



Information Technology Quarterly Report

July 1, 2005 – September 30, 2005

Submitted to:
The Joint Committee on Advanced
Communications and Information Technology

Submitted by:
The Office of Information Technology
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Table of Contents

| | |
|--|-----------|
| Introduction | 3 |
| Leadership Initiatives | 4 |
| The Arkansas General Records Retention Schedule | 4 |
| Continuity of Operations Planning | 5 |
| Arkansas.gov eGov Initiatives..... | 8 |
| Workgroups | 11 |
| Pending Standards and Policies | 12 |
| Technical Services to Agencies | 13 |
| Progress on Security and Cyber-Terrorism | 14 |
| Arkansas Geographic Information Office (AGIO)..... | 15 |
| Emerging Issues / Activities | 18 |
| Appendix | 20 |
| Overview of Biennial Information Technology Planning Process | 21 |
| Promulgated Standards and Policies..... | 22 |
| eGovernment Initiatives | 24 |
| State Technology Management | 26 |
| Major Project Expenditures | 35 |
| Major Technology Investments Top 10 Projects by Cost | 36 |
| Major IT Projects | 37 |
| Major IT Projects With Cost | 48 |
| DIS Major IT Projects | 51 |
| DIS Major IT Projects With Cost | 52 |



Introduction

Act 1042 (2001) requires the Executive Chief Information Officer (ECIO) to submit a report on a quarterly basis to the Joint Committee on Advanced Communications and Information Technology regarding information technology deployment and the administration and sharing of information among state agencies.

This 1st Quarter Report of FY06 will:

- Summarize the major project activity of state agencies, identified within policy area, through the 1st quarter of the current FY06/07 biennium
- Identify key leadership initiatives of the Office of Information Technology (OIT) that impact efficient technology utilization and information sharing
- Summarize projects being facilitated by OIT for opportunities to improve information technology usage among state agencies
- Summarize the development and implementation of eGovernment services around the state
- Identify emerging issues and activities



Leadership Initiatives

The Arkansas General Records Retention Schedule

The Arkansas Records Retention Requirements Status Report

The Office of Information Technology was charged by Act 918 of 2005 (An Act Concerning the Retention of Public Records by State Agencies) to develop and promulgate rules & regulations for the retention of common records found within most state agencies.

Preliminary work was accomplished in 2004 in preparation for the 2005 General Assembly and the passing of Act 918 of 2005. That preliminary work was summarized in the last Quarterly Report (Quarter 4 of Fiscal Year '05).

Progress Report

The Office of Information Technology is facilitating this effort and is close to completing the charge outlined in Act 918 of 2005 by Fall, 2005. The Records Retention Rule is scheduled to be on the December 1st, 2005 Legislative Rules Committee agenda.

Project Objective: Produce a practical records retention schedule for common categories of public records. The work also included providing an analysis of the costs involved (i.e. storage and search costs); provisions for managing electronic records (i.e. storage, FOIA requests); establishing procedures for compliance and other logistical issues.

Approach: The work is being completed within the ECIO Office's Enterprise Architecture. The work is being accomplished and approved by a work group composed of members from a cross section of state agencies. Input has been gained from partners outside state government.

Note: Arkansas has attempted enacting such a general records retention schedule three times in the past but has been unsuccessful each time due to lack of funds supporting it.



Leadership Initiatives

Continuity of Operations Planning

Planning to continue critical operations in the event of a disaster should be as commonplace as securing insurance on buildings and equipment. Unfortunately, most agencies fail to prepare for disasters by creating continuity of operations plans. A Continuity of Operations Plan is an organizational plan to provide for the continuation of critical agency business processes in the event of a disaster. In June 2004, Governor Huckabee addressed the critical need for continuity planning by asking all state agencies, boards and commissions to participate in the Arkansas Continuity of Operations Project (ACOOP).

This state level project was initiated by the Office of Information Technology (OIT) through a Homeland Security grant that supplied the software and hardware. Agencies access and update their plans online. The software not only stores the plans, but provides the ability to prepare hardcopy plans to be kept on hand by agency recovery team members 24/7.

The continuity planning application is maintained by OIT and supported with software, hardware, and personnel donated by the Department of Information Systems and the Department of Emergency Management. In addition to the software, OIT provides training for continuity plan development and methods of plan testing.

Since the ACOOP began, it has grown to involve 566 users from 89 agencies, including constitutional offices outside the executive branch. Agencies have designated lead planners to participate in a multi-agency user group to share and learn the best practices specific to state government. The open communication between agencies has highlighted the interdependency of state agencies.

The current phase of the project requires agencies to create continuity of operations plans which ensure the delivery of critical agency processes while the agency is recovering from a disaster. Disaster recovery plans, organizational plans for recovery of agency business processes after a disaster, are a subset of a COOP plan. Continuity of operations plans include:

- alternate ways to deliver critical agency services
- evacuation plans should an incident occur during business hours
- alternate locations for recovery in the event the office is left inaccessible, and
- succession plans for agency leadership positions if regular personnel are not able to participate in agency recovery.



Leadership Initiatives

Continuity of Operations Planning

Approximately 400 agency users have received two full days of training by OIT for a total of 6,400 hours of training. Agency lead planners have also spent many hours training additional staff from their agencies. OIT staff has trained agency personnel how to conduct table top exercises and to date several agency and multi-agency table top exercises have taken place. Table top exercises are a good way to test agency plans and point out needed plan changes. Since many buildings contain more than one state agency, some building wide table top exercises have occurred.

The success of ACOOP depends on OIT's next steps.

- All agencies, boards and commissions shall have a disaster recovery and continuity plan
- Agencies will continue to test and update plans
- Continue to identify interdependencies between agencies
- Provide ongoing training
- Enhance project stability through dedicated staff
- Analyze the ACOOP database for opportunities to group agency processes for recovery options, group common agency purchases to gain economies of scale, enter geospatial locations in order to relate the resources of agencies with other types of data, and other forms of analysis
- Inform state government leadership, policy makers and emergency service agencies of the capabilities of the database. The ACOOP database will be a valuable resource of agency specific information for use by leadership during a disastrous event.

There are many forces, including mandates, driving Arkansas' state agencies to be prepared in the event of a disaster. The Department of Health and Human Services and other state agencies are required to have disaster recovery plans to be compliant with the Health Insurance Portability and Accountability Act (HIPAA). The Arkansas Division of Legislative Audit audits public organizations for the presence of disaster recovery plans that are kept current and tested periodically. The Arkansas Department of Emergency Management is seeking the Emergency Management Accreditation Program (EMAP) accreditation, which requires disaster recovery plans for agencies with first responder responsibilities. The Risk Management Division of the Arkansas Insurance Department emphasizes the importance of a plan of action to minimize risk of damage to people and property. The presence of an agency's established, tested disaster recovery plan ensures a plan of action that, in turn, reduces insurance premiums for the State of Arkansas.

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Leadership Initiatives

Continuity of Operations Planning

Few state governments have current, consistent, and coordinated continuity of operations plans. Fewer have the ability to combine plans within geographic areas allowing for more meaningful analysis in the event of a disaster. Through ACOOP, Arkansas has begun to recognize the value of developing and maintaining viable continuity of operations plans and has taken initial steps to ensure that Arkansas will be open for business when it is needed most.



Leadership Initiatives

Arkansas.gov eGov Initiatives

| Service Highlights | |
|----------------------------------|---|
| Project Name: | Statewide Criminal Background Checks www.arkansas.gov/criminal |
| Description: | Online access to criminal background records for those entities authorized by Statute |
| Agency: | Arkansas State Police and Arkansas Crime Information Center |
| Benefits to Agency: | 80% of paperwork done online; only process 20% of paperwork; staff time; improved audit trail |
| Constituents Served: | Employers, state mandated health entities and schools |
| Benefits to Constituents: | Instant display of records, no mail or processing wait time |
| Usage: | 72% of all background checks were performed online |
| Cost Savings: | Online Cost is less expensive to perform \$1 to \$3 savings on searches performed online |
| Testimonial(s): | <i>"I can now screen potential employees immediately before putting them on the floor. This wonderful service is a big timesaver that allows me to spend more time with my senior citizens, which is the reason I love this job." — Charlotte Baskins, Crestpark Retirement Inn</i> |



Leadership Initiatives

Arkansas.gov eGov Initiatives

| Service Highlights | |
|----------------------------------|---|
| Project Name: | Inmate Banking – Trust Account Deposits www.arkansas.gov/inmatebanking |
| Description: | Online service for depositing funds into an inmate’s correctional facility trust account with a credit card |
| Agency: | Arkansas Department of Correction |
| Benefits to Agency: | Reduction in paper deposits processed; staff time; improved audit trail |
| Constituents Served: | Inmate families and friends, charitable organizations |
| Benefits to Constituents: | Credit Card payment method now accepted No need for cashiers check, money order, wire transfer or travel to obtain and mail it in. Inmates receive funds next day |
| Usage: | 15,000 deposits since April 05; 20% of all deposits performed online |
| Cost Savings: | Online Cost is less expensive to perform than manual cost \$5 average savings per deposit |
| Testimonial(s): | <i>“This is a great! Thank you for the adding this payment option.”</i> — Christine, Jonesboro |



Leadership Initiatives

Arkansas.gov eGov Initiatives

| Service Highlights | |
|----------------------------------|---|
| Project Name: | Child Support Online History and Payments https://www.ark.org/childsupport/ |
| Description: | Online service for paying child support with a credit card or electronic check; non-custodial parents may also review the payment history on their account |
| Agency: | Arkansas Department of Finance and Administration, Office of Child Support Enforcement |
| Benefits to Agency: | Reduction in paper deposits processed, ability to accept credit card and electronic check payments; staff time; improved audit trail |
| Constituents Served: | Non-custodial and custodial parents; Employers |
| Benefits to Constituents: | Credit Card and electronic check payment methods now accepted No need for cashiers check, money order, wire transfer or travel to obtain and mail it in. |
| Usage: | \$1.8 million collected through online system in first year |
| Testimonial(s): | <i>“Thank you for this new way to pay online. I like the convenience of paying with my credit card and I get a receipt!”</i> — Tom, Little Rock |



Leadership Initiatives

Workgroups

The Executive Chief Information Officer formed two workgroups to analyze opportunities to improve the effective and efficient use of information technology among Arkansas state agencies.

Email Consolidation Workgroup

This workgroup is in the final phases of their feasibility study for migrating most executive state agencies to a single hosted email system. Currently, approximately 37 independent email systems are being administered among the executive state agencies. A single system could lead to efficiencies on several different levels.

- **Workgroup Purpose:** To explore the opportunities to reduce or eliminate redundant email system.
- **Workgroup Scope:** All state agency electronic communication systems, including email, list-serve, workgroup productivity, etc.
- **Workgroup Focus:** Executive agency email systems.
- **Workgroup Deliverables:** A report detailing the Total Business Case for each proposed consolidation option, the group's recommended consolidated option, and a recommendation for implementation.
- **Current Status:** The Workgroup is in the final phases of their study and their final Report is expected to be released in January 2006.

Grant Workgroup

This workgroup is exploring opportunities to improve the interaction between state grant providers, applicants, and recipients. The focus of the workgroup is a centralized on-line grant application system.

- The workgroup is comprised of representatives from state agencies that manage grants within the state. Key members of the workgroup are the larger agencies that manage millions of dollars in grants such as Health and Human Services, Highway and Transportation, Parks and Tourism, and Finance & Administration.
- The workgroup has developed a concept document that outlines the requirements for an online grant application system. This document will be used to explore the options for system development.
- The upcoming milestones are to work with Information Network of Arkansas (INA) in developing a cost estimate for the design and development of the online grant application system and to identify needed changes to the current INA developed grant information applications which are accessed from the Governor's website. A draft of the report outlining the Business Case for a Centralized Online Grant Application Process will be completed.



Leadership Initiatives

Pending Standards and Policies

OIT has started the following standards through the formal promulgation process put forth by the Legislative Council.

Physical and Logical Security Standard

Data and systems are protected through a combination of virtual and physical security provisions. This standard requires agencies to lock up their equipment housing or transporting sensitive data, create and protect backups of their data, and secure their mobile devices. In addition, agencies are required to utilize firewall(s), report cyber incidents to the State Security Office, and institute access control procedures.

The Arkansas General Records Retention Schedule

The rule sets forth the minimum retention requirements of records commonly found in state government.



Leadership Initiatives

Technical Services to Agencies

Tracking New Technology Newsletter

A quarterly web-based newsletter was published describing four new technologies that would be suitable for use in state agencies and other public organizations. September's edition highlighted municipal broadband, Really Simple Syndication (RSS), WiFi and Wikis.

State Security Office Newsletter

The 2005 third quarter newsletter focused on the security threat presented by the use of instant messaging and peer to peer technology. Instant messaging is the fastest growing communication medium of all time and can bypass typically security protective mechanisms. Peer-to-peer network technology allows individuals outside an organization direct access to files on a user's computer, bypassing any clearance process required by the organization's network administration.

Continuity of Operations Agency Plan Development

The Office of Information Technology continued training agencies, boards and commissions to use web-based software to create continuity of operations plans and advised agencies how to test those plans through table top exercises.

Agency Information Technology Standards Workshop

The Office of Information Technology conducted an awareness seminar aimed at small agencies, boards and commissions for information technology standards compliance.

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Leadership Initiatives

Progress on Security and Cyber-Terrorism

Disaster Recovery Capability

The Department of Information Systems (DIS) now strives to provide 72-hour disaster recovery capabilities on the services they host. The current focus is on disaster recovery simulations for the agencies listed as critical to the continuation of state services. DIS is also supporting a current statewide effort, sponsored by the ECIO, to determine the disaster recovery capabilities of all state agencies.

Cyber-Security Education and Awareness

Security-related presentations were offered by the State Security Office. Brochures, a website and newsletters were created to raise awareness of cyber issues. In conjunction with the national observance of Cyber Security Awareness Month, the Governor issued a state proclamation in August stating that October was Cyber Security Awareness Month.



Leadership Initiatives

Arkansas Geographic Information Office (AGIO)

The Arkansas Geographic Information Office (AGIO) continues to provide leadership for major programs that are building Geographic Information System data and capacity at the county level within Arkansas.

Arkansas Centerline File Program Grant

The AGIO, working under the direction of the Executive Chief Information Officer and with guidance from the Arkansas State Land Information Board (ASLIB), completed the development of a one time grant program to accelerate the creation of the road centerline at the county level. During the 85th Regular Session of the Arkansas General Assembly, the AGIO was called upon to address several policy concerns. One issue discussed in the Legislative Committee on Education Facilities was the need to use physical addresses to locate homes of school children respective to school buildings and school district boundaries. As the analysis was performed, it became clear that the unavailability of accurate statewide data caused the information to be of little effective use to the Committee.

As a result of collaboration between the AGIO, ASLIB, the ECIO, the Governor's Office and the Legislature, Act 1800 of the 85th Regular Session was passed. It effectively "seeded" the development of this one time grant program to create accurate, statewide road centerline datasets.

Road Centerline Benefits

The state, counties, cities, private sector and citizens will benefit from the creation and maintenance of road centerline data. The following list highlights those factors:

- UPS, Federal Express and other delivery industries use road centerline data to locate customer addresses. That means mail order deliveries get to their destination at less cost because the drivers are efficiently routed to the right place.
- Road centerlines can be used to quickly locate a voter's addresses when registering to vote. Under the Help America Vote Act, the Secretary of State Office and the county clerks may use road centerlines to verify voters are in the correct ward, school district and precinct.
- Road centerlines are an essential building block for the County Assessor Mapping Program.
- In the future a portion of county sales tax revenue may depend on road centerlines that are used to calculate the sales tax at the delivery address under the Streamlined Sales & Use Tax agreement.



Leadership Initiatives

Arkansas Geographic Information Office (AGIO)

- Road centerlines from each county will be used by the U.S. Census Bureau in the Master Address File to validate returns for the 2010 Census. This will improve the census results.
- FEMA will be retiring paper floodplain maps. The modern digital floodplain map will use local road centerline data if the file is completed. This will save the county money when the revisions occur. This means people who interpret the new maps will be assured that the road information compared to the floodplain is accurate.
- Arkansas One Call and many public utilities use road centerline data to quickly locate addresses where excavating will occur and can route locate requests quickly and efficiently to prevent utility damage.
- Accurate road centerlines are vital for Enhanced and Phase II of wireless E-911 to assist dispatchers in locating wireless E-911 calls. The digital road map gives a dispatcher context for the call location allowing them to route emergency response to the right place.

The Arkansas Road Centerline File Grant Program has provided funding eligibility for thirty one counties in Arkansas. More information is available at: <http://www.gis.state.ar.us/>

GeoStor

The state's Geographic Information System (GIS) data clearinghouse has been transitioned from version 4.0 to version 5.0 and physically moved to the Department of Information Systems. The updated version was designed to be easier to use and provides increased functionality including online map viewing, additional data, and improved search performance. The greatest improvement to the updated system allows state agencies to use data directly through the system without the need to download data to their systems. The objective for this feature was to save the money. By using the GIS database directly, the agencies can avoid costs for additional software licenses as well as server hardware and server software licenses. Possibly the most important aspect of the updated system is that users who publish data in the system can keep it updated more often with less effort and the user relying on the data can focus on analyzing and using that information effectively.

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Leadership Initiatives

Arkansas Geographic Information Office (AGIO)

Aerial Photography

As each day passes, information grows out of date and becomes incorrect, new subdivisions are built, cities are annexed, and roadways are enhanced or changed all together. Aerial Digital Orthophotography is a special type of photography that is encoded with the correct latitude and longitude coordinates, enabling it to be used in a number of applications. This type of photography is taken from a plane above a specified location that allows for coverage of a large area at one time, which is ideally suited for mapping. The image is then loaded into a computer and overlaid onto a base-map for analysis and processing of clear and precise images of the location. This framework GIS layer is a fundamental key to building statewide GIS databases such as road centerlines or ownership mapping through the County Assessor Mapping Program. The current version of the statewide database is five years old. General Improvement funding provided by ACT 1800 of the 85th General Assembly is allowing the state to contract for an update of this database. Staff from the AGIO worked directly with the Office of State Procurement to develop a Request for Proposal to solicit bids from qualified contractors to update this database statewide. The mission launch is planned for early January, 2006.



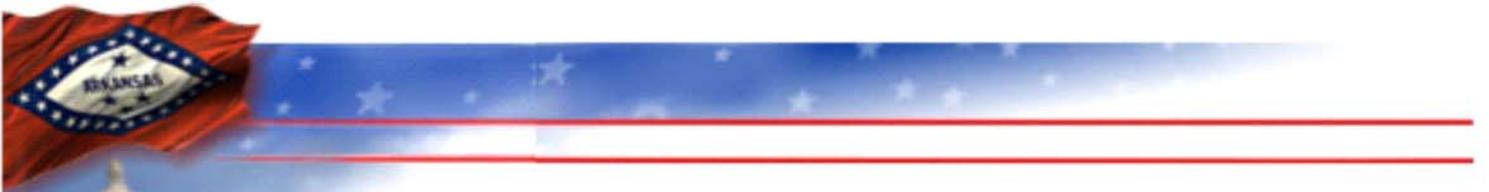
Emerging Issues / Activities

- Development of online biennial agency IT planning process for FY08/09, integrating Disaster Recovery business processes.
- Development of road centerline mapping data to assist counties in responding to wireless 911 emergency phone calls.
- Issue a Request for Proposal for the creation of the next generation of statewide digital ortho imagery. The project is scheduled to launch in the winter of 2006 and will update the digital ortho photography for the entire state.
- Support executive and legislative leaders with the proposed record retention schedule completed in the fall of 2005.
- Prepared draft encryption standard requiring agencies, boards and commissions to encrypt sensitive information transmitted electronically outside agency networks.
- Develop assessment standards for technology infrastructure in K-12 school facilities across the state.
- Explore the data mining/reporting capabilities of Cognos software in order to meet legislative mandates. The software would interact with the Arkansas Public School Computer Network and the state's Financial Management System.
- Analyze and provide a summary of the information obtained from the technology assessment that was a component of the statewide school facility assessment. The information obtained from the technology assessment will answer key questions regarding the use of educational technology in Arkansas and assist in the evaluation of district's technology support needs.
- Promote October as Arkansas' cybersecurity awareness month and the national cybersecurity month.
- Continue working with agencies to complete their disaster recovery plans and continuity plans.
- Online audit of all Arkansas agencies, boards, commissions, and parts of higher education for compliance with security standards.
- Conduct group table top exercises for multi-agency buildings to test continuity of operations plans at the building level.
- Integrate a geographic information systems component to the biennial agency IT planning process for FY08/09.
- Educate state agencies and others to adopt and utilize GeoStor as the Official GIS data clearinghouse of Arkansas.

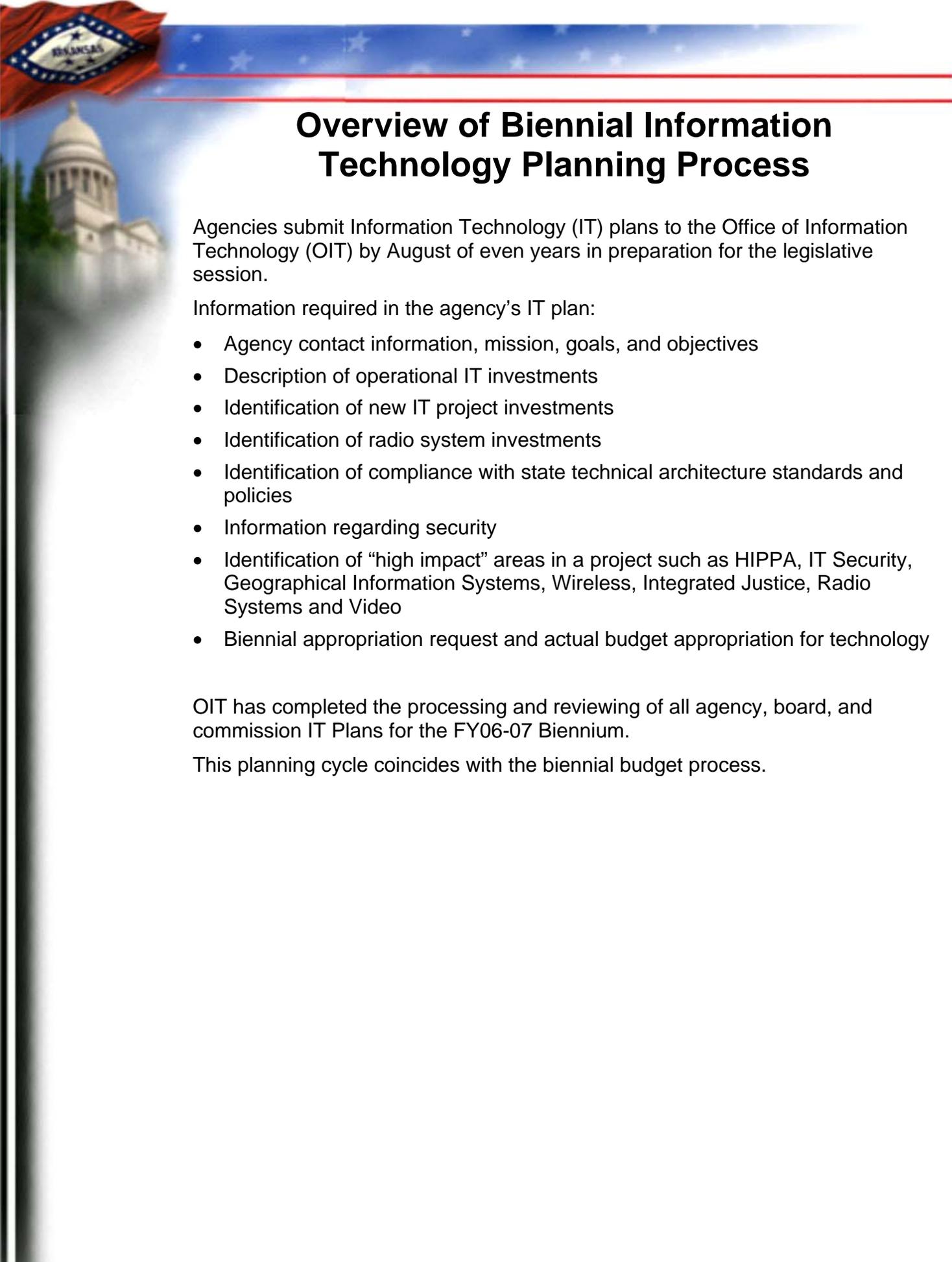
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Emerging Issues / Activities

- Collaborate with the Arkansas Science and Technology Authority by serving on their Steering Committee to meet the charge from Act 2266 of 2005, “An Act to Establish a Knowledge-based Technology Curriculum for Public Schools”. The Steering Committee’s purpose is to develop a knowledge-based technology curriculum for grades 7-12 for the 2007-2008 school year, including substantive materials, lesson plans and resources.



Appendix



Overview of Biennial Information Technology Planning Process

Agencies submit Information Technology (IT) plans to the Office of Information Technology (OIT) by August of even years in preparation for the legislative session.

Information required in the agency's IT plan:

- Agency contact information, mission, goals, and objectives
- Description of operational IT investments
- Identification of new IT project investments
- Identification of radio system investments
- Identification of compliance with state technical architecture standards and policies
- Information regarding security
- Identification of "high impact" areas in a project such as HIPPA, IT Security, Geographical Information Systems, Wireless, Integrated Justice, Radio Systems and Video
- Biennial appropriation request and actual budget appropriation for technology

OIT has completed the processing and reviewing of all agency, board, and commission IT Plans for the FY06-07 Biennium.

This planning cycle coincides with the biennial budget process.



Promulgated Standards and Policies

The OIT State Technical Architecture Office guides the process of using information technology resources throughout the state by directing the formulation of state policies, standards, and best practices for information technology.

Password Management Standard

A password is usually the first line of defense for a computer system. The password standard requires user logon passwords to be complex and to change periodically.

Virus Scanning Standard

State agencies and institutions of higher education must install virus scanning software on their servers and workstations. The virus scanning software should be updated with new virus information weekly, at a minimum.

Warning Banner Standard

Information handled by computer systems must be adequately protected against unauthorized modification, disclosure, or destruction. Warning banners are necessary at all access points in the event an organization wishes to prosecute an unauthorized user. The banner shall warn authorized and unauthorized users: 1) about what is considered the proper use of the system, 2) that the system may be monitored to detect improper use and other illicit activity 3) that there is no expectation of privacy while using the system 4) of the penalties for noncompliance.

Personnel Security Standard

Organizations must implement a security awareness program which communicates the agency information technology security policy and the importance of information technology security. In addition, organizations must ensure that employees in sensitive positions have undergone an appropriate security clearance.

Machine Readable Privacy Policy Standard

The Machine Readable Privacy Policy Standard requires agencies to use the P3P specification when creating machine readable privacy policies on agency websites. Act 1713 of 2003 required state and local governments with websites to create machine readable privacy policies which are programs that reside in websites that tell a person visiting a website what the owning organization's privacy policy is in regards to any information that is gathered through the website.



Promulgated Standards and Policies

Data and System Security Classification Standard

The Data and System Security Classification Standard requires organizations to classify information and computer systems by levels of sensitivity and criticality. By determining data and systems that are truly critical for agency operation, appropriate levels of information technology security measures can be applied. Guidelines have been created by the security working group to accompany the standard.

Managing State Information Technology Projects Policy

The purpose of this policy statement is to provide state agencies with the necessary guidance for managing the state of Arkansas's information technology projects. This policy is provided to help ensure that information technology projects are conducted in a disciplined, well-managed, and consistent manner that promotes the delivery of quality products and services.

Dot Gov Subdomain Naming Policy

Consistent internet names, or domain names, allow people to search for information on the Internet more easily. An internet domain exists called the .gov domain that is overseen by the federal government and reserved for use by federal, state, and local governments. The State of Arkansas has registered the domain names arkansas.gov and ar.gov for use by state and local government in Arkansas. The Dot Gov Subdomain Naming Policy defines proper naming conventions when using the .gov name to enhance the accessibility of information regarding state and local government.



eGovernment Initiatives

Information Network of Arkansas (INA) has the responsibility of assisting the state in exploring and improving citizen and business access to public information. The following is a sample of the applications that INA began development on or implemented during this past quarter:

New Services Launched

| Agency | Service |
|--------------------------------------|--|
| Craighead County | Property Tax Phone Payments (IVR) |
| Game and Fish Commission | Landowner Registry for Nuisance Wildlife |
| Governor's Office | HA Guidebook Order App |
| Health and Human Services Department | Grantee Reporting Tool Phase II |
| Health and Human Services Department | Happy Birthday Baby Order Form |
| Workers' Compensation Commission | 2005 Conference Registration |

New Web Sites Launched

| Agency | Site |
|--|-------------------------------|
| Auctioneers Licensing Board | Site |
| Central Arkansas Planning and Development District | Site |
| Health and Human Services Department | ConnectCare Site |
| Transitional Employment Board | Faith-Based Initiatives Pages |
| Plant Board | Africanized Honey Bees Pages |

Future Services

| Agency | Service |
|---------------------------------------|--|
| Columbia County Tax Collector | Property Tax Payments |
| Crittenden County Tax Collector | Property Tax Payments |
| Environmental Quality Department | Invoice Payments |
| Finance and Administration Department | Personalized License Plates lookup and order |
| Finance and Administration Department | Streamlined Sales Tax |
| Finance and Administration Department | Withholding Tax |
| Geological Commission | Maps Shopping Cart |
| Governor's Office | Boards and Commissions Appointments online |
| Nursing Board | Status Watch |
| Secretary of State | PAC/Lobbyist Filings |
| Secretary of State | Rules and Regulations Portal |



eGovernment Initiatives

Future Web Sites

| Agency | Web Site |
|----------------------|--|
| LaFayette County | County Portal |
| Miller County | County Portal |
| Ouachita County | County Portal |
| Van Buren County | County Portal |
| Education Department | www.teacharkansas.org |
| Municipal League | Local Portal with Site Content Management functionality |

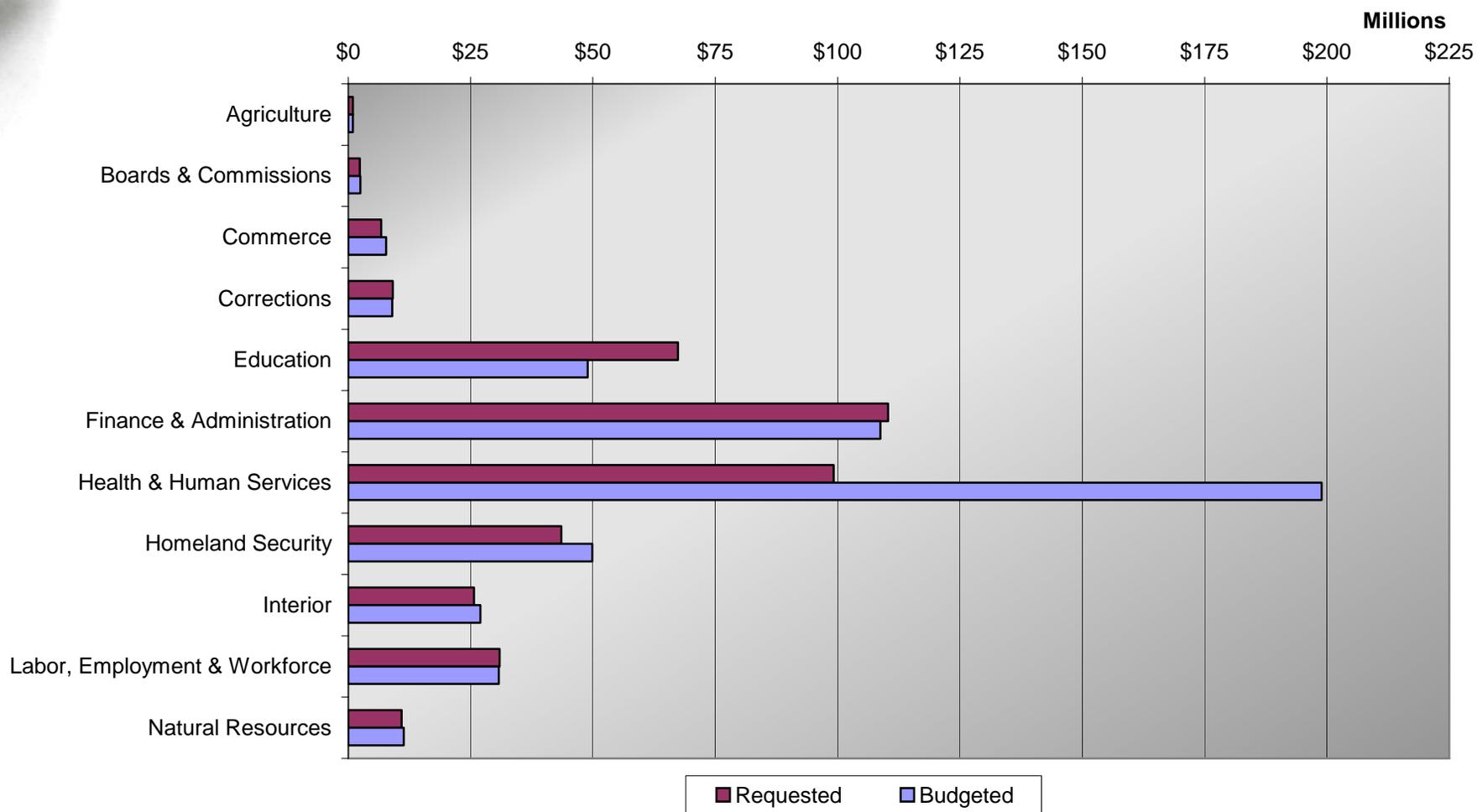


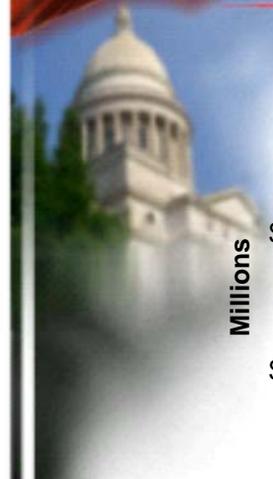
State Technology Management



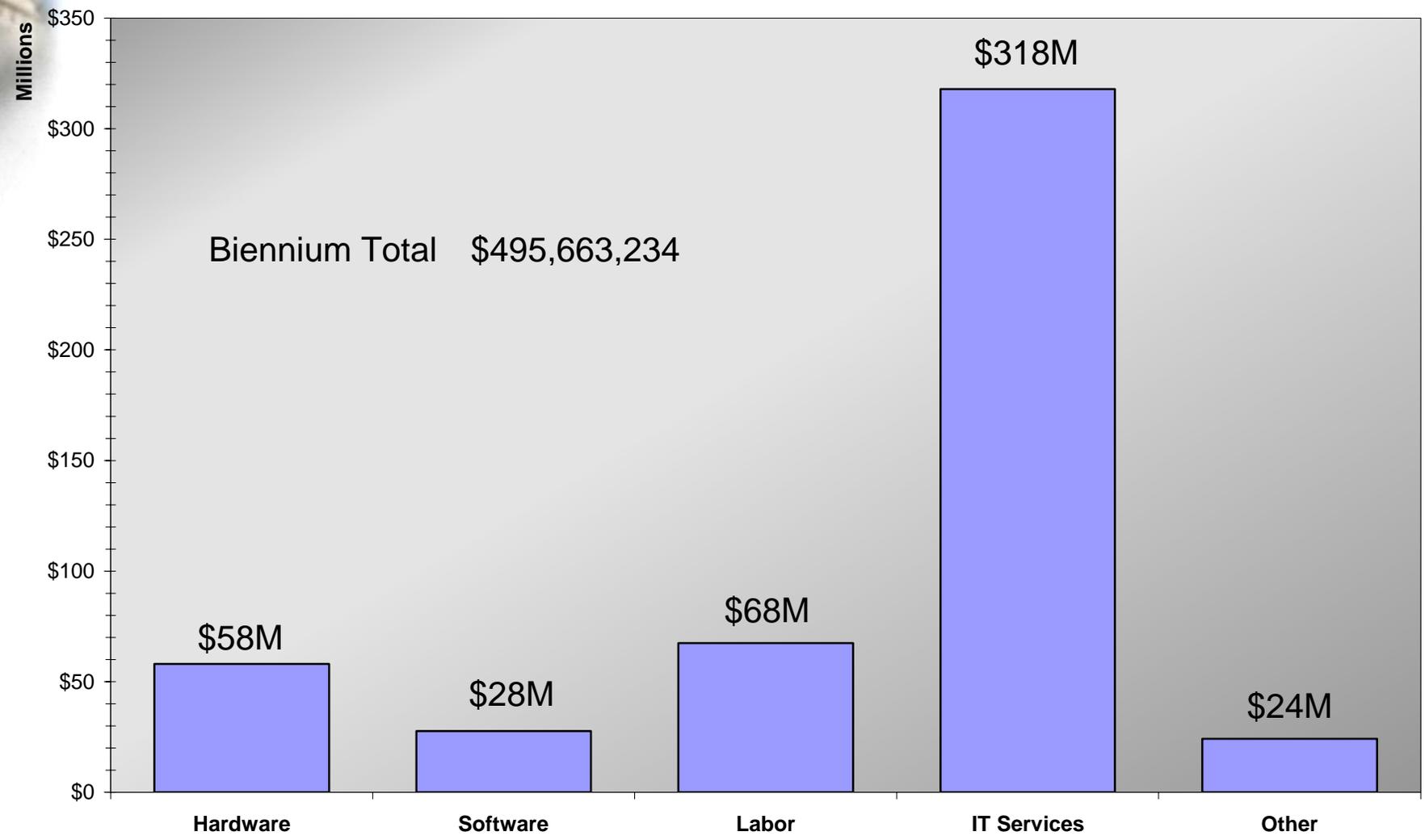


Biennial IT Expenditures per Policy Area Requested vs. Budgeted



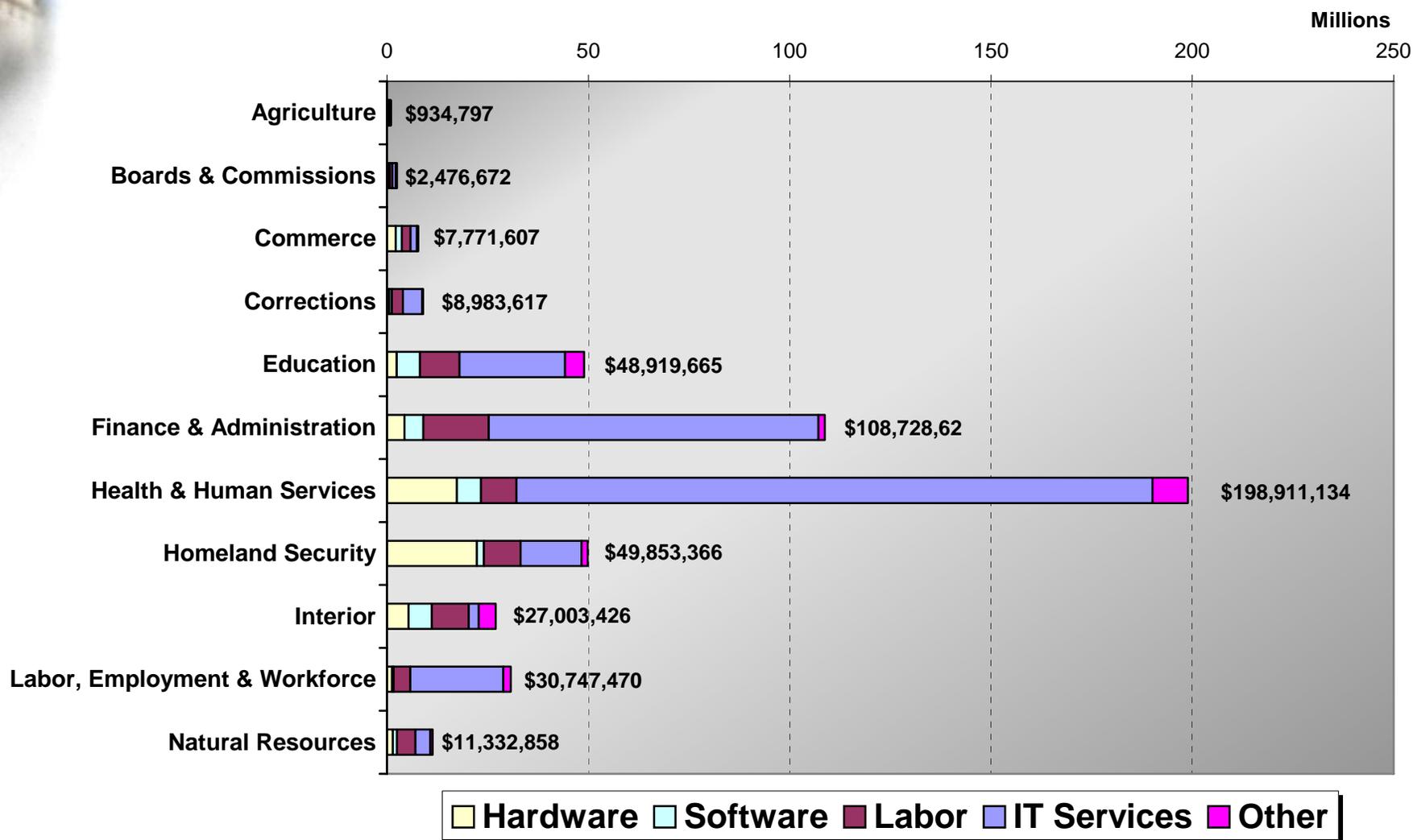


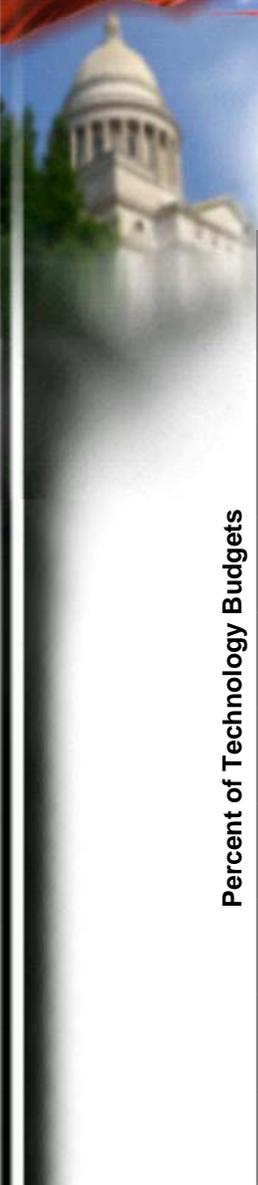
Information Technology Budgeted for FY06-07



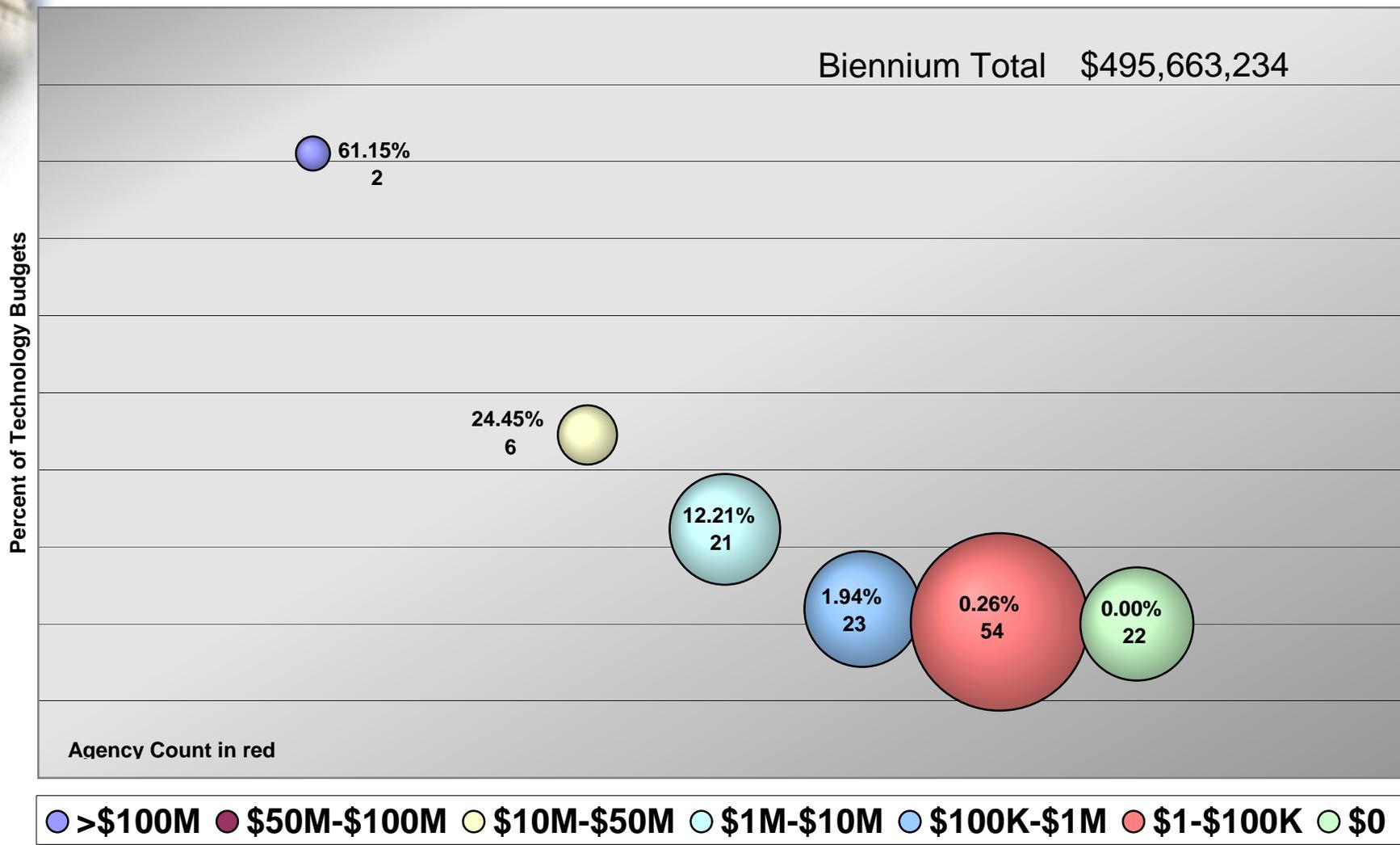


Technology Budget per Policy Area



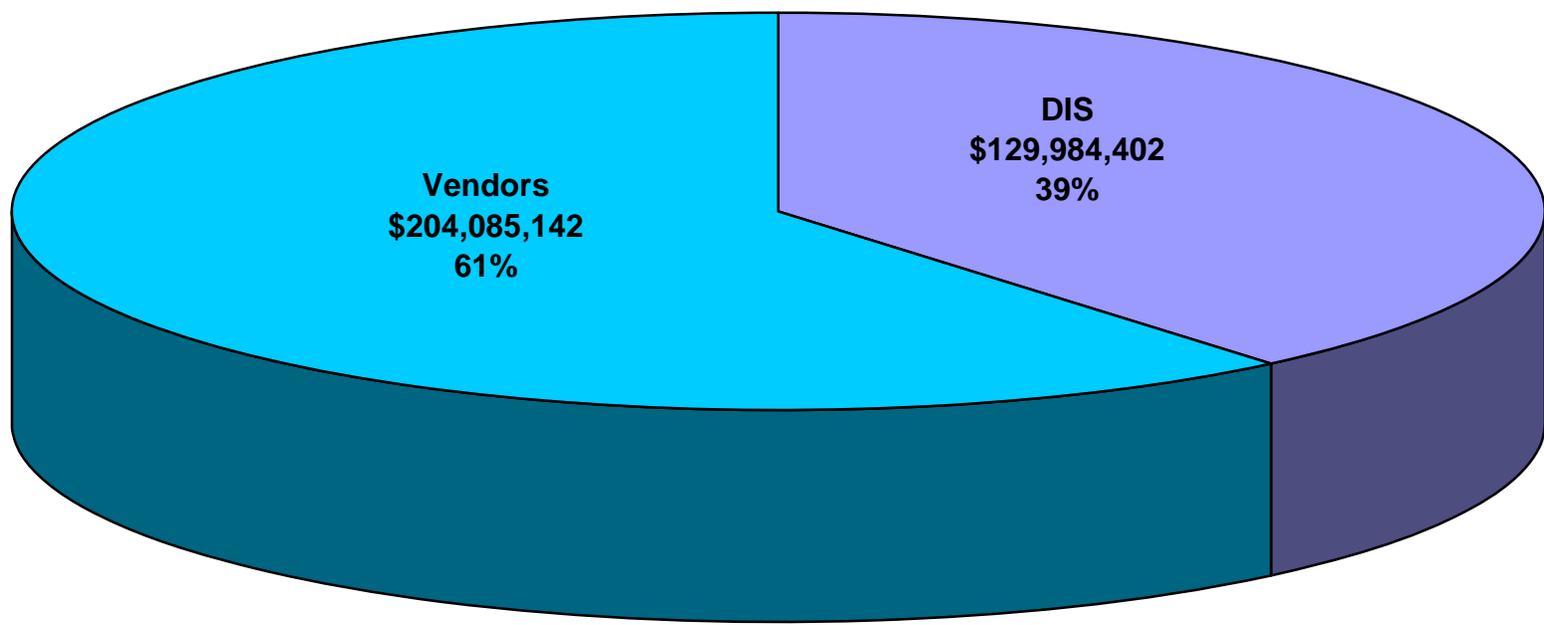


Biennial Distribution of Technology Budgets





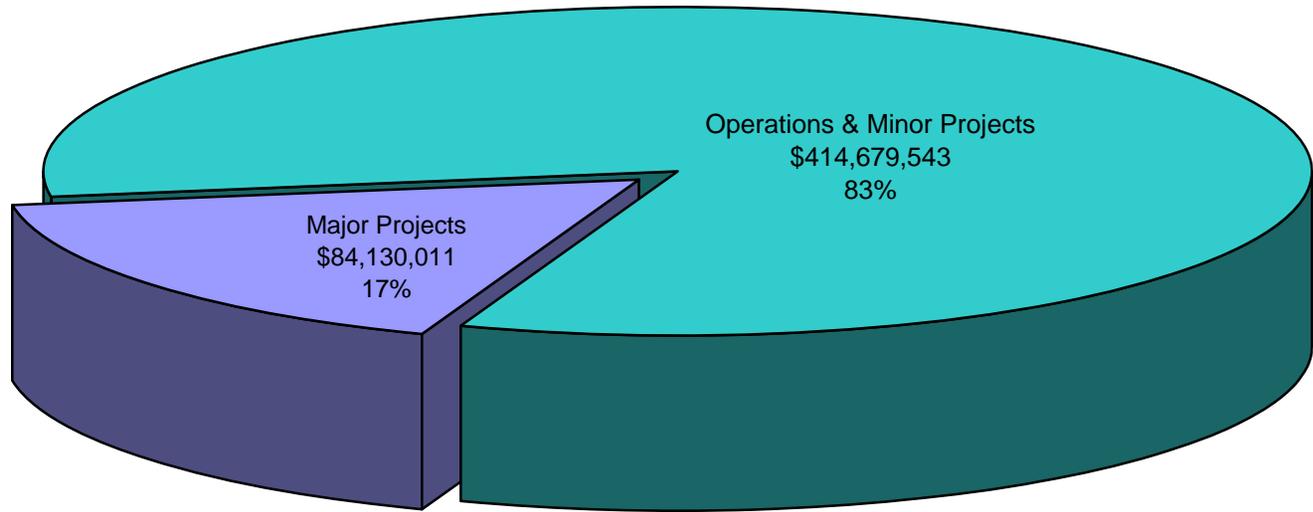
Outsourced Services Budgeted for FY06-07





Major Projects Represent 17% of Technology Expenditures for FY06-07

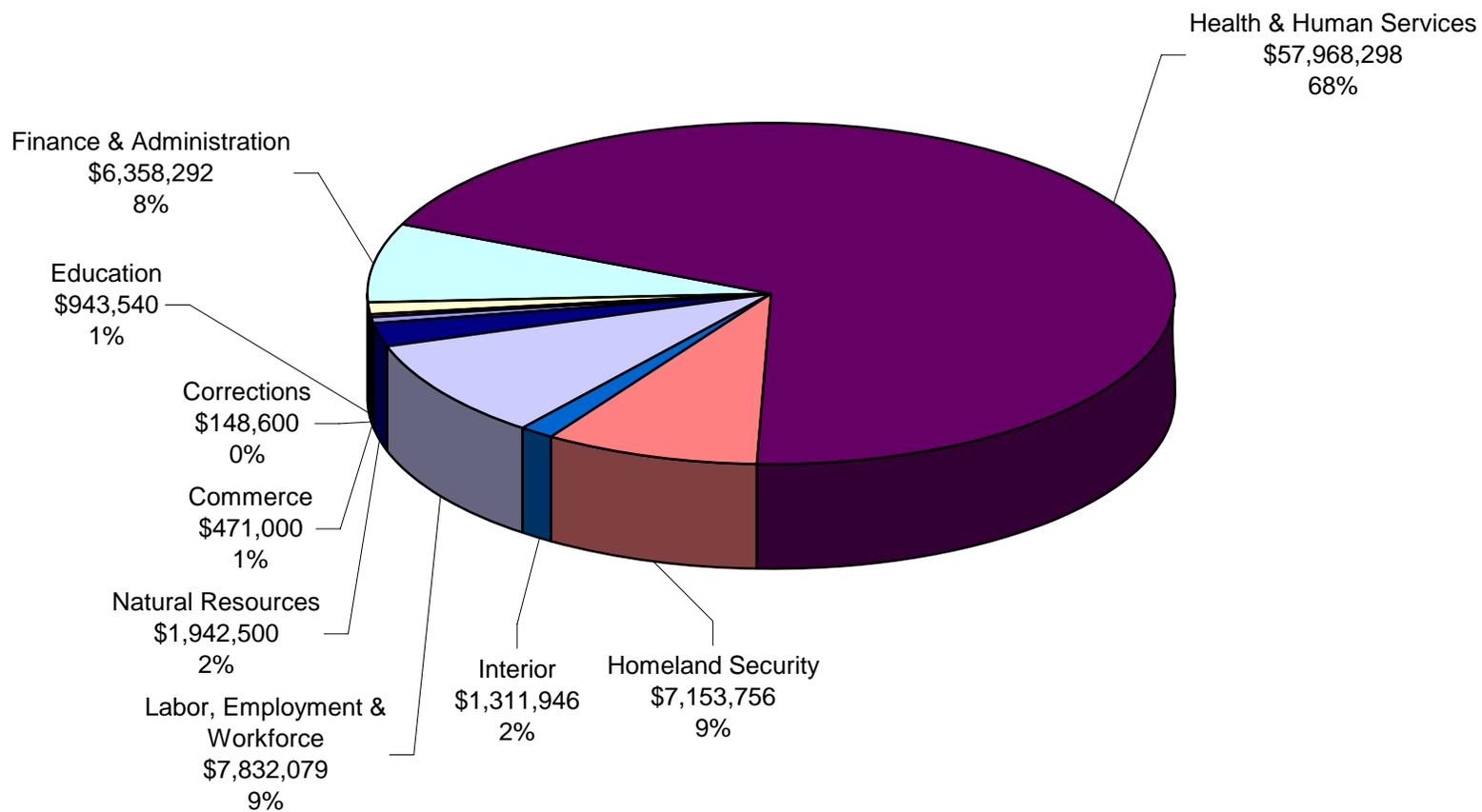
Biennial Total = \$495,663,234



Note: Major Projects are those greater than \$100,000
Source: Quarterly survey of agency project expenditures

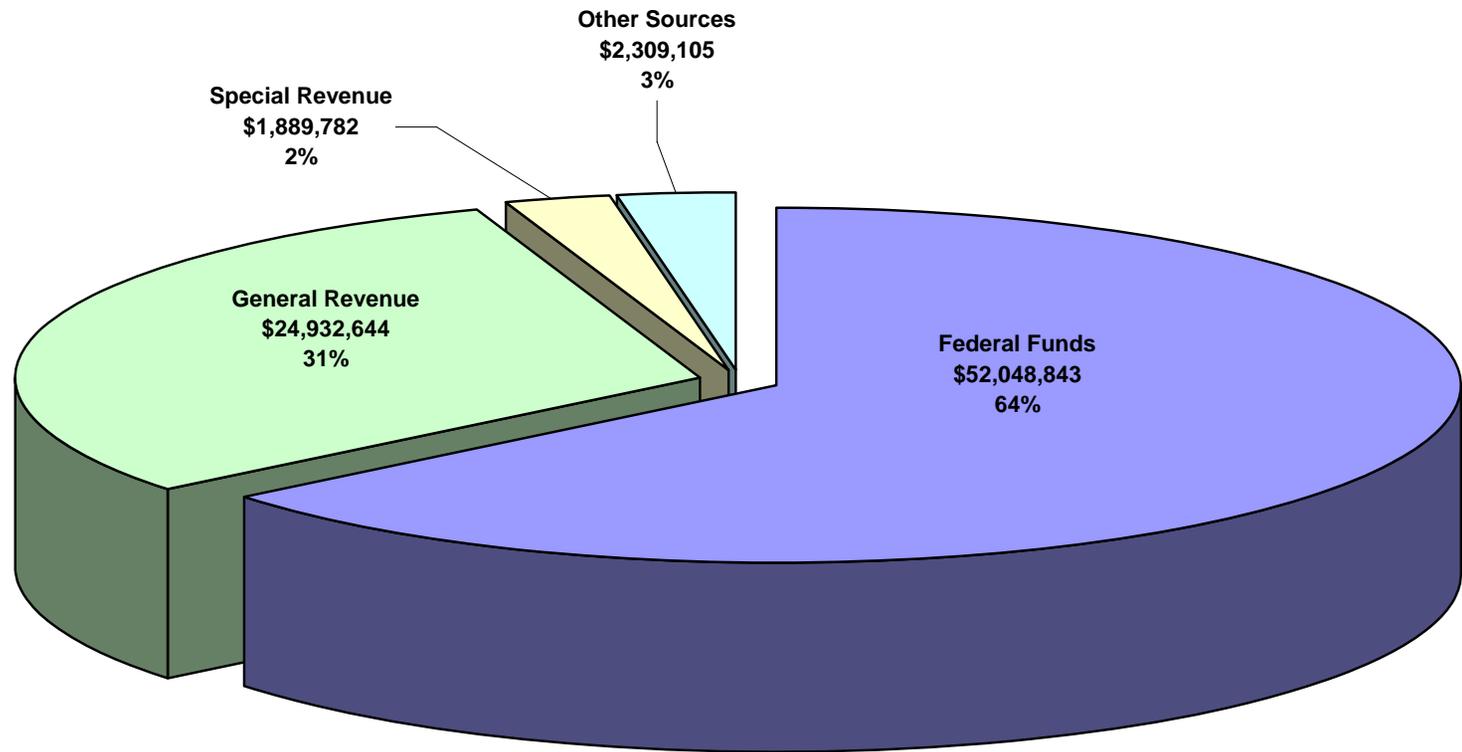


Major Projects by Policy Area





Major Projects by Fund Source for FY06-07



Total: \$84,130,011



Major Project Expenditures

| Policy Area | Agency | Total Project Cost (estimated) | Costs from Prior Bienniums | FY06-07 YTD | Total Project Cost to Date | Budgeted amount for FY06-07 | Project Count |
|-------------------------------|------------------------------------|--------------------------------|----------------------------|--------------------|----------------------------|-----------------------------|---------------|
| Commerce | Economic Development | 471,000 | 0 | 0 | 0 | 471,000 | 1 |
| Corrections | Prosecutor Coordinator | 489,300 | 144,500 | 15,000 | 159,500 | 148,600 | 1 |
| Education | Education Department | 2,443,540 | 1,813,885 | 0 | 1,813,885 | 943,540 | 2 |
| Finance & Administration | Finance & Administration | 5,952,221 | 4,070,349 | 191,658 | 4,262,007 | 2,858,292 | 7 |
| | Office of Information Technology | 3,500,000 | 0 | 0 | 0 | 3,500,000 | 2 |
| Health & Human Services | Health & Human Services | 65,223,766 | 2,872,758 | 597,260 | 3,470,018 | 57,968,298 | 8 |
| Homeland Security | State Police | 4,721,506 | 1,486,561 | 0 | 1,486,561 | 4,721,506 | 6 |
| | Crime Information Center | 2,016,250 | 0 | 352,227 | 352,227 | 2,016,250 | 2 |
| | State Crime Laboratory | 416,000 | 0 | 0 | 0 | 416,000 | 1 |
| Interior | Parks and Tourism | 1,431,946 | 10,000 | 0 | 10,000 | 1,311,946 | 2 |
| Labor, Employment & Workforce | | 11,842,607 | 4,348,259 | 164,908 | 4,513,167 | 7,302,679 | 16 |
| | Workforce Services | | | | | | |
| | Public Employees Retirement System | 300,000 | 0 | 0 | 0 | 300,000 | 1 |
| | Labor | 229,400 | 0 | 0 | 0 | 229,400 | 1 |
| Natural Resources | Environmental Quality | 3,200,000 | 1,326,071 | 32,240 | 1,358,311 | 1,820,000 | 1 |
| | Natural Resources Commission | 122,500 | 0 | 0 | 0 | 122,500 | 1 |
| Totals | | \$102,360,036 | \$16,072,383 | \$1,353,293 | \$17,425,676 | \$84,130,011 | 52 |



Major Technology Investments Top 10 Projects by Cost

| Agency | Project Name | Budgeted amount for FY06-07 |
|--|---|--------------------------------|
| Health & Human Services | HIPAA Security | 50,791,034 |
| Health & Human Services | Answer System Enhancements | 2,346,836 |
| State Police | TraCS (Traffic and Criminal Software) | 2,088,850 |
| Office of Information Technology | Arkansas Digital Ortho Program | 2,000,000 |
| Health & Human Services | Breast Care | 1,920,147 |
| Health & Human Services | CHRIS - Children's Reporting and Information System | 1,914,480 |
| Environmental Quality | Integrated Information System | 1,820,000 |
| Workforce Services | Initial Claims IVR/Call Center | 1,503,986 |
| Office of Information Technology | Road Centerline | 1,500,000 |
| Finance & Administration | Employment Benefits | 1,372,105 |
| Total Cost of Top 10 Projects Represents 80% of Total Projects Cost | | \$67,257,438 |
| Total Cost of Remaining 43 Projects | | \$16,872,573 |
| Total Cost - All Projects | | \$84,130,011 |

Note: Major Projects are those greater than \$100,000

Source: Quarterly survey of agency project expenditures



Major IT Projects

Commerce Sector

Agency: Economic Development

Project: Off-Site servers/location
The ADED IT servers and infrastructure need to have off-site servers in case of a disaster that could damage the Big Mac building or prevent IT from accessing the agency offices.

Corrections Sector

Agency: Prosecutor Coordinator

Project: Prosecutor Systems
Rewrite and upgrade currently separate Hot Check and Case Management Systems into one main system, written in Visual Basic and stored on an SQL Server platform.

Education

Agency: Education Department

Projects: Pentamation/COGNOS Reporting Project - Students
This project add an analysis and reporting piece for the Pentamation Student users in the school districts.

Upgrade using Genero to Pentamation's Financial & Student Plus Management Systems
Pentamation is upgrading the DOS based system to a system that will be more user friendly for both the Pentamation Student and Financial users. All business processes will remain the same. This system takes the current system and gives it a Windows look and ease of use.

Finance & Administration

Agency: Finance & Administration

Projects: AASIS File Transfer Improvement Project
This project involves the implementation of a system to provide secure and reliable data transmission between AASIS and other systems. This project helps the citizens of the state by ensuring an accurate Consolidated Annual Financial Report (CAFR) and prevents file tampering that could result in fraudulent financial transactions.

Arkansas Pay Plan Study
To acquire a compensation analysis software solution and consultation services to facilitate the pay plan study. The study will result in a recommendation of a new pay plan for attracting and retaining employees needed to by agencies to carry out their missions. The project affects the pay of state employees, which in turn affect the morale and productivity of employees who provide services to the citizens of the state.

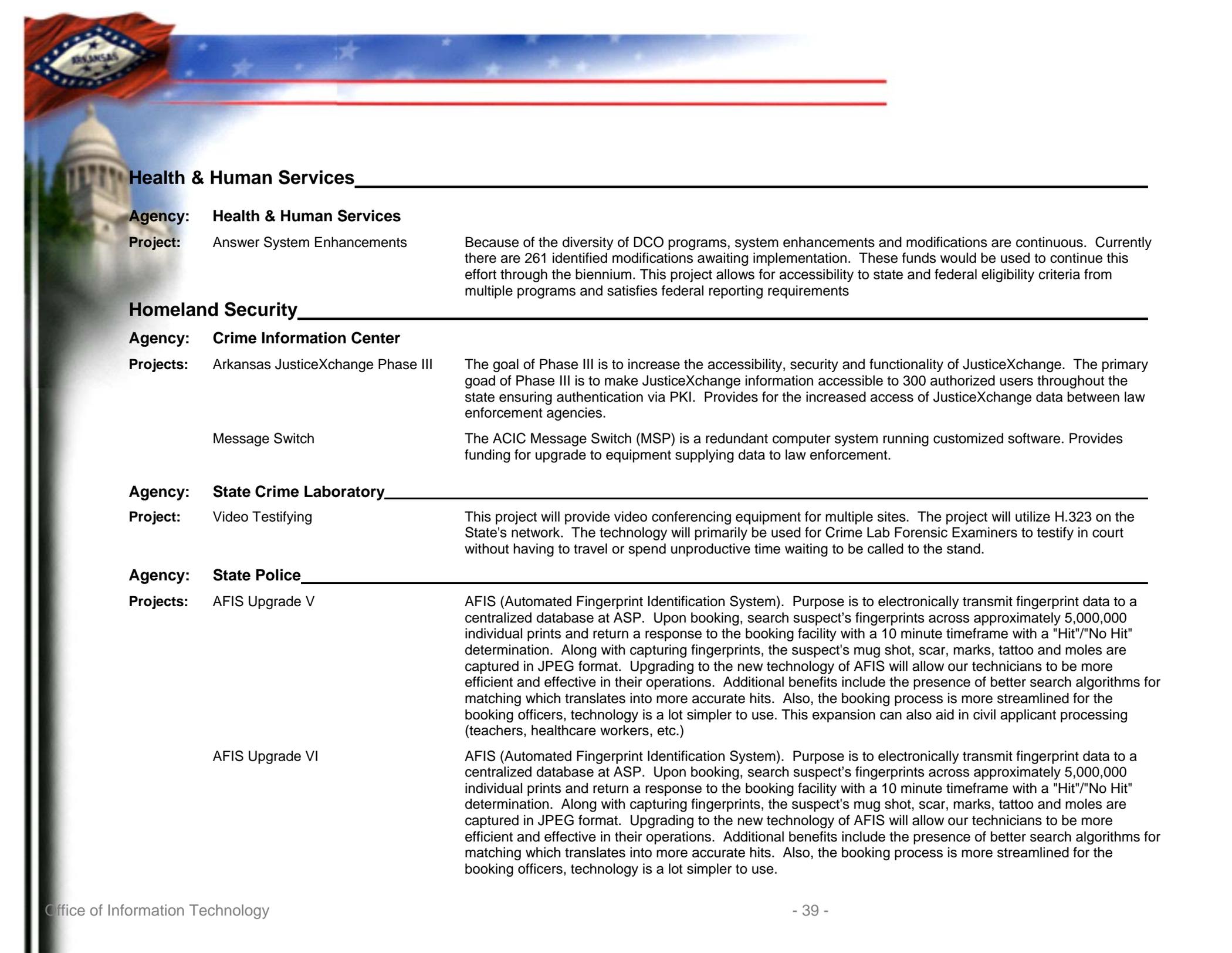


Finance & Administration (continued)

| | |
|---------------------------------------|---|
| Data Entry Replacement Project | Replacement of the outdated Key Entry III Data Entry System. Replacing Key Entry III as our data entry software removes the risk associated with using unsupported software for critical data entry. This will reduce the elapsed time between filing of an accident report and its availability to law enforcement personnel, impacting citizens, the State Police and Driver Services. |
| Document Processing System | Replacement of the outdated Key Entry III Data Entry System. Replacing Key Entry III as our data entry software removes the risk associated with using unsupported software for critical data entry. This will reduce the elapsed time between filing of an accident report and its availability to law enforcement personnel, impacting citizens, the State Police and Driver Services. |
| Employment Benefits | HIPAA compliance/employee benefits administration. The intent of the ARBenefits system is to provide statewide benefits functionality through its web portal to school business officials, members and agency representatives. These services include form completion, benefits review, reporting and self-service capabilities. In addition, the ARBenefits system provides necessary information in order for the DFA Employee Benefits Division to manage the state benefits programs. |
| PRISM/CVISN Grant | Establishment of the federally mandated Commercial Vehicle Registration Process and the Motor Carrier Safety Improvement Process. This project directly affects the health and safety of the Arkansas citizens by monitoring and removing unsafe interstate mot |
| Streamline Sales & Use Tax Initiative | Development of an Internet based tax lookup service & database by the AGIO. This service will provide citizens and businesses the ability to determine sales and use tax for all locations in Arkansas based upon a delivery address. |

Agency: Office of Information Technology

| | |
|---|--|
| Projects: Arkansas Digital Ortho Program | As each day passes, information grows out of date and incorrect, new subdivisions are built, cities are annexed, and roadways are enhanced or changed all together. Digital orthophotography (aerial photography) is a special type of photography that is encoded with the correct latitude and longitude coordinates, enabling it to be used in a number of applications. This type of photography is taken from a plane above a specified location that allows for coverage of a large area at one time, which is ideally suited for GIS mapping. The image is then loaded into a computer and overlaid onto a base-map for analysis and processing of clear and precise images of the location. This data is used for a vast array of state purposes including natural resource management, economic development, emergency response, local planning and many more. The images provide a literal context allowing users to quickly see the landscape relative to its surroundings. |
| Road Centerline | Road Centerline File means a GIS data set that contains road networks, road name and address range information, and various other elements to enable address matching and geocoding. The AGIO identified a number of sources (at all levels of government) creating centerlines. In an effort to coordinate this activity and reduce duplication of effort, the AGIO developed the Arkansas Centerline File (ACF) Program. The ACF program is designed to compile a standardized statewide road centerline GIS map data layer that can be used by all levels of government, the private sector and individuals. The ACF Program is unique in that the entire dataset is built from many different local source (city and county) datasets using a common standard. One very unique aspect of the ACF Program is that there is technology transfer that allows for the data maintenance to be done at the local level. The State of Arkansas does not create or develop any data. The State simply integrates the various local sources into a common format in a standardized and consistent manner across jurisdictional boundaries. Accurate road centerline data are vital for Enhanced and Phase II of wireless. |



Health & Human Services

Agency: Health & Human Services

Project: Answer System Enhancements Because of the diversity of DCO programs, system enhancements and modifications are continuous. Currently there are 261 identified modifications awaiting implementation. These funds would be used to continue this effort through the biennium. This project allows for accessibility to state and federal eligibility criteria from multiple programs and satisfies federal reporting requirements

Homeland Security

Agency: Crime Information Center

Projects: Arkansas JusticeXchange Phase III The goal of Phase III is to increase the accessibility, security and functionality of JusticeXchange. The primary goal of Phase III is to make JusticeXchange information accessible to 300 authorized users throughout the state ensuring authentication via PKI. Provides for the increased access of JusticeXchange data between law enforcement agencies.

Message Switch The ACIC Message Switch (MSP) is a redundant computer system running customized software. Provides funding for upgrade to equipment supplying data to law enforcement.

Agency: State Crime Laboratory

Project: Video Testifying This project will provide video conferencing equipment for multiple sites. The project will utilize H.323 on the State's network. The technology will primarily be used for Crime Lab Forensic Examiners to testify in court without having to travel or spend unproductive time waiting to be called to the stand.

Agency: State Police

Projects: AFIS Upgrade V AFIS (Automated Fingerprint Identification System). Purpose is to electronically transmit fingerprint data to a centralized database at ASP. Upon booking, search suspect's fingerprints across approximately 5,000,000 individual prints and return a response to the booking facility with a 10 minute timeframe with a "Hit"/"No Hit" determination. Along with capturing fingerprints, the suspect's mug shot, scar, marks, tattoo and moles are captured in JPEG format. Upgrading to the new technology of AFIS will allow our technicians to be more efficient and effective in their operations. Additional benefits include the presence of better search algorithms for matching which translates into more accurate hits. Also, the booking process is more streamlined for the booking officers, technology is a lot simpler to use. This expansion can also aid in civil applicant processing (teachers, healthcare workers, etc.)

AFIS Upgrade VI AFIS (Automated Fingerprint Identification System). Purpose is to electronically transmit fingerprint data to a centralized database at ASP. Upon booking, search suspect's fingerprints across approximately 5,000,000 individual prints and return a response to the booking facility with a 10 minute timeframe with a "Hit"/"No Hit" determination. Along with capturing fingerprints, the suspect's mug shot, scar, marks, tattoo and moles are captured in JPEG format. Upgrading to the new technology of AFIS will allow our technicians to be more efficient and effective in their operations. Additional benefits include the presence of better search algorithms for matching which translates into more accurate hits. Also, the booking process is more streamlined for the booking officers, technology is a lot simpler to use.



State Police (Continued)

| | |
|---------------------------------------|--|
| ICAC - Phase I | Provide forensic examination of systems and the recovery of digital evidence. Detect and identify violators who exploit children via the Internet and digital media and educate parents, teachers, law enforcement and prosecutors about these types of violators and protecting children on-line. |
| ICAC - Phase II | Provide forensic examination of systems and the recovery of digital evidence. Detect and identify violators who exploit children via the Internet and digital media and educate parents, teachers, law enforcement and prosecutors about these types of violators and protecting children on-line. |
| TraCS (Traffic and Criminal Software) | Application is used to capture crash data near real-time. Project is targeted to be complete within two years statewide. Funding source is through NHTSA (National Highway Transportation and Safety Administration). Purchase of servers and laptops are included in costs. |

Interior

Agency: Parks and Tourism

Projects: GuiXT Project

GuiXT is a third party software product endorsed by SAP that has the capability to make AASIS/SAP more user friendly and much more efficient by reducing the number of screens and clicks an employee has to go through to accomplish their task. If implemented it would reduce by 1/3 of all man hours of data entry currently being entered on a daily bases by the thousands of AASIS users performing their job their by saving hundred of thousands of tax dollars paid by the citizens of Arkansas for us to do our job

POS System

The purpose of this project is to provide a point of sale solution at each of our park & TIC marinas, golf courses, and museums. We will use Dell point of sale hardware solutions for CPU's, displays, cash drawers and mag readers. The purpose of this project is to integrate our accounting into AASIS which will greatly reduce the man hours of manual input of information into AASIS and will allow us to better manage the inventories we must maintain store by store . It will allow us to reduce inventories to do centralized purchasing for all stores. It will provide much more efficiency for our customers providing better customer service.

Labor, Employment & Workforce

Agency: Labor

Project: Code Enforcement Records Management

A comprehensive records management code enforcement solution for our agency's Elevator Safety Division, Boiler Inspection Division, and trades licensing programs areas. An enterprise system has been developed for professional licensing needs of some State government agencies (GL Suites Professional Licensing System, housed at DIS, with INA interface), and there is a related need that has not been met. Inspection and licensure for trades have some similar processes that require differing technology applications in many different agencies. Many of these in-house processes involve legacy systems and require replacement considerations. Only a few state inspectors serve state-wide needs. An integrated comprehensive code enforcement and licensure solution is needed for use by agency administrative staff and for use by state inspectors on a portable solution - laptop or personal digital assistant (PDA). A benefit of an integrated solution is to tie site inspections to individuals involved in the installation and maintenance of a site's facilities and/or equipment and the licensees. If, for instance, an inspection detected poor quality wiring or a deficient private inspection at a site, the licensee or the inspector that serviced the site could be referenced, thus building accountability into the process and enhancing the safety of Arkansas' citizens.



Agency: Public Employees Retirement System

Project: Imaging System Replacement

This is a continuation of the Imaging System Replacement project from 04-05. APERS as an agency will see value through better work flow, increase in overall production and reduction in human errors. By extension all members both active and retired in the Arkansas Public employees retirement system will reap the benefits as well.

Agency: Workforce Services

Projects: ACRS Phase II

Register Provider Application - Create/Update/Delete Registered provider applications; Search registered Provider Applications by Name, FICE, application date range, application status, contact name *Register provider information - Search registered providers by name, FICE, application date range, Application status, contact name; Create/update/delete registered provider information **Performance measure calculations (non--WIA clients) - Generate performance measure values using SSN from seed record matched against UI Wage records ***Generate 30 & 15 day expiration notices - Generate email notifications for providers for providers having ETP expirations in upcoming month ****Eligible youth program information - Create/update/delete eligible youth program information by LWIB staff.

ACRS Phase III

Performance Measure Calculations (WIA Clients) - Generate performance measure values using FICE codes and AWIS client earnings records *Online screen Help/FAQ - Add links to online help for term and field definitions; Add FAQ page that is dynamically maintained by online code table **Consumer feedback/Demographics - Add screen for optional user demographics to be captured; Add screen for general public user to send email to AESD/LMI staff

AR Adjudication System

Automates the adjudication of Unemployment Insurance issues. This project ensures that Unemployment Insurance claims are consistently adjudicated and fairly administered to the citizens of Arkansas.

Economic Development Exchange

Provides automation for geocoding, potential labor, job vacancy and benefits survey. This project will provide better statistics by area, enabling the agency to determine any areas that need additional focus/changes in service.

Employer Accounts Registration

Allows new businesses to apply for ESD account numbers over the Internet.

Employer Wage Processing

Allows businesses to report employee wages over the Internet

FARS Replacement

Provides cost accounting for federal reporting not provided in AASIS. This project will provide consistent accounting for federal reporting. As a result the Department of Workforce Services will be in compliance with federal regulations and avoid any penalties to the state from our funding sources.

Initial Claims IVR/Call Center

Arkansas' Telephone remote claims application will allow claimants to file new, additional, and reopened intrastate, interstate, combined wage, UCX, and UCFE claims. The telephone filing programs will be accessible from any area of the state, as well as any area of the country.

Internet Initial Claims

Allows individuals that have just been laid off to fill an Unemployment Insurance claim over the Internet

Learning Exchange/OSCAR Import

Will move a career exploration site from a Texas server to an Arkansas server. This project will reduce the cost of providing this service and provide quicker service to the citizens of Arkansas

New Hire Enhancement for BPC

Provides a cross match of Unemployment Insurance overpayments and the new hire registry. NDNH Crossmatch will help insure the integrity of the unemployment insurance benefits trust fund thus protecting that fund for the proper use by the citizens of Arkansas. It will also aid Arkansas employers in insuring wage tax rates are calculated with accurate data.



Workforce Services (continued)

| | |
|-----------------|--|
| Security | Sets up a security office and provides security utilities for all applications. |
| TAA/TRA/DW | Automates Trade assistance, unemployment assistance due to loss of jobs due to NAFTA, and dislocated worker. This will provide quicker and more consistent payments to eligible Arkansas citizens. |
| UI Charges | The Employer Charge Unit is a component of the UI Program and is responsible for charges to employer accounts for unemployment benefits paid to the claimant. This project will ensure that employers are consistently and accurately charged their Unemployment Insurance Taxes |
| UI Claims & DUA | This project would involve modification of our mainframe applications to accept data from the Web-based programs that we are currently developing and implementing. This project will reduce computer processing costs and result in the Department of Workforce Services being to use those savings to better serve the citizens of Arkansas. |
| UI Collections | Automated the collection of Unemployment taxes from employers. This project will more accurately track the Unemployment Insurance taxes collected from employers, reducing errors with employers of the State. |

Natural Resources

Agency: Environmental Quality

Project: Integrated Information System This project will integrate our permitting, enforcement, and compliance information across the multiple divisions within the Department allowing us the more effectively and efficiently carry out our mission. By integrating the various pieces of information from each regulated entity we can better judge the overall effects on the environment. Much of the information has been moved to our website giving the citizens of Arkansas easier access to a large portion of our information.

Agency: Natural Resources Commission

Project: Flood Map Modernization Project This project will produce digital flood plain maps to facilitate planning and management of flood prone areas. This project will collect base map information necessary for flood plain mapping, and will store and provide access to that information. Information will be collected from state, federal and local governments, and will be stored on the GeoStor system by the AR Geographic Information Office.



Major IT Projects With Cost

| Policy Area, Agency, Project Name * denotes project cancelled ** denotes project completed | Date Project Started | End Date | Total Project Cost (est.) | Budgeted amount for FY06-07 | FY06-07 YTD | Total Project Cost to Date | |
|--|---|------------|---------------------------|-----------------------------|-------------|----------------------------|-----------|
| Commerce <i>Economic Development</i> | Off-Site servers/location | 10/1/2006 | N/A | 471,000 | 471,000 | 0 | 0 |
| Corrections <i>Prosecutor Coordinator</i> | Prosecutor Systems | 10/1/2002 | 7/1/2007 | 489,300 | 148,600 | 15,000 | 159,500 |
| Education <i>Education Department</i> | Pentamation/COGNOS Reporting Project - Student | 6/1/2005 | 6/30/2007 | 1,500,000 | 0 | 0 | 1,500,000 |
| | Upgrade using Genero to Pentamation's Financial & Student Plus Management Systems | 11/21/2003 | 7/1/2004 | 943,540 | 943,540 | 0 | 313,885 |
| Finance & Administration <i>Finance & Administration</i> | AASIS File Transfer Improvement Project | 9/19/2005 | 3/31/2006 | 136,221 | 136,221 | 0 | 0 |
| | Arkansas Pay Plan Study | 4/1/2005 | 7/1/2007 | 162,000 | 162,000 | 0 | 0 |
| | Data Entry Replacement Project | 12/1/2005 | 1/1/2006 | 500,000 | 134,366 | 0 | 365,634 |
| | Document Processing System | 6/1/2005 | 6/1/2006 | 1,600,000 | 720,000 | 0 | 880,000 |
| | Employment Benefits | 3/1/2002 | 6/30/2005 | 3,000,000 | 1,372,105 | 108,058 | 2,712,373 |
| | PRISM/CVISN Grant | 3/1/2005 | 9/30/2006 | 374,000 | 233,600 | 83,600 | 224,000 |
| | Streamline Sales & Use Tax Initiative | 4/1/2005 | 6/30/2007 | 180,000 | 100,000 | 0 | 80,000 |
| Office of Information Technology | Arkansas Digital Ortho Program | 7/1/2005 | 6/30/2007 | 2,000,000 | 2,000,000 | 0 | 0 |
| | Road Centerline | 7/1/2005 | 6/30/2007 | 1,500,000 | 1,500,000 | 0 | 0 |



| Policy Area, Agency, Project Name * denotes project cancelled ** denotes project completed | | Date Project Started | End Date | Total Project Cost (est.) | Budgeted amount for FY06-07 | FY06-07 YTD | Total Project Cost to Date |
|--|---|----------------------|-----------|---------------------------|-----------------------------|-------------|----------------------------|
| Health & Human Services <i>Health & Human Services</i> | Answer System Enhancements | 7/1/2005 | 6/30/2007 | 2,346,836 | 2,346,836 | 0 | 0 |
| | Breast Care ¹ | 7/1/2006 | 6/30/2007 | 1,920,147 | 1,920,147 | 0 | 0 |
| | Call Center | 7/1/2005 | 6/30/2007 | 602,801 | 602,801 | 0 | 0 |
| | CHRIS - Children's Reporting and Information System | 7/1/2003 | 6/30/2007 | 7,454,308 | 1,914,480 | 445,189 | 2,782,947 |
| | Decision Support System | 3/8/2004 | 6/30/2006 | 608,640 | 393,000 | 65,412 | 65,412 |
| | HIPAA Security | 9/11/2005 | 6/30/2006 | 50,791,034 | 50,791,034 | 86,659 | 86,659 |
| | Laboratory (Bioterrorism Grant) ² | 7/1/2003 | 6/30/2007 | 600,000 | 0 | 0 | 535,000 |
| | Vital Records ³ | 7/1/2003 | 6/30/2006 | 900,000 | 0 | 0 | 0 |
| Homeland Security <i>Crime Information Center</i> | Arkansas JusticeXchange Phase III | 7/1/2005 | 12/1/2008 | 1,066,250 | 1,066,250 | 352,227 | 352,227 |
| | Message Switch | 7/2/2005 | 6/30/2007 | 950,000 | 950,000 | 0 | 0 |
| State Crime Laboratory | Video Testifying | 11/1/2003 | | 416,000 | 416,000 | 0 | 0 |
| State Police | AFIS Upgrade V | 9/30/2005 | 9/29/2006 | 1,057,000 | 1,057,000 | 0 | 0 |
| | AFIS Upgrade VI | 7/1/2006 | 6/30/2007 | 900,000 | 900,000 | 0 | 0 |
| | ICAC - Phase I | 6/13/2003 | 6/30/2006 | 432,656 | 432,656 | 0 | 0 |
| | ICAC - Phase II | 7/1/2006 | 6/30/2008 | 243,000 | 243,000 | 0 | 0 |
| | TraCS (Traffic and Criminal Software) | 10/1/2003 | 9/30/2005 | 1,100,000 | 1,100,000 | 0 | 1,486,561 |
| | TraCS (Traffic and Criminal Software) | 10/1/2005 | 9/30/2006 | 988,850 | 988,850 | 0 | 0 |
| Interior <i>Parks and Tourism</i> | GuiXT Project | 2/13/2004 | 1/31/2005 | 120,000 | 0 | 0 | 10,000 |
| | POS System | N/A | N/A | 1,311,946 | 1,311,946 | 0 | 0 |
| Labor, Employment & Workforce <i>Labor</i> | Code Enforcement Records Management | N/A | N/A | 229,400 | 229,400 | 0 | 0 |
| Public Employees <i>Retirement System</i> | Imaging System Replacement | N/A | N/A | 300,000 | 300,000 | 0 | 0 |

¹ Did not supply data this quarter

² ibid

³ ibid



| Policy Area, Agency, Project Name * denotes project cancelled ** denotes project completed | Date Project Started | End Date | Total Project Cost (est.) | Budgeted amount for FY06-07 | FY06-07 YTD | Total Project Cost to Date | |
|--|---------------------------------|-----------|---------------------------|-----------------------------|--------------------|----------------------------|-----------|
| Labor, Employment & Workforce (Continued) <i>Workforce Services</i> | ACRS Phase II | 7/1/2005 | 6/30/2006 | 57,735 | 57,735 | 0 | 0 |
| | ACRS Phase III | 7/1/2005 | 6/30/2006 | 65,009 | 65,009 | 0 | 0 |
| | AR Adjudication System | 12/1/2002 | 12/31/2006 | 1,543,233 | 957,059 | 70,964 | 586,174 |
| | Economic Development Exchange | N/A | N/A | 261,420 | 261,420 | 0 | 0 |
| | Employer Accounts Registration | 3/1/2003 | 6/30/2006 | 238,064 | 80,125 | 11,487 | 157,939 |
| | Employer Wage Processing | 3/1/2003 | 6/30/2006 | 288,943 | 59,557 | 10,465 | 229,386 |
| | FARS Replacement | 1/1/2005 | 12/31/2005 | 1,000,000 | 1,000,000 | 0 | 0 |
| | Initial Claims IVR/Call Center | 9/1/2003 | 12/31/2006 | 1,503,986 | 1,503,986 | 3,255 | 19,023 |
| | Internet Initial Claims | 10/1/2002 | 12/31/2006 | 1,836,980 | 56,364 | 49,853 | 1,780,616 |
| | Learning Exchange/OSCAR Import | N/A | N/A | 208,800 | 208,800 | 0 | 0 |
| | New Hire Enhancement for BPC | 11/1/2005 | 12/31/2005 | 210,000 | 154,300 | 0 | 0 |
| | ** Security | 7/1/2002 | 12/31/2005 | 923,195 | 518,054 | 18,185 | 405,141 |
| | TAA/TRA/DW | 7/1/2002 | | 1,324,972 | 0 | 700 | 1,334,889 |
| | UI Charges | 10/1/2005 | 6/30/2006 | 502,029 | 502,029 | 0 | 0 |
| | UI Claims & DUA | 1/1/2006 | 12/31/2006 | 1,127,880 | 1,127,880 | 0 | 0 |
| | UI Collections | 10/1/2005 | 9/30/2006 | 750,361 | 750,361 | 0 | 0 |
| Natural Resources <i>Environmental Quality</i> | Integrated Information System | 12/1/2002 | 6/30/2007 | 3,200,000 | 1,820,000 | 32,240 | 1,358,311 |
| Natural Resources <i>Commission</i> | Flood Map Modernization Project | 10/1/2005 | 9/30/2006 | 122,500 | 122,500 | 0 | 0 |
| Totals | | | \$102,360,036 | \$84,130,011 | \$1,353,293 | \$17,425,677 | |



DIS Major IT Projects

| Policy Area, Agency, Project Name | Project Description |
|---|--|
| Finance & Administration Information Systems | |
| Change Mgmt Tool Consolidation Mainframe | Acquire professional services to migrate current Librarian environment to Endeavor. DIS currently uses both change management tools. Consolidation will result in lower licensing fees and a more easily managed environment. |
| Protego Security Project | Protego is a Security Information management system that will allow us to get a clear picture of security issues on our network. We will also have the ability to proactively notify other security administrators as to machines that may be infected with Virus/worms on their devices and get us quicker response times to getting them off of the state network and getting them cleaned. This system can also notify us of problems that require our immediate attention and will allow us to take steps to mitigate the possibility of a network-wide outage due to security issues. |
| Telemanagement Project | A DIS RFP for a Tele-Management System proposes integrating billing, directory, workflow (including work orders), inventory, purchase order tracking, history, trouble ticketing, invoice reconciliation, and asset management functions. These functions are currently performed by three separate systems: Resource Billing System (RBS), Management of Network Income Expense and Services (MONIES), and HEAT. The proposed Tele-Management system would interface with the state's SAP accounting system, Arkansas Administrative Statewide Information System (AASIS), and would replace the functions of RBS, MONIES, and HEAT with a 24*7 enterprise web-based software solution available for DIS (an estimated 50 users) and for DIS customers and service providers across the state (an estimated 450 users).The \$500,000.00 total cost includes estimates for RFP Phase and software installation & conversion costs, but does not include projected personnel costs for actual implementation. |
| Video Scheduling / Bridging | Provide for the continuation and growth of interactive video conferencing service for K-12 and higher education; health service providers; and various law enforcement and judicial entities. The service will be based on the latest technology. It will be provided by an IP based network consisting of vendor provided and owned bridging and scheduling software and equipment and the state's private IP network. |



DIS Major IT Projects With Cost

| Policy Area, Agency, Project Name * denotes project cancelled ** denotes project completed | | Date Project Started | End Date | Total Project Cost (est.) | Budgeted amount for FY06-07 | FY06-07 YTD | Total Project Cost to Date |
|--|--|----------------------|-----------|---------------------------|-----------------------------|------------------|----------------------------|
| Finance & Administration Information Systems | Change Mgmt Tool Consolidation Mainframe | 7/1/2005 | 3/1/2006 | 450,000 | 450,000 | 0 | 0 |
| | Protego Security Project | 3/1/2005 | 8/8/2005 | 375,000 | 20,000 | 87,976 | 568,207 |
| | Telemanagement Project | 10/17/2003 | 6/30/2006 | 500,000 | 500,000 | 29,871 | 93,487 |
| | Video Scheduling / Bridging | 4/15/2005 | 4/14/2010 | 8,501,175 | 7,043,300 | 392,375 | 647,375 |
| Totals | | | | \$9,826,175 | \$8,013,300 | \$510,222 | \$1,309,069 |

NOTE: As DIS is a total cost recovery agency, their IT costs are not reflected elsewhere in this report.