenditures for FY 2009. Any unspent and uncommitted funds as of the end of FY 2009 will be cancelled to the general fund.

Questions regarding this report may be directed to Curt Yoakum at (651) 201-8014 or Abigail Read at (651) 201-8025.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Schowalter", written in a cursive style.

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) combined 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 system 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.
- Streamlining of the business process and automation of the data collection and invoicing process.

A contract was executed in August 2008 with Systems Technology Group (STG) to complete this project. In addition, an internal team comprised of PUC and Commerce staff was formed to provide expertise and define business needs for the STG developers. Carry forward funds were used for vendor costs, while internal staff and hardware costs have been paid from other agency resources. Work is currently in process and is expected to be complete by June 30, 2009.

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Department of Employment and Economic Development Website Rebuild

Five 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 (CMS);
- user task flows mapped;
- information architecture and site maps created;
- extensive usability testing completed;
- extensive accessibility testing completed;
- almost 100 html page templates created;
- html page templates loaded into CMS;
- website content rewritten and reorganized to fit new architecture for approximately 50% of the agency so far;
- CMS users identified and training scheduled;
- CMS workflows determined.

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 fall 2009.

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Office of Enterprise Technology Budget/Rate System

OET has used technology carry forward funds (\$400,000) for a project to develop a new budget and rate-setting system for internal use. Once implemented, this will eliminate the use of 400+ Excel spreadsheets, simplify processes, and create a new face to our financial information. This new system will help us to more effectively forecast customer service consumption (unit volumes), manage and communicate budget information internally, and improve communication of rate information to our customers.

Since the majority of the budget and rate-setting system is for internal use, the primary beneficiary of the new system is OET's business units. However, there is an outward, customer-facing module called Volume Forecasting. This module minimally is used for all executive branch agencies. The system will have the following benefits when completed:

Volume Forecasting

The Office of Enterprise Technology works hard to accurately set the rates for its IT services based on the prediction of the level of an agency's service consumption. As such, unit volume forecasting is the foundation for the service budgeting process, and results in the pricing for a particular service. To make it easier for an agency to provide this vital information and for OET as the provider of the service to manage its budget expectations, a new, improved web-enabled system for gathering forecasting information for the

FY2010 budget and rate-setting process was developed and used for FY2010 budget and rate-setting process. This new web-based system offers:

- Easier navigation with ability to easily stop and return to the survey at a later time with no loss of data.
- Integration of historical unit volume forecasting data, with default capabilities for easier forecasting by product line and product code (FY08 Yearend, FY09 1st Quarter July 1 – September 30, FY09 annualized and FY10 forecast).
- Integrated Glossary for Product Line and Product code descriptions.
- Customization—surveys can be completed according to major customer program areas such as DHS-PRISM, DHS-MAXIS, MMB-SEMA4, and MMB-MAPS, to match the structure of customer billing accounts, with roll up capability for a single reporting entity by customer agency.
- Capability for comparing quarterly customer volume forecasting to actual reporting for FY2010.
- Validation and added value by OET Customer Relations (Account Executive) and Service Portfolio Management (Product Manager), based on their knowledge of customer activity and line of business.

Budget, Allocation and Rate-setting

- Budgeting by object code by expense org.
- Computable expense forecasts such as salary, interest, depreciation, prepaid expenses, amortization amounts, planned purchases, etc.
- Method for tracking and reporting actual expenses and revenue by product line.
- Ability to distribute costs to product lines and product codes and to track and report these allocations and any variances.
- Ability to determine breakeven and requesting pricing.

The two phased approach included:

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) and business processes.
- Secure 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 application and business processes
- Secure 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 by the end of fiscal year 2009. Since the volume forecasting module was tested and completed in time for the FY2010 volume forecasting, it was used for FY2010. The other FY2010 budget and rate-setting modules/processes were not complete in time for the FY2010 budget and rate-setting process. This system will be used for financial reporting in fiscal year 2010 and will be fully implemented in fiscal year 2011.

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Minnesota Management & Budget 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). Stakeholders such as legislative and agency staff have been included in project planning.

Benefits of the new system are expected to be realized at Minnesota Management & Budget and throughout all branches of government. Expected benefits include:

- Accessibility 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 MAPS replacement.

Based on defined functional requirements and responses to an RFP, Deloitte Consulting was chosen to implement a solution built upon Cognos Planning and business intelligence tools. Initial project funding from authorized technology carry forward was supplemented by financial and staffing contributions from the departments of Transportation and Human Services.

The project officially began in mid-November 2008. By June 30, 2009, the project has progressed through design and initial construction phases. Remaining required work on system integration, testing, and acceptance by the state is expected to be completed by August 31, 2009. Initial system roll-out to state agencies for training and partial implementation is planned to occur during the fall of 2009, while full implementation to begin preparation of the FY 2012-13 Governor's budget will occur in early 2010.

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Minnesota Management & Budget Check 21 Program

Check 21 is federal legislation that was passed in reaction to 9/11. On that day, and the days following, couriers were unable to fly checks from bank to bank, causing a delay in the payment of these checks to the appropriate financial institution. The Check 21 legislation allows financial institutions to send each other legal images of checks instead of relying on couriers to ship hard copy paper checks.

The motivation for pursuing the Check 21 project at this time was to:

- Provide \$24,000 in annual contract fee savings for the Treasury Division
- Act proactively related to an upcoming federal mandate, since federal law will require this change sometime in the near future
- Receive legal electronic images of state warrants instead of hard copies
- Reduce the space required to store several thousand hard copy warrants

The project was completed on June 19, 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 FY 2008 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, all license types with the exception of building official and manufacture structure dealers have been migrated to the DLI system. Those remaining license types will be migrated before the end of calendar 2009.

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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 larger 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, and
- provide greater public access to the department's land records.

The carry forward funds amount to about 15% of the land records system total project budget. Most of the carry forward funds were spent in FY 2008. The rest were spent in FY 2009.

The project will provide more and better information about state land interests administered by the DNR to DNR employees, to citizens, and to other public and private entities that manage lands. When the project is complete, citizens will have better information about public recreation opportunities, DNR employees will be better equipped to manage natural resources consistent with restrictions stemming from how the state acquired its land parcels, and the DNR's processes for buying, selling, and exchanging land interests will be more efficient and effective.

As of June 9, 2009, the project has achieved the following:

- assembled digital images of more than 100,000 pages of deeds and similar documents and made them available at the desktops of all DNR employees,
- assembled and standardized tax parcel GIS data from most Minnesota counties,
- completed a systems analysis phase that redesigned key business processes and documented requirements for a land records system, and
- solicited proposals and executed a contract to design and build a new information system to replace the DNR's aging land records and mineral rights information systems. Work on that new system is underway. The new system will be in operation by June 30, 2011.

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Department of Revenue Integrated Tax System

The Department of Revenue used 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)
- Rollout 1 Completed (December 2008)
- Rollout 2 Halfway Completed (June 30, 2009)

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 Minnesota Management & Budget.

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Constitutional Office Projects

Attorney General

The Office of the Attorney General used its technology carry forward funds for a variety of hardware and software investments:

- new servers to replace older, slower servers
- new SAN to increase disk space and access speed
- new (upgrades) to spam filters for email system.

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Governor's Office

The Office of the Governor used its technology carry forward funds for a variety of system and equipment investments.

Equipment investments included:

- Server software to increase the reliability of the network
- Upgraded printer equipment for both the Capitol and Administrative Services offices to consolidate or replace obsolete printers and generate energy savings
- Conference call equipment to replace obsolete equipment
- Phone system server upgrade
- Replacement of a broken 19" TV/DVD.
- Digital camera for improved photo quality

Software investments included:

- Updated signature cards for the automated signature machine
- Secure Exchange software for the exchange server
- Upgraded operating system for the telephone system and purchased IP based station management and reporting software for the phone system as well

Other:

- The majority of funds expended in FY09 were provided to OET for the state's enterprise e-mail and calendaring project.

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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 in early 2010.

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State Auditor

The Office of the State Auditor (OSA) had four main objectives for use of the technology carry forward funds:

- Efficiency for both OSA staff and local governments working with the OSA
- Continuity of operations,
- Data integrity, and
- Reducing energy costs.

Funds were divided among four projects:

Upgrade and maintain centralized network

Objectives achieved: efficiency for OSA staff, continuation of operations, data integrity, and reducing energy costs. In FY 2008, the OSA completed a project to upgrade and maintain its centralized network which connects to six regional 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.

Time Tracking and Billing System

Objectives achieved: efficiency for OSA staff. In FY 2009, the OSA completed a project to make improvements to its time tracking and billing system. The system is used primarily to track time spent auditing local governments, which is 80% of our staff, and billing local governments for the auditing services. It is also used by managers for project management of local government audits. Other OSA divisions also use the system to assist with project management. The goal of this project was 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.

Small City and Town Accounting System (CTAS)

Objectives achieved: efficiency for OSA staff and local governments and data integrity. In FY 2009, the OSA initiated a project to improve the CTAS program. A CTAS Working Group of local government users identified and prioritized improvements and enhancements to the program to improve its functionality and the accuracy of the information maintained. CTAS is a stand-alone cash-based accounting system used by over 1,300 small units of local governments, such as towns and small cities. The goal of CTAS is to improve accounting practices in small local governments by providing a cost-effective computerized accounting system. The OSA provides this software to local governments at no cost 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. CTAS benefits the OSA and the public 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.

Webinars

Objectives achieved: efficiency for OSA staff and for local governments, data integrity, and reducing energy costs. In FY 2009, the OSA purchased a service from Citrix that allows the OSA to hold online meetings and trainings with internal staff, local government personnel, and other interested parties. The OSA regularly provides trainings around the state on tax increment financing, pension related issues, legal compliance, and governmental accounting topics. These trainings are vital to financial oversight of local government's finances. They also take time to plan, and money for travel, food and hotels. The new online meeting and training service allows up to 1,000 local government officials and professionals who work with them to attend trainings, or receive support help on their work with the OSA. The service also allows the recording of online

meetings and trainings which gives more people access to the information presented. In addition, the online meeting and training service provides voice-over-IP (VoIP) technology so that attendees and the OSA staff do not have to incur long-distance phone charges to attend the meetings or trainings. The online meeting and training service will help to control or reduce the costs of conducting and attending meetings and trainings for the OSA and local governments while increasing their availability.

Contact for more information:

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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.

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 is 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.

Throughout the length of the project, new screens and tables were created in the Board of AELSLAGID SQL database to house the Board of Accountancy data. The final conversion of data from the FoxPro database into the SQL database took place on June 9, 2009. The remainder of the project involves fixing glitches that were not identified during the testing phase.

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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 determined through its IT governance process that the most appropriate use of this 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 benefited all business units while the completion of the Archibus implementation affected two facilities. Benefits included a more reliable, secure department infrastructure, better ability to react to disasters, better decision-making and compliance with the state's enterprise Real Property System. Nearly all spending was completed in FY 2008 with a small amount of funds that carried forward and was expended in 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 work was completed in August 2008, and it has provided the expected added security for our data and infrastructure.
- 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. The second server, the one for the implementation of the latest version of SharePoint, was completed in June 2008. We are now using this environment for all Court users, including the new functionality not available in the previous version.
- 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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Email: Scott.Widman@courts.state.mn.us

Department of Education

The Department of Education used 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.

Contact for more information:

Cathy Wagner, Information Technology Director

Phone: (651) 582-8688

Email: Cathy.Wagner@state.mn.us

Investment Board

The State Board of Investment (SBI) used 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. The equipment was purchased and installed and the project completed and paid for in August of 2008.

Contact for more information:

Nancy Wold, Accounting Officer

Phone: (651) 296-3328

Email: Nancy.Wold@state.mn.us

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. The technology carry forward funds allowed this small agency to replace the old technology infrastructure, keep up with changing technology environments, and stay close to the three year replacement policy recommended by the state. The server infrastructure was in great need of hardware replacement and software upgrade. The server software was not meeting the needs of the new network environments and the server hardware was unable to meet the current speed and capacity required in the current environments. With these improvements, the agency is experiencing less down time and spending less on consultants to maintain old environments. The agency is able to serve the public and constituents in a timely manner.

- Upgrade desktop replacement laptop (3 year replacement)
 - *IBM Lenovo Thinkpad T61 with Office XP & port replicator*
 - *Microsoft Office Professional Plus License & Media*
- Upgrade server, backup system and software (6 years old)
 - *HP Proliant ML 350 G5 SAS Tower Server, Quad-Core Intel Xeon 2.5 GHz, 16x DVD-ROM, Microsoft Windows Small Business Server 2003, HP 3 year Care Pack*
 - *Iomega Rev 120 GB USB 2.0 Server Backup*
 - *Iomega Rev 120GB/240GB storage media*
 - *Symantec Backup Exec for Windows Small Business Server Standard Edition license plus 1 year support*
- Upgrade monitors (4 years old)
 - *2 Samsung 22" Wide flat panels*
- 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. This project is in progress within the Board Member Committee and it has been determined that minimal funds will be necessary, if at all.

Contact for more information:

Deborah Flanagan, Executive Assistant

Phone: (651) 296-3999

Email: Deborah.Flanagan@state.mn.us

Bureau of Mediation Services

The Bureau of Mediation Services used its technology carry forward funds to enhance the current website to provide improved information and services to the citizens of Minnesota. One major improvement to the website was adding the capability to search the website. The Office of Enterprise Technology completed this project for the Bureau.

Contact for more information:

Carol Clifford, Executive 2

Phone: (651) 649-5423

Email: Carol.Clifford@state.mn.us

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 seven server applications is in place and agency IT staff have been trained in its use. Four production and one test servers are currently virtualized.

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 used 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. The equipment has allowed the ability to stay current with equipment as well as provide supplemental equipment to allow for further capability.

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) used the 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 of 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.

In June of 2009, the agency entered into an interagency agreement with the OET for \$15,423 to support a collaborative Information and Telecommunications Technology project shared among Minnesota state agencies seeking to benefit from cooperative financing for a single enterprise email archiving solution.

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) used 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.
- 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.

The technology carry forward allowed the Department to purchase servers through a state contract in August 2008 at a cost of \$25,801.66.

Contact for more information:

Sherry Kromschroeder, Finance Director
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—as well as their basic operating software.

- Boxing/Combative Sports Commission – purchased a computer, monitor, printer and Microsoft Office software to replace current resources and improve office operations. The new technology helps to provide better customer service with licensing and other day to day administrative issues (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 used the remaining balance to purchase hardware needed for office operations, including a new color printer and laptop. It also included acquiring a smart AC adapter that guards against power fluctuations with integrated surge protection, providing a cost-effective solution for reducing power consumption and equipment costs. 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. Overall, the funds have allowed the council to be more effective and productive to conduct its operations and to increase its overall community outreach and visibility with constituents and stakeholders. (contact Rosa Tock, Interim Executive Director, (651) 296-2992 or Rosa.Tock@state.mn.us).
- Disability Council – carry forward funds were used to replace an outdated server that was previously damaged and no longer met service needs; purchase new printers; and upgraded to the latest version of Microsoft Word software. The Council had planned to build new space with appropriate climate control to house the new server, but was able to utilize space with existing climate control (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 five 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 installed Microsoft Windows Server Update Services (WSUS) to automatically deploy Microsoft product updates to Windows computers. A centrally managed distribution of updates including critical security updates helps ensure up-to-date and secure information technology and supports overall technology infrastructure (contact Jill Payne, Senior Research Analyst, (651) 757-1725 or Jill.Payne@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 Office 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 assisted with the department’s effort to support the transition to a new state accounting system. (contact Alan Weiszel, (651)366-4902 or Alan.Weiszel@dot.state.mn.us).

Other Software and Equipment for Programs

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

The Board of Animal Health purchased 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, handheld 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 started in July 2008, and will 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 (contact Ray Scheierl, Management Information Systems Supervisor 2, (651) 201-6833 or Ray.Scheierl@bah.state.mn.us).

The Board of Water and Soil Resources (BWSR) upgraded its engineering softare (AutoCAD) to enable use of current functionality. This software provides increased productivity for BWSR’s engineering unit (contact Bill Eisele, (6511) 282-2929 or Bill.Eisele@state.mn.us).

VOIP Phone Systems

The Capitol Area Architectural and Planning Board (CAAPB) used its technology carry forward funds to convert to the state’s Voice Over Internet Protocol (VOIP) phone system. After the conversion, CAAPB’s monthly phone costs dropped by \$100 (contact Nancy Stark, Executive Secretary, 651-757-1501 or Nancy.Stark@state.mn.us).

Grants Management Website

In order to assist state agencies in the grant-making process, the Department of Administration (Admin) used 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	Amount of Carry Forward	Funding Distribution - Actual FY 2008							Actual FY 2008 Total	Total Budget FY08-09
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other			
<u>Pre-Selected Projects</u>										
Commerce/Public Utilities Commission <i>eAssessment system</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Employment and Economic Development <i>Website rebuild</i>	\$ 300,000	\$ -	\$ -	\$ -	\$ 150,275	\$ -	\$ -	\$ -	\$ 150,275	\$ 300,000
Enterprise Technology Office <i>Budget/rate system</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ 158,219	\$ -	\$ -	\$ -	\$ 158,219	\$ 400,000
Labor and Industry <i>CCLD licensing retrofit</i>	\$ 300,000	\$ 168,001	\$ -	\$ -	\$ 110,138	\$ -	\$ -	\$ -	\$ 278,139	\$ 300,000
Minnesota Management & Budget * <i>Budget information system</i>	\$ 1,374,688	\$ -	\$ -	\$ -	\$ 125,816	\$ -	\$ -	\$ -	\$ 125,816	\$ 1,374,688
Natural Resources <i>Land records management system</i>	\$ 758,000	\$ 31,467	\$ 22,598	\$ 13,776	\$ 562,049	\$ 6,338	\$ 24,505	\$ -	\$ 660,733	\$ 758,000
Revenue <i>Integrated tax system</i>	\$ 450,000	\$ -	\$ 23,880	\$ 1,120	\$ 425,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Subtotal	\$ 3,982,688	\$ 199,468	\$ 46,478	\$ 14,896	\$ 1,531,497	\$ 6,338	\$ 24,505	\$ -	\$ 1,823,182	\$ 3,982,688
<u>Constitutional Officers</u>										
Attorney General <i>Systems and equipment</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Governor <i>Systems and equipment</i>	\$ 200,000	\$ -	\$ 13,229	\$ 12,040	\$ -	\$ -	\$ 1,630	\$ -	\$ 26,899	\$ 200,000
Secretary of State <i>Business center rewrite</i>	\$ 40,600	\$ -	\$ -	\$ -	\$ 40,600	\$ -	\$ -	\$ -	\$ 40,600	\$ 40,600
State Auditor <i>Network and systems upgrades</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ 40,770	\$ -	\$ -	\$ -	\$ 40,770	\$ 200,000
Subtotal	\$ 640,600	\$ -	\$ 13,229	\$ 12,040	\$ 81,370	\$ -	\$ 1,630	\$ -	\$ 108,269	\$ 640,600
<u>Proportional Distribution</u>										
Accountancy Board/AELSLAGID Board <i>Database upgrade/consolidation</i>	\$ 105,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,638
Administration Department <i>Grants management website</i>	\$ 6,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,440
Administrative Hearings Office <i>Digital recording</i>	\$ 3,813	\$ -	\$ -	\$ 3,813	\$ -	\$ -	\$ -	\$ -	\$ 3,813	\$ 3,813
Agriculture Department <i>OET utility service consolidation</i>	\$ 14,208	\$ 543	\$ -	\$ -	\$ 13,665	\$ -	\$ -	\$ -	\$ 14,208	\$ 14,208
Animal Health Board <i>Veterinarian PDA</i>	\$ 1,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,702
Boxing/Combative Sports Commission <i>Computer equipment</i>	\$ 1,315	\$ -	\$ 374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374	\$ 1,315
Capitol Area Architectural and Planning <i>VOIP phone system</i>	\$ 1,774	\$ -	\$ 1,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774	\$ 1,774
Chicano Latino Affairs Council <i>Computer and server equipment</i>	\$ 6,415	\$ -	\$ 3,929	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ 4,469	\$ 6,415

Agency	Amount of Carry Forward	Funding Distribution - Actual FY 2008							Actual FY 2008 Total	Total Budget FY08-09
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other			
Corrections Department <i>Various infrastructure projects</i>	\$ 446,118	\$ -	\$ 141,673	\$ 50,590	\$ 202,467	\$ 37,855	\$ -	\$ 432,585	\$ 446,118	
Courts – Supreme and Trial <i>Computer and server equipment</i>	\$ 178,368	\$ -	\$ 171,787	\$ -	\$ 6,581	\$ -	\$ -	\$ 178,368	\$ 178,368	
Disability Council <i>Server equipment and space</i>	\$ 7,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,842	
Education Department <i>Web content software purchase</i>	\$ 45,914	\$ -	\$ 211	\$ 45,703	\$ -	\$ -	\$ -	\$ 45,914	\$ 45,914	
Human Rights Department <i>Computing equipment</i>	\$ 5,590	\$ -	\$ 4,392	\$ -	\$ -	\$ -	\$ -	\$ 4,392	\$ 5,590	
Indian Affairs Council <i>Computing equipment</i>	\$ 6,644	\$ -	\$ 6,644	\$ -	\$ -	\$ -	\$ -	\$ 6,644	\$ 6,644	
Investment Board <i>Prevent equipment failures</i>	\$ 36,332	\$ -	\$ 29,479	\$ -	\$ -	\$ 6,853	\$ -	\$ 36,332	\$ 36,332	
Judicial Standards Board <i>Computing/server equipment, website</i>	\$ 11,962	\$ -	\$ 5,479	\$ 351	\$ -	\$ -	\$ 332	\$ 6,162	\$ 11,962	
Mediation Services Bureau <i>Website and database upgrades</i>	\$ 19,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,456	
Office of Higher Education <i>Computing/collaboration equipment</i>	\$ 38,535	\$ -	\$ 14,957	\$ 5,578	\$ -	\$ -	\$ -	\$ 20,535	\$ 38,535	
Private Detectives Board <i>Computer equipment and software</i>	\$ 10,356	\$ -	\$ 2,152	\$ 429	\$ -	\$ -	\$ 472	\$ 3,053	\$ 10,356	
Public Defense Board <i>Law office database rewrite</i>	\$ 46,880	\$ -	\$ -	\$ -	\$ 46,880	\$ -	\$ -	\$ 46,880	\$ 46,880	
Public Safety Department <i>OET and Admin projects</i>	\$ 97,866	\$ -	\$ -	\$ -	\$ 72,443	\$ -	\$ -	\$ 72,443	\$ 97,866	
Sentencing Guidelines Commission <i>Various infrastructure projects</i>	\$ 3,056	\$ -	\$ -	\$ -	\$ 2,558	\$ -	\$ -	\$ 2,558	\$ 3,056	
Tax Court <i>Computing equipment</i>	\$ 3,494	\$ -	\$ 400	\$ 1,293	\$ -	\$ -	\$ -	\$ 1,693	\$ 3,494	
Transportation Department <i>Computing equipment</i>	\$ 4,486	\$ -	\$ 4,486	\$ -	\$ -	\$ -	\$ -	\$ 4,486	\$ 4,486	
Veterans Affairs Department <i>Network integration</i>	\$ 25,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,938	
Water and Soil Resources Board <i>VOIP phone system</i>	\$ 1,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438	
Small Agency Technology Program <i>Computing equipment</i>	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,132	
Subtotal	\$ 1,132,712	\$ 543	\$ 387,737	\$ 108,297	\$ 344,594	\$ 44,708	\$ 804	\$ 886,683	\$ 1,132,712	
Grand Total	\$ 5,756,000	\$ 200,011	\$ 447,444	\$ 135,233	\$ 1,957,461	\$ 51,046	\$ 26,939	\$ 2,818,134	\$ 5,756,000	

Agency	Amount of Carry Forward	Funding Distribution - Budget FY 2009							Amount Expected to Cancel	Total Budget FY08-09
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2009 Total		
<u>Pre-Selected Projects</u>										
Commerce/Public Utilities Commission <i>eAssessment system</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Employment and Economic Development <i>Website rebuild</i>	\$ 300,000	\$ -	\$ -	\$ -	\$ 149,725	\$ -	\$ -	\$ 149,725	\$ -	\$ 300,000
Enterprise Technology Office <i>Budget/rate system</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ 241,781	\$ -	\$ -	\$ 241,781	\$ -	\$ 400,000
Labor and Industry <i>CCLD licensing retrofit</i>	\$ 300,000	\$ 21,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,861	\$ -	\$ 300,000
Minnesota Management & Budget * <i>Budget information system</i>	\$ 1,374,688	\$ 200,000	\$ -	\$ -	\$ 996,229	\$ -	\$ 52,643	\$ 1,248,872	\$ -	\$ 1,374,688
Natural Resources <i>Land records management system</i>	\$ 758,000	\$ 69,201	\$ -	\$ -	\$ 27,895	\$ -	\$ 171	\$ 97,267	\$ -	\$ 758,000
Revenue <i>Integrated tax system</i>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Subtotal	\$ 3,982,688	\$ 291,062	\$ -	\$ -	\$ 1,815,630	\$ -	\$ 52,814	\$ 2,159,506	\$ -	\$ 3,982,688
<u>Constitutional Officers</u>										
Attorney General <i>Systems and equipment</i>	\$ 200,000	\$ -	\$ 159,361	\$ 13,008	\$ -	\$ 27,631	\$ -	\$ 200,000	\$ -	\$ 200,000
Governor <i>Systems and equipment</i>	\$ 200,000	\$ -	\$ 43,166	\$ 9,594	\$ 117,500	\$ 2,272	\$ -	\$ 172,532	\$ 569	\$ 200,000
Secretary of State <i>Business center rewrite</i>	\$ 40,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,600
State Auditor <i>Network and systems upgrades</i>	\$ 200,000	\$ -	\$ -	\$ 7,808	\$ 85,297	\$ -	\$ -	\$ 93,105	\$ 66,125	\$ 200,000
Subtotal	\$ 640,600	\$ -	\$ 202,527	\$ 30,410	\$ 202,797	\$ 29,903	\$ -	\$ 465,637	\$ 66,694	\$ 640,600
<u>Proportional Distribution</u>										
Accountancy Board/AELSLAGID Board <i>Database upgrade/consolidation</i>	\$ 105,638	\$ -	\$ -	\$ -	\$ 89,915	\$ -	\$ -	\$ 89,915	\$ 15,723	\$ 105,638
Administration Department <i>Grants management website</i>	\$ 6,440	\$ 5,291	\$ -	\$ 1,149	\$ -	\$ -	\$ -	\$ 6,440	\$ -	\$ 6,440
Administrative Hearings Office <i>Digital recording</i>	\$ 3,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,813
Agriculture Department <i>OET utility service consolidation</i>	\$ 14,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,208
Animal Health Board <i>Veterinarian PDA</i>	\$ 1,702	\$ -	\$ 1,702	\$ -	\$ -	\$ -	\$ -	\$ 1,702	\$ -	\$ 1,702
Boxing/Combative Sports Commission <i>Computer equipment</i>	\$ 1,315	\$ -	\$ 941	\$ -	\$ -	\$ -	\$ -	\$ 941	\$ -	\$ 1,315
Capitol Area Architectural and Planning <i>VOIP phone system</i>	\$ 1,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774
Chicano Latino Affairs Council <i>Computer and server equipment</i>	\$ 6,415	\$ -	\$ 1,946	\$ -	\$ -	\$ -	\$ -	\$ 1,946	\$ -	\$ 6,415

Agency	Amount of Carry Forward	Funding Distribution - Budget FY 2009							Amount Expected to Cancel	Total Budget FY08-09	
		Personnel	Hardware/ Equip/Supp	Software	Prof/Tech Services	Facilities	Other	Budget FY 2009 Total			
Pre-Selected Projects											
Corrections Department	\$ 446,118	\$ -	\$ -	\$ -	\$ 13,533	\$ -	\$ -	\$ -	\$ 13,533	\$ -	\$ 446,118
<i>Various infrastructure projects</i>											
Courts – Supreme and Trial	\$ 178,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,368
<i>Computer and server equipment</i>											
Disability Council	\$ 7,842	\$ -	\$ 7,810	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ 7,839	\$ 3	\$ 7,842
<i>Server equipment and space</i>											
Education Department	\$ 45,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,914
<i>Web content software purchase</i>											
Human Rights Department	\$ 5,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,198	\$ 5,590
<i>Computing equipment</i>											
Indian Affairs Council	\$ 6,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,644
<i>Computing equipment</i>											
Investment Board	\$ 36,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,332
<i>Prevent equipment failures</i>											
Judicial Standards Board	\$ 11,962	\$ -	\$ 797	\$ 353	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ 4,650	\$ 11,962
<i>Computing/server equipment, website</i>											
Mediation Services Bureau	\$ 19,456	\$ -	\$ -	\$ -	\$ 3,885	\$ -	\$ -	\$ -	\$ 3,885	\$ 15,571	\$ 19,456
<i>Website and database upgrades</i>											
Office of Higher Education	\$ 38,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 38,535
<i>Computing/collaboration equipment</i>											
Private Detectives Board	\$ 10,356	\$ -	\$ 3,346	\$ 458	\$ -	\$ -	\$ -	\$ 571	\$ 4,375	\$ 2,928	\$ 10,356
<i>Computer equipment and software</i>											
Public Defense Board	\$ 46,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,880
<i>Law office database rewrite</i>											
Public Safety Department	\$ 97,866	\$ -	\$ -	\$ -	\$ 25,423	\$ -	\$ -	\$ -	\$ 25,423	\$ -	\$ 97,866
<i>OET and Admin projects</i>											
Sentencing Guidelines Commission	\$ 3,056	\$ -	\$ -	\$ -	\$ 498	\$ -	\$ -	\$ -	\$ 498	\$ -	\$ 3,056
<i>Various infrastructure projects</i>											
Tax Court	\$ 3,494	\$ -	\$ 3	\$ 1,675	\$ -	\$ -	\$ -	\$ -	\$ 1,678	\$ 123	\$ 3,494
<i>Computing equipment</i>											
Transportation Department	\$ 4,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,486
<i>Computing equipment</i>											
Veterans Affairs Department	\$ 25,938	\$ -	\$ 25,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,802	\$ 136	\$ 25,938
<i>Network integration</i>											
Water and Soil Resources Board	\$ 1,438	\$ -	\$ 1,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438	\$ -	\$ 1,438
<i>VOIP phone system</i>											
Small Agency Technology Program	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,132	\$ 1,132
<i>Computing equipment</i>											
Subtotal	\$ 1,132,712	\$ 5,291	\$ 43,785	\$ 3,664	\$ 133,254	\$ -	\$ 571	\$ 186,565	\$ 59,464	\$ 1,132,712	
Grand Total	\$ 5,756,000	\$ 296,353	\$ 246,312	\$ 34,074	\$ 2,151,681	\$ 29,903	\$ 53,385	\$ 2,811,708	\$ 126,158	\$ 5,756,000	