

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
Outcome: Increase the number of e-payments to vendors while reducing the number of paper warrants produced.	<p><b>Target:</b> Continue vendor migration to electronic payment. Achieve 60% of payments (count) and 70% of money (dollars paid).</p>	<p><b>Target:</b> Continue vendor migration to electronic payment. Achieve 65% of payments (count) and 65% of money (dollars paid).</p>	<p><b>Target:</b> Continue vendor migration to electronic payments. Achieve 70% of payments (count) and 70% of money (dollars paid).</p>
	<p><b>Actual:</b> Achieved 53.68% by count of transactions and 53.61% of the dollars paid.</p> <p><i>DFA will focus on enrollment of the remaining vendors who have either high dollar volumes or counts of payments. Additionally DFA has begun a process to bring local governments consistently into PayMode.</i></p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>
Outcome: Increase the number of direct deposit payroll recipients.	<p><b>Target:</b> 75% adoption of payment via pay cards or direct deposit by all eligible employees and contract workers.</p>	<p><b>Target:</b> 75% adoption of payment via pay cards or direct deposit by all eligible employees and contract workers. (FY2008 adoption rate = 69.01%).</p>	<p><b>Target:</b> 80% adoption of payment via pay cards or direct deposits by all eligible employees and contract workers.</p>
	<p><b>Actual:</b> 73.0% (27,979) of all employees paid were via direct deposit (38,326 total employees paid).</p> <p>38.58 % (1,943) of all contract workers paid were via direct deposit (5,036 total contract workers paid).</p> <p>In aggregate, 69.01% of all workers were paid via direct deposit.</p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>
Outcome: Increase the number of ACE W2s while reducing special forms printing and handling requirements.	<p><b>Target:</b> 70% adoption of all eligible employees and contract workers.</p>	<p><b>Target:</b> 70% adoption of all eligible employees and contract workers. (FY2008 adoption rate =58.2%).</p>	<p><b>Target:</b> 75% adoption of all eligible employees and contract workers.</p>
	<p><b>Actual:</b> 55% (24,327) of all eligible employees are opted into ACE for W2s.</p> <p>3% (1,283) of all eligible contract workers are opted into ACE for W2s.</p> <p>In aggregate, 58.2% of all workers receiving W2s did so via ACE.</p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>
Outcome: Expand MERLIN.net usage thus reducing the need for custom ad hoc reports from SAAS, SPAHRS.	<p><b>Target:</b> 5% increase over the FY2007 MERLIN.net queries (FY2007 total = 125,098).</p>	<p><b>Target:</b> 5% increase over the FY2008 MERLIN.net queries (FY2008 total = 151,793 queries)</p>	<p><b>Target:</b> 5 % increase over the FY2009 MERLIN.net queries.</p>
	<p><b>Actual:</b> Total number of MERLIN.net public access queries for the FY2008 = 151,793. This is a 21.34% increase over FY2007.</p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
Efficiency: ROI on PayMode and WebProcure enhancements. Examine present operations and project future improvements under MAGIC.	<b>Target:</b> Develop baseline costs to process a paper invoice within DFA and project costs across the enterprise and contrast that with the cost saving of e-invoicing (MAGIC ROI).		
Benefit: Reduced costs within DFA and across agencies benefit all users and the vendor community.	<b>Actual:</b> <i>To be considered in cost/benefit planning for MAGIC.</i>		
	<b>Target:</b> Develop baseline savings for PayMode payments using FY2006 data as the baseline and project savings for 100% implementation (net of ASP costs). (MAGIC ROI)		
	<b>Actual:</b> <i>To be considered in cost/benefit planning for MAGIC.</i>		
	<b>Target:</b> Develop baseline savings for WebProcure issuing of procurement documents and management of vendor registrations for OPT and project savings for all procurement functions of the enterprise (net of ASP costs). (MAGIC ROI)		
	<b>Actual:</b> <i>To be considered in cost/benefit planning for MAGIC.</i>		
Efficiency: ROI on WebProcure Enhancements for electronic purchasing.	<b>Target:</b> Develop baseline costs to process a paper purchase order within DFA and project costs across the enterprise. (MAGIC ROI)		
Benefit: Reduced costs within DFA and across agencies benefit all users and the vendor community.	<b>Actual:</b> <i>To be considered in cost/benefit planning for MAGIC.</i>		

DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
Program Objective: MERLIN		<b>Target:</b> Implement appropriate support for the Mississippi Accountability and Transparency Act via MERLIN.	
Benefits: State financial and human resource data available to the public and agencies at a reasonable cost and at the user's convenience. SAAS and SPAHRS are primary feeder systems for MERLIN.		<b>Actual:</b>	
Program Objective: SAAS	<b>Target:</b> Roll out e-invoicing to additional agencies and vendors.	<b>Target:</b> Expand e-invoicing to additional PayMode vendors. Complete the ability to include supporting documentation with the e-invoice.	
Benefits: Preserve benefits of the stable "legacy application" while improving features and functions at a lesser cost than replacement of the core system and move the states financial processing toward a paperless environment. Note that GENIE functions are rolled into SAAS objectives since it is a subsystem to SAAS.	<b>Actual:</b> Additional agencies were added to e-invoicing and a number of additional PayMode vendors enrolled for e-invoicing. The process is slow due to working through issues with both vendors and agencies and the need to be able to add supporting documentation to the invoices submitted electronically.	<b>Actual:</b>	
	<b>Target:</b> Electronically issue SAAS invoices and accounts receivable statements thus eliminating the need to produce these on paper for manual handling and distribution.		
	<b>Actual:</b> This is being deferred for inclusion as MAGIC requirements.		
	<b>Target:</b> Complete WebProcure deployment for all purchasing functions of OPT and agency-specific functions including round-trip contracts. Plan implementations of ITS e-procurement.	<b>Target:</b> Complete WebProcure deployment for all purchasing functions of ITS. Discontinue use of Genie P1 process.	<b>Target:</b> Plan implementations of BoB and PSCRB for WebProcure.
	<b>Actual:</b> Two round trip catalogs successfully deployed. ITS planning has begun. All OPT competitive contracts are in WebProcure and agencies must access them via WebProcure.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> With Treasury, completely automate the federal "draw downs". MDHS will be initial agency addressed.	<b>Target:</b> Complete contingency planning and cost planning for TIPRA.	<b>Target:</b> Complete implementation (SAAS and SPAHRS) for TIPRA assuming that the federal law does not change requiring this.

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
	<b>Actual:</b> This project is being cancelled due to lack of standards in the federal grant space and other priorities on the state-side. We expect some of this to be addressed within GOALS.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Continue post-Katrina support of MDA HA and MEMA projects as required.	<b>Target:</b> Continue support of current post Katrina payment processes by development of standardized processes for SAAS Vendor records to be created for MEMA/MDA payment processes.	
	<b>Actual:</b> Continue to support the MDA and MEMA post Katrina project payment programs.  Implemented Small Rental and Hazard Mitigation programs for MEMA.	<b>Actual:</b>	
	<b>Target:</b> Implement OFAC requirements.	<b>Target:</b> Implement OFAC requirements.	
	<b>Actual:</b> Researched OFAC SDN requirements for payment to vendors and employees.	<b>Actual:</b>	
Program Objective: Cross Application Objectives	<b>Target:</b> Complete procurement for MAGIC Phase I Planning and Project Management Partner.	<b>Target:</b> Complete MAGIC Phase I (requirements, cost plans, risk analysis, ERP benchmarks, and software decision).	<b>Target:</b> Complete procurement for MAGIC Phase II implementation services partner. Assuming funding is approved; begin implementation of the software solution.
Benefits: Obtain the benefits of a complete ERP in the existing environment while planning for next steps.	<b>Actual:</b> Completed the procurement process on 2/5/08 and selected Salvaggio, Teal and Associates as the Planning and Design consultant. Phase I of the project began on 2/18/08.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Establish MAGIC Governance structure via the sanctioning of the Interagency Task Force and the Advisory Work Groups.	<b>Target:</b> Develop MAGIC Phase II plans.	<b>Target:</b> Expand the agreement with Salvaggio, Teal and Associates to serve as independent quality assurance vendor for MAGIC.
	<b>Actual:</b> MAGIC Governance was adopted by the MMRS Steering Committee. The Task Force and Advisory Work Groups were established. Completed over seventy (70) Advisory Work Group requirement sessions.	<b>Actual:</b>	<b>Actual:</b>
Program Objective: SPAHRS	<b>Target:</b> Develop and implement SPAHRS purge/retrieval processing capabilities for payroll data. PH-PAYROLL-PAID, HR Applications, and I2K purge processes should be developed and deployed.	<b>Target:</b> Develop and implement SPAHRS purge/retrieval processing capabilities for payroll data and for applications data.	<b>Target:</b> Continue to develop and implement SPAHRS purge/retrieval processing capabilities for additional files.

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
Benefits: Integrated repository for Statewide payroll and human resource data and data regarding contract workers is now available.	<b>Actual:</b> The ph-payroll-paid file was purged on May 31 and added to the annual purge cycle. Other purge requirements are being analyzed.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Expand and support the enterprise learning management system (ELMS) as requirements and needs are identified.	<b>Target:</b> Work with DFA's Office of Purchasing, Travel and Fleet Management to establish MELMS Training Administrators and assist in setting up MELMS for fleet management and procurement training.	<b>Target:</b> Expand and support MELMS as requirements and needs are identified.
	<b>Actual:</b> Work has been done with MDHS and MDRS to set up to use MELMS for in-house training. MELMS has also been demonstrated to MDA and Health.	<b>Actual:</b>	<b>Actual:</b>
Program Objective: MMRS Disaster Recovery / Business Continuity plan expanded	<b>Target:</b> Complete full system test with ITS and others and revise/update plan based on findings.	Target: Complete full system test with ITS and others and revise/update plan based on findings.	Target: Complete full system test with ITS and others and revise/update plan based on findings.
Benefits: Reduced downtime and eliminations of single points of failure for all applications.	<b>Actual:</b> Disaster Recovery testing was conducted Aug 14-16, 2007 in conjunction with ITS and three state agencies (MDA, State Aid Road, and Ellisville State School). The exercise was a success. The next test is scheduled for August 19-21, 2008.	<b>Actual:</b>	
	<b>Target:</b> Expand to cover new applications and changes to existing applications. Include all PayMode FTP processes in the documentation.	<b>Target:</b> Expand to cover new applications and changes to existing applications.	<b>Target:</b> Expand to cover new applications and changes to existing applications.
	<b>Actual:</b> Core applications were tested. During the August 2007 disaster recovery exercise, we also attempted to do a full recovery of all payroll files (unsuccessful) and access WorkSite (successful). PayMode FTP jobs were successful after an initial manual workaround.	<b>Actual:</b>	<b>Actual:</b>
Program Objective: MMRS Web Site Content Management and General Document Management	<b>Target:</b> WorkSite: Continue the migration of MMRS documents housed on additional MMRS network directories and in NOTES databases to WS; Policies relating to the process for reviewing/ revising documents will be modified to include the WS process; the remainder of documents related to the separate CORE groups will be migrated.	<b>Target:</b> Continue migration of Disaster Recovery and other AI content from NOTES databases and identify options for phasing out databases used for the GENIE application, GroupSoft (GSSD), tape tracking and other tracking applications.	<b>Target:</b> Continue migration of MMRS documents to WorkSite as necessary.

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
<p>Benefits: Improved communications with user agencies without having to talk on the phone, improve the reliability of the MMRS and DFA supported documentation, and to reduce telephone time, printing, paper, and distribution costs.</p>	<p><b>Actual:</b> This initiative is 90% complete. #1060 MMRS Content Management Policy, defines the process for reviewing and revising MMRS documents, and was published in April 2008.</p> <p>With the exception of six (6) authorized public MMRS network directories, content from the network directories has been migrated to WorkSite or purged.</p> <p>Non-public network directories are used only by the MMRS infrastructure team to manage and administer the network.</p> <p>Content contained in 28 NOTES databases has been migrated to WorkSite, and those databases deleted.</p> <p>Databases for Disaster Recovery, tape tracking, GENIE, GSSD, PayMode, Contingent Liability, and MERLIN remain.</p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>
	<p><b>Target:</b> TeamSite - MMRS Website: Continue creation of the remainder of the placeholder pages and populate each page. Target for completion is August 31, 2007. Also planned in FY08 is a total review of the TS/WS infrastructure by the Interwoven engineering group.</p>	<p><b>Target:</b> Expand the training materials in WorkSite and verify that all training materials are published and current.</p>	
	<p><b>Actual:</b> The new MMRS website was deployed in January 2008.</p>	<p><b>Actual:</b></p>	
		<p><b>Target:</b> Develop, in cooperation with the DFA Office of Information Technology, an email retention policy and serve as the pilot DFA office for an agency-wide implementation of email retention software.</p>	
		<p><b>Actual:</b></p>	
<p>Program Objective: Mississippi.gov Portal Project</p>	<p><b>Target:</b> Complete migration of all MS.GOV applications using the ChoicePoint product not later than June 2008. Begin implementation of new applications. Our backlog of applications now stands at 16 waiting to be implemented.</p>	<p><b>Target:</b> Continue key participation role in Mississippi.gov Portal by implementing at least 10 applications for payment processing not later than June 30, 2009.</p>	<p><b>Target:</b> Continue key participation role in Mississippi.gov Portal by implementing additional payment processing applications.</p>

DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
<p>Benefits: Enterprise view of the State rather than agency to agency; establishment of an enterprise e-payment vehicle and single integration point with SAAS.</p>	<p><b>Actual:</b> Contract with BoA mutually terminated October 1, 2007. Extension negotiated with ChoicePoint and then dealt with contract assignment to VitalChek.</p> <p>Board of Dental Examiners and the Board of Engineers and Land Surveyors implemented applications during the FY2008.</p> <p>Due to ITS' backlog and delays due to the BoA project, MMRS is considering development of a generic application for those agencies wanting to collect fees and have no major backend processing requirements.</p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>
<p>Program Objective: Infrastructure Integrity</p>	<p><b>Target:</b> Participate actively in the Enterprise Architecture (EA) workgroup with ITS and assist in the development and implementation of EA policies and procedures for the State.</p>	<p><b>Target:</b> Complete PCI Compliance Audit for DFA. Revise the administrative rule for acceptance of electronic payments to include requirements related to PCI Compliance and ITS hosting as components of risk management.</p>	
<p>Benefits: Ensure a secure operating environment with optimized use of resources, optimum performance is achieved, all software and hardware licensing and usage are in contractual compliance and in compliance with agency policy, operating systems and system software are at the most current version, application access is appropriately managed and application integrity is sound.</p>	<p><b>Actual:</b> No EA workgroup sessions held during this Fiscal Year.</p>	<p><b>Actual:</b></p>	
	<p><b>Target:</b> Continue evaluation of current processes and procedures to find and eliminate unnecessary operating costs in production application.</p>	<p><b>Target:</b> Continue evaluation of current processes and procedures to find and eliminate unnecessary operating costs in production applications.</p>	<p><b>Target:</b> Continue evaluation of current processes and procedures to find and eliminate unnecessary operating costs in production applications.</p>
	<p><b>Actual:</b> Assisted SPB research the reason for the high costs they were incurring at the data center and worked with MMRS and SPB staff to reduce SPB's charges for certain jobs.</p> <p>All new agency specific jobs are now structured to pass costs directly to the requesting agencies.</p>	<p><b>Actual:</b></p>	<p><b>Actual:</b></p>
	<p><b>Target:</b> Implement automated distribution of the quarterly security reports.</p>	<p><b>Target:</b> Implement automated distribution of the SPAHRS quarterly security reports.</p>	<p><b>Target:</b> Continue to implement automated distribution of quarterly security reports for remaining applications.</p>

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
	<b>Actual:</b> The SAAS security reports are scheduled to be implemented in FMVIEW. The memo to the security contacts was released in early July.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Complete procurement for GSSD replacement system and implementation and deployment of the product.	<b>Target:</b> Complete implementation and deployment of CA Clarity.	<b>Target:</b> Continue to expand the use of CA Clarity by extending access to user community.
	<b>Actual:</b> RFP issued in March 2008. A single response was received from CA. An intent to award was issued and negotiations have begun.	<b>Actual:</b>	<b>Actual:</b>
		<b>Target:</b> Begin replacement cycle for staff PCs. Complete SAN acquisition and implementation and acquisition of additional blade server.	<b>Target:</b> Complete replacement cycle for staff PCs.
		<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Ensure that all newly acquired products and applications operate within MMRS overall Quality Assurance objectives. Make process and tool adjustments as required.	<b>Target:</b> Ensure that all newly acquired products and applications operate within MMRS overall Quality Assurance objectives. Make process and tool adjustments as required.	<b>Target:</b> Ensure that all newly acquired products and applications operate within MMRS overall Quality Assurance objectives. Make process and tool adjustments as required.
	<b>Actual:</b> Policies for ensuring all new products and applications operate within the MMRS QA objectives have been strengthened. Adjustments are made as necessary.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Repeat the network security audit.	<b>Target:</b> Repeat the network security audit.	<b>Target:</b> Repeat the network security audit.
	<b>Actual:</b> The DFA and MMRS networks are audited quarterly by Pileum.	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Ensure that all mainframe application and utility software remains at the most current level	<b>Target:</b> Ensure that all enterprise platform application and utility software remains at the most current level (mainframe, Interwoven, etc).	<b>Target:</b> Ensure that all mainframe application and utility software remains at the most current level (mainframe, Interwoven, etc).
	<b>Actual:</b> The mainframe upgrade project began in May 2007 and was successfully completed in December 2007. ADABAS, Predict, N2O/N2O 3GL, ADASTRIP, PEEK, and CICS were upgraded. We are at the latest levels of mainframe software supported by ITS.  We do have issues with ITS lag on upgrade of strategic enterprise software including	<b>Actual:</b>	<b>Actual:</b>

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
	<i>the Interwoven product suite. Their plans are not complete so we cannot make plans to get this done once they are ready.</i>		
	<b>Target:</b> Ensure that all LAN server application and utility software remains at the most current level	<b>Target:</b> Ensure that all LAN server application and utility software remains at the most current level	<b>Target:</b> Ensure that all LAN server application and utility software remains at the most current level
	<b>Actual:</b> <i>The LAN server and application software upgrade project was completed in November 2007.</i>	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Ensure that workstation software is at a current, stable release to ensure compatibility with the operating system and other installed software.	<b>Target:</b> Ensure that workstation software is at a current, stable release to ensure compatibility with the operating system and other installed software.	<b>Target:</b> Ensure that workstation software is at a current, stable release to ensure compatibility with the operating system and other installed software.
	<b>Actual:</b> The Microsoft Windows patch management strategy, Windows Software Update Server (WSUS), was implemented in July 2007. All workstations now use this to handle Windows OS patches. All workstations are configured to receive automatic updates to McAfee anti-virus software.	<b>Actual:</b>	<b>Actual:</b>
	Target: Complete the acquisition of a replacement and redundant printing system for the existing Xerox printing system.	Target: Complete implementation of the new redundant Xerox printing solution.	
	<b>Actual:</b> Proposals were received from Ikon and Xerox. Consensus scoring was completed in mid-June.  A notification of award has been issued to Xerox.	<b>Actual:</b>	
	Test and expand as needed the BCP.	Test and expand as needed the BCP.	Test and expand as needed the BCP.
	<b>Actual:</b> <i>MMRS continued to work with each DFA office to keep individual BCPs updated.</i>  <i>Significant rework has occurred due to reorganization of part of DFA.</i>  <i>Desktop exercise was conducted during December 2007 (MMRS only).</i>  <i>Retraining of BCP coordinators and revisions to update schedule are being evaluated.</i>	<b>Actual:</b>	<b>Actual:</b>

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
Efficiency: Use resources to assist DFA in meeting broader agency objectives.	<b>Target:</b> Work with the Office of Purchasing, Travel, and Fleet Management to support the Fleet Management System to satisfy the mandates of the statute.	<b>Target:</b> Complete the deployment of the SAAS asset integration, depreciation and surplus property modules of Protégé. Complete Fleet change orders and clean up.	<b>Target:</b> All modules will have been deployed at this time.
Benefits: Reduces need for external resources in projects for other offices and provides CPM project opportunities for MMRS staff.	<b>Actual:</b> <i>Fleet management system has been deployed at the enterprise level. Clean up work continues as well as work on outstanding change orders.</i>  <i>Worked with OSA and DFA/OFM to refine requirements for the further clean up of asset data. AS/400 depreciation system moved to the mainframe and Protégé enhanced to provide more reliable input for depreciation.</i>	<b>Actual:</b>	<b>Actual:</b>
	<b>Target:</b> Complete a document management and imaging needs assessment for the Department of Finance and Administration.	<b>Target:</b> Assist the Bureau of Building (BoB) in a document management and imaging needs assessment and in setting up WorkSite workspaces for BoB internal operations and for the hosting of the PPRB minutes.	<b>Target:</b> Assist other DFA Offices, as requested, in a document management and imaging needs assessment and in setting up WorkSite workspaces.
	<b>Actual:</b> <i>This initiative was canceled in FY2007.</i>	<b>Actual:</b>	<b>Actual:</b>
Efficiency: Improve Customer Relationships.	<b>Target:</b> Complete agency site visits annually.	<b>Target:</b> Complete agency site visits annually. Fully utilize Call Center reports to better handle active time frames thus reducing number of abandoned calls.	<b>Target:</b> Complete agency site visits and add Web Surveys to advice MMRS on where service is lacking. /Increase calls answered on first try to call center by increased training of call center personnel.
Benefits: Meet all training needs; Develop alternative web-based training tools thus reducing need for travel for routine training.	<b>Actual:</b> <i>Visits with most agencies were completed and issues documented. MAGIC team members participated and shared information about the MAGIC project.</i>	<b>Actual:</b>	<b>Actual:</b>
		<b>Target:</b> Add advanced classes (possibly web based) for mature users.	<b>Target:</b> Increase number of web based specialized training job aids.
		<b>Actual:</b>	<b>Actual:</b>

## DFA/MMRS Performance Indicators

Narrative	FY2008 Actual	FY2009 Projected	FY2010 Estimated
Efficiency: Construction and Facilities Management	<b>Target:</b> MMRS and the Bureau of Building (BoB) with the support of a third party project management vendor will develop the Request for Proposals for the system, advertise this, received and evaluate bids and negotiate the contract for these services	<b>Target:</b> Receive and evaluate bids and negotiate the contract for these services. Implement and deploy the software solution for Construction Project Management and Facilities Management.	<b>Target:</b> Begin implementation of Phase II of the system for DFA's Office of Capitol Facilities for facilities management support
Benefits: Bureau of Building, Grounds, and Real Property Management and Capitol Facilities will have the tools to adequately manage their projects and workloads as well as manage the space needs for tenants and the need for third party leasing of facilities more efficiently.	<b>Actual:</b> Completed and released the Request for Proposals for software and services.  <i>To ensure development of a comprehensive set of requirements, additional time was needed to perform extensive business process design.</i>	<b>Actual:</b>	<b>Actual:</b>
		<b>Target:</b> Integrate the PATS application with BRICKS as required.	<b>Target:</b> Retire the APLS application for real property management.
		<b>Actual:</b>	<b>Actual:</b>
Efficiency: Grants Management Solution:	<b>Target:</b> Respond to requests from MDA, Medicaid and others for a comprehensive and standardized grants management and reporting solution.	<b>Target:</b> Complete procurement process or software and services for GOALS; begin implementation of the software solution for several pilot agencies.	<b>Target:</b> Continue GOALS deployment.
Benefits: Develop an enterprise web based, comprehensive software solution to administer and manage grants received and issued by the state.	<b>Actual:</b> Amended the agreement with Salvaggio, Teal and Associates to provide assistance with the process to identify the best solution for grants management and reporting.	<b>Actual:</b>	<b>Actual:</b>