

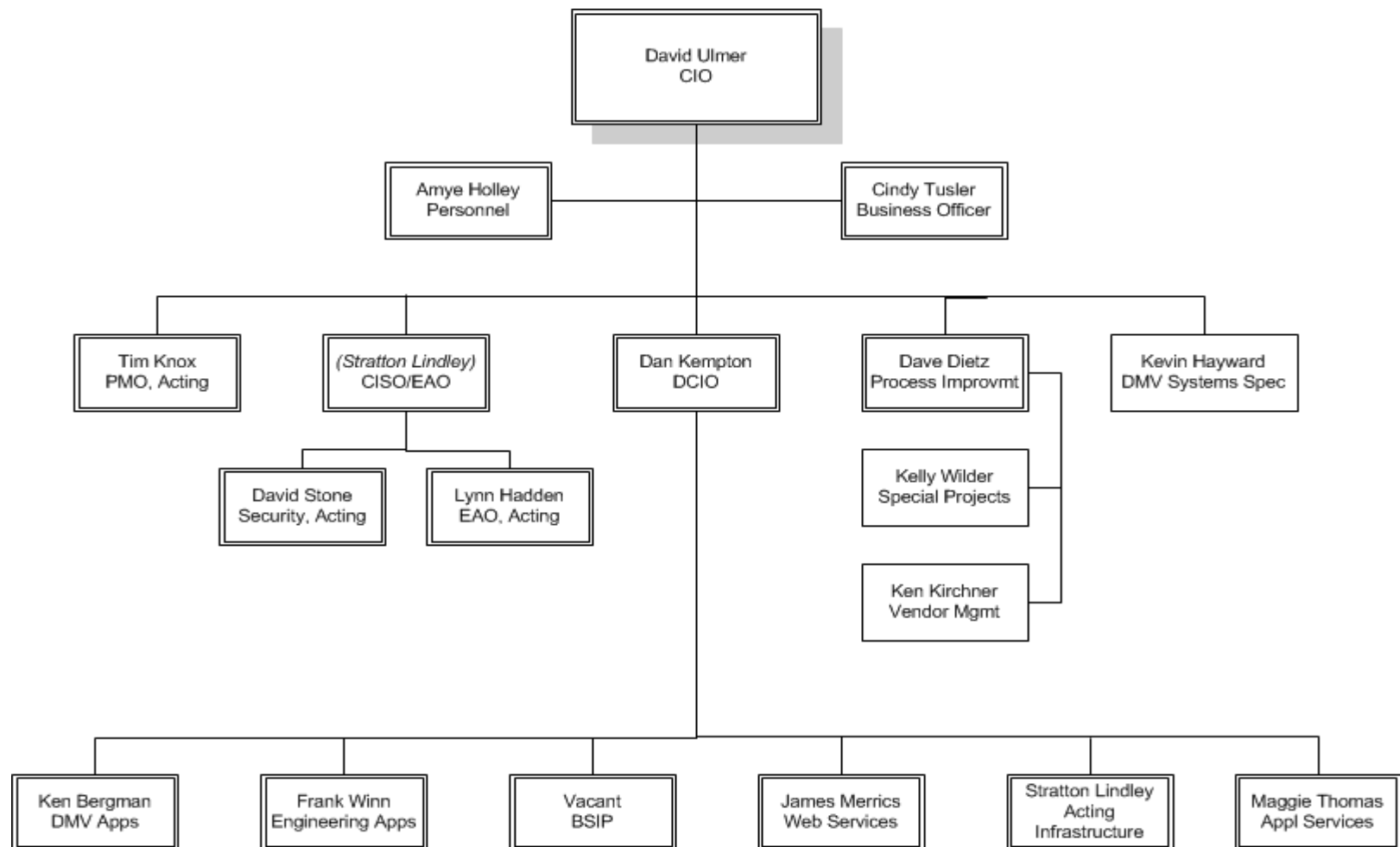


**Department of Transportation
Information Technology Update
Presentation to the House Appropriations
Subcommittee on Information Technology
February 28, 2013**

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Information Technology Organization





IT Budget

IT budget consists of appropriated funding and “field” operations funding

Appropriations:

- \$43M
- 134 permanent positions

“Field” Funding:

- Allocated based on positions and operational costs
- 170 permanent positions
- 39 time-limited positions (contractor conversions)



IT Infrastructure

Approximately 9500 desktop/laptop devices

- Upgrade to Windows/7 by May, 2013
- 80% 4 years old or less (90% by June, 2013)

536 offices statewide

- 279 Highway and Transit Offices
- 257 DMV drivers license and plate offices

Data Center – DOT Hosted Distributed Applications

- 600 Servers, 66% virtualized



Hosting: DOT

DOT Hosted Applications (Century Center Data Center)

- DMV Internet applications (duplicate DL, registration renewal)
- Traffic Information System (TIMS)
- Vehicle Inspection Systems (MILES)
- Traffic Records/Crash Reports
- FuelTaCS
- Highway Construction and Maintenance System (HiCAMS)
- Asset Management (Pavement, Bridge, Maintenance)
- Contract Letting (SPECS)
- GIS
- Ferry Reservation and Ticketing
- Numerous smaller applications supporting Engineering, HR, Rail, GHSP, Fiscal, Roadway Environmental, etc.



Hosting: ITS

Mainframe applications supporting DMV:

- Statewide Automated Driver Licenses System (SADLS)
- Statewide Title & Registrations System (STARS)
- Liability Insurance Tracking & Enforcement System (LITES)
- International Registration Plan System (IRP)
- ITS Mainframe (Eastern and Western Data Centers)

Hosted applications supporting DMV:

- Driver License front office (photo and facial recognition system)



Hosting: Outside Vendors

Xerox (formerly ACS) Hosted Services

- SAP system (BSIP) supporting financials, construction projects, performance management, Grants, HR
- Costs: \$3.1M annually



Legacy Systems

STARS, SADLS, LITES, NCETS

- Purpose: Provides titling and registration, driver's license, insurance tracking, emission systems
- Costs: \$15M/year for ITS
- Issues: 15+ years old
- Status: Planning underway for replacement

HiCAMS (Highway Construction)

- Purpose: Manages Hwy construction, materials, budget, test results, & interfaces with DOT SAP Financials
- Cost: \$800K (O&M)
- Issues: 9+ years old
- Status: Preliminary business review/strategic planning



Legacy Systems (cont'd)

SPECS

- Purpose: Construction Project bid letting
- Costs: \$600K (O&M)
- Status: Planning business review/strategic planning



IT Contractors & Personal Services Contracts

58 Supplemental Staffing Contractors

- 16 HB 1779 Project (Collect Vehicle Property Tax)
- 6 Enterprise Content Management Project
- 21 SAP Support
- Remaining - various projects

No Personal Services Contracts



Major Projects

HB 1779 (Collect Vehicle Property Tax)

- Purpose: System to collect tax & tag fees simultaneously
- PM: Deanna Oden
- Budget: \$21M
- Schedule: Implementation planned for July registration renewals (May)
- Vendor: Farragut
- Issues: Some county data challenges (Resource constraints)

Inspections Services (MILES)

- Purpose: Safety and Emissions Inspections submission and monitoring
- PM: Cheryl Leach
- Budget: \$13.4M
- Schedule: Phase I - implemented 12/1/2012
- Vendor: Systech
- Issues: Some initial data transmission/communication issues



Major Projects

Next Generation Secure Driver Licenses Systems (NGSDLS)

- Purpose: Real ID Compliance
- PM: Patrick Bohmer
- Budget: (per transaction fee)
- Schedule: Current Implementation for later in 2013
- Vendor: MorphoTrak
- Issues: Project delayed due to delivery issues with vendor

SAP Hosting

- Xerox (was ACS) is hosting SAP
- Contract expires in June; renewed for 1 year
- ITS and NCDOT are investigating hosting options



Major Projects

STARS/SADLS Replacement

- Purpose: Replacement of legacy applications with new technology
- PM: Beverly Leathers
- Budget: \$700K (for planning)
- Schedule: Q1 2013 (to select vendor)
- Vendor: TBD
- Status: Currently in internal review

Enterprise Content Management (ECM)

- Purpose: Collaboratively share documents with contractors, local government, construction firms to reduce response times
- PM: Ellen Dixon
- Budget: \$9M
- Schedule: 11/2012 (Rel. 1); 5/2013 (Rel. 2)
- Vendor: Internal
- Issues: Scarcity of qualified personnel



Other Projects

ARPS (Automated Routing and Permitting System)

- Purpose: a routing system for issuing oversize/overweight permits
- PM: David Alford
- Budget: \$1.4M; O&M \$222K
- Schedule: 05/2013
- Vendor: Bentley Systems
- Issues: Testing delays/Network delays

Business Automation Systems Server (BASS)

- Purpose: Software to control HVAC systems
- PM: Beverly Leathers
- Budget: < \$500K
- Schedule: Not established (Initiation Phase)
- Vendor: TBD
- Issues: Requirements not completed



Other Projects

DOT EIPT (Telephony system upgrade)

- Purpose: Upgrade DMV HQ, Bladen Call Center, DOT IT Help Desk, Rainy Bldg, Highway Building
- PM: Anne Murphy
- Budget: \$1.6M
- Schedule: TBD
- Vendor: ITS (prime)
- Issues: Delays in vendor quotes

Law Enforcement Management System (LERMS)

- Purpose: To track investigations, hearings, safety & emissions records
- PM: Ken Kirchner
- Budget: \$2.7M (Estimate)
- Schedule: 6/2014
- Vendor: TBD (RFP not yet issued)
- Issues: Resources (competing projects)



Other Projects

License Plate Reader

- Purpose: To identify vehicles with safety violations, carriers with delinquent fines & stolen vehicles.
- PM: Cheryl Leach
- Budget: \$100K-\$500K
- Schedule: 12/2013
- Vendor: n/a (initiation phase)
- Issues: Resources (competing projects)

NC Smartlink II

- Purpose: Traffic Management command and control system
- PM: Forrest Robson
- Budget: \$6.2M
- Schedule: 6/2015
- Vendor: Delcan
- Issues: Phased implementation (scope creep)



Other Projects

Ferry Ticketing & Reservation System

- Purpose: Modernize ferry reservation system
- PM: Beverly Leathers
- Budget: In-house
- Schedule: 10/2011 (Phase I & II)
- Vendor: Internal
- Issues/Status: Requirements for phase III not yet completed

Road Operations & Maintenance Effort (ROME)

- Purpose: Data model includes LRS data, workflows with ability to analyze temporal data
- PM: John Padgett
- Budget: \$5.1M
- Schedule: 6/2014
- Vendor: Delcan
- Issues: Phased implementation (scope creep)



Other Projects

TraCS Software Upgrade to Rel. 10.0

- Purpose: Used to enter traffic issues electronically
- PM: Cornelia Kensak
- Budget: \$875K
- Schedule: 12/2013
- Vendor: Internal
- Issues: Resources (competing projects)

Trip Permits

- Purpose: Application to issue permits to out-of-state carriers for a 1 trip occurrence through NC
- PM: n/a
- Budget:
- Schedule: 12/2012 (implemented)
- Vendor: Internal
- Issues: None, moving to final closeout



Questions?

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