



COMMONWEALTH of VIRGINIA

Information Technology Investment Board

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James F. McGuirk, II, Chair
Hiram R. Johnson, Vice Chair
The Honorable Aneesh Chopra
Kenneth S. Johnson, Sr.
Mary Guy Miller, PhD

August 31, 2006

The Honorable Timothy M. Kaine
Governor of Virginia
Patrick Henry Building, 3rd Floor
1111 East Broad Street
Richmond, Virginia 23219

The Honorable John H. Chichester
Chair, Senate Finance Committee
General Assembly Building, 10th Floor
Richmond, Virginia 23219

The Honorable Vincent F. Callahan, Jr.
Chair, House Appropriations Committee
General Assembly Building, 9th Floor
Richmond, Virginia 23219

Dear Governor Kaine, Senator Chichester, and Delegate Callahan:

Recommended Technology Investment Projects Report (RTIP) for 2006

The Commonwealth's Information Technology Investment Board (ITIB) is pleased to submit its recommended technology investment projects, including recommended priorities for funding such projects, due each September 1 as required by the *Code of Virginia*, § 2.2-2458.

This year marks the fourth year for submission of the RTIP Report by the ITIB. In developing this year's report, only projects supported by a strong business case, based on ITIB-established selection and ranking criteria, were considered as priorities for funding. In making its recommendations, the ITIB placed increased emphasis on IT projects offering enterprise solutions and opportunities for collaboration. The core recommendation to provide new or

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continued funding for 49 projects can be found in the accompanying report in Appendix A: 2006 Major IT Projects Recommended for Funding.

The Commonwealth strategy for investing in technology must be driven by business needs. The ITIB believes that collaboration begins at the level of business ownership. We applaud the recent decision by the General Assembly to fund the Commonwealth Enterprise Applications Program through use of the Commonwealth Technology Infrastructure Fund. This funding strategy gives the ITIB the opportunity to promote strong business ownership of enterprise and collaborative technology investments. We encourage increased utilization of this funding model as an excellent way to strengthen ITIB oversight of the Commonwealth technology investment process.

While the purpose of the 2006 RTIP Report is to fulfill a mandated reporting requirement, it is the ITIB's desire that the report add value to the Commonwealth IT investment decision-making process. To this end, the report provides additional recommendations for promoting enterprise and collaborative technology investments and strengthening the technology investment governance process. The ITIB welcomes any assistance that the Governor and General Assembly can provide to the ITIB in its efforts to ensure the RTIP Report remains a valuable reference for Commonwealth IT investment decisions.

Sincerely,

A handwritten signature in cursive script, reading "James F. McGuirk, II".

James F. McGuirk, II
Chair
Information Technology Investment Board

Enclosure

c: The Honorable William H. Leighty, Jr.
Cabinet Secretaries
Members of the Commonwealth IT Investment Board
Lemuel C. Stewart, Jr.

Virginia Information Technologies Agency



Information Technology Investment Board

RECOMMENDED TECHNOLOGY INVESTMENT
PROJECTS (RTIP) REPORT
FOR THE 2006-2008 BUDGET BIENNIUM,
SEPTEMBER 1, 2006, SUBMISSION

TO THE GOVERNOR AND
THE GENERAL ASSEMBLY OF VIRGINIA





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1.0 RTIP Report

1.1 Summary of Board Recommendations

The Commonwealth Information Technology Investment Board (Board) recommends 49 information technology (IT) investment projects listed in Appendix A of this report for new or continued funding. Twenty of the 49 projects are currently active, with an estimated total project cost of \$491,136,041, and are recommended for continued funding. All active projects are fully funded with an estimated expenditure of \$200,326,776 in the current budget biennium.

Twenty-nine new projects are recommended for funding. All new projects have received CIO planning approval and the estimated total investment is \$312,190,911. If all new projects are fully funded, \$79,982,609, approximately 25% of the estimated total investment, will be required to support planned expenditures in the current budget biennium.

Table 1 summarizes the Board recommendation for new or continued IT investment project funding. While the recommended list of active projects does not include the Commonwealth technology IT infrastructure transformation program, which is implementing the Northrop Grumman partnership and supporting contract, the Board fully supports the continuation of the partnership.

Table 1: Summary of 2006 Major IT Projects Recommended for Funding

Secretariat	Recommended for Continued Funding		Recommended for Funding		Total Recommended Projects		
	No.	Project Cost	No.	Project Cost	No.	Project Cost	Percent of Cost
Administration	1	\$12,000,000	3	\$2,300,000	4	\$14,300,000	1.8
Agriculture & Forestry	1	\$1,075,532	0	\$0	1	\$1,075,532	0.1
Commerce and Trade	2	\$5,999,000	1	\$45,000,000	3	\$50,999,000	6.3
Education	6	\$47,313,709	4	\$18,180,124	10	\$65,493,833	8.2
Finance	0	\$0	1	\$11,000,000	1	\$11,000,000	1.4
Health & Human Resources	1	\$5,200,000	5	\$152,260,787	6	\$157,460,787	19.6
Natural Resources	0	\$0	1	\$2,200,000	1	\$2,200,000	0.3
Public Safety	2	\$382,900,000	9	\$28,850,000	11	\$411,750,000	51.3
Technology	3	\$7,220,599	3	\$15,800,000	6	\$23,020,599	2.9
Transportation	4	\$29,427,201	2	\$36,600,000	6	\$66,027,201	8.2
Totals	20	\$491,136,041	29	\$312,190,911	49	\$803,326,952	100

The Board also recommends:

- Establishing alternative project funding mechanisms, such as pooling of funds, to support development of enterprise solutions and promote collaboration;
- Separately identifying development funds for each major IT project in the Governor's Executive Budget and the Appropriation Act; and,

- Reviewing the agency strategic planning schedule, IT strategic planning schedule, and RTIP publication date to ensure they support the concept that Commonwealth business needs drive technology solutions.

In making these recommendations, the Board re-emphasizes its intent to give increased priority to IT projects that involve collaboration between agencies or a potential for an enterprise solution. Collaboration projects benefit multiple agencies within the Commonwealth or localities, while enterprise solutions can be implemented across all state agencies.

1.2 Report Background and Purpose

The Board serves as the supervisory board for the Virginia Information Technologies Agency (VITA). The Board also is assigned responsibility for the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology in the Commonwealth. In this role, the Board is required to submit a list of recommended IT investment projects and priorities for funding those projects to the Governor and General Assembly by September 1 of each year.

The Board hereby submits the 2006 Recommended Technology Investment Projects (RTIP) Report for the second year of the 2006-2008 Budget Biennium. In developing this year's report, the Board employed IT Investment Management (ITIM) best practices to select the right mix of technology investments (projects) from the Commonwealth Major IT Project Portfolio. Only projects supported by a strong business case, based on Board-established selection and ranking criteria, were considered as priorities for funding. In making its recommendations, the Board placed increased emphasis on IT projects offering enterprise solutions and opportunities for collaboration (i.e. serving more than one state agency). The Board focus on collaboration is discussed in Section 1.5 of this report.

This year marks the fourth year for submission of the RTIP Report by the Board. Previously, the RTIP Report has not had the impact on technology investment decisions the Board has desired. While the purpose of the 2006 RTIP Report is to fulfill a mandated reporting requirement, it is the Board's desire that the Report add value to the Commonwealth IT investment decision-making process. To this end, the report also provides recommendations for promoting enterprise and collaborative technology investments and strengthening the technology investment governance process.

1.3 Projects Recommended for Funding

The Board recommends funding be continued for 20 currently active projects, as listed in Appendix A. The estimated total investment in active projects is \$491,136,041. As of June 30, 2006, all active projects are fully funded and have reported cumulative expenditures of approximately \$160 million, or one-third of the estimated total investment. For the remaining year of the current budget biennium, active projects have planned expenditures of \$95 million, with an additional \$123 million in planned expenditures for future budget years.

The Board also fully supports continuation of the Commonwealth technology IT infrastructure transformation program, which is implementing the Northrop Grumman

partnership and supporting contract, is being intensely managed by the Board through oversight by its IT Infrastructure Committee. The ten year Northrop Grumman partnership contract is valued at \$1,986,304,000, with \$455 million in Non-general funds committed in the 2006-2008 biennium.

The Board reviews the status of active projects at each meeting through the ITIB Major IT Project Status Report. The July 2006 status report shows 13 projects with a green status, six with a yellow status, and one reported as red. Projects with a yellow status are considered under control but are being closely watched by the CIO as agencies address minor project performance, schedule, cost, risk, or scope issues. In the case of the single red project, execution of an agency corrective action plan to return the project to a yellow or green status is being continuously monitored by the CIO on behalf of the Board. Because all active projects are under control or taking appropriate corrective actions, the Board recommends their continued funding. The Board retains the right to terminate any active project, based on the recommendation of the CIO, if the situation warrants.

The Board recommends funding for 29 new investment projects, as listed in priority order in Appendix A. The projects, which have received planning approval from the CIO, represent a potential investment of \$312,190,911. This is a reduction of three projects and \$41,150,255 from last year's recommendation. The 2006 Board recommendation contains 12 projects included in last year's report, but not initiated due to funding shortfalls or delays.

The estimated expenditure for the 29 planned projects in the current budget biennium is \$157 million, or about half of the total potential investment. For FY07, 12 of the projects are fully funded from General or Non-General funds, while an additional 5 are partially funded. Twelve projects remain unfunded. To fully fund the estimated project expenditures for all planned projects for the current budget biennium will require an additional \$80 million.

Regardless of funding status, none of the projects can proceed until they are granted development approval by the Board. An agency initiates development approval for a project by conducting an analysis of project solutions, preparing an economic feasibility study or cost benefit analysis, and developing a proposal and charter for the selected solution. The project documentation is reviewed by the VITA Project Management Division and the proponent Secretariat Oversight Committee, which recommend approval, disapproval, or modification of the project to the CIO. Development approval follows an affirmative CIO recommendation and review by the Board. Projects that are not fully funded are not granted development approval by the Board.

As discussed in Section 1.5, this year the Board re-emphasized its intent to place increased priority on IT projects that involve collaboration between agencies or potential for an enterprise solution. Appendix A identifies 16 of the 29 recommended projects as having collaboration or enterprise solution potential. The Board strongly recommends that the Governor and General Assembly give consideration to collaboration or enterprise solution potential when considering agency funding requests.

1.4 Other Board Recommendations

While the RTIP report is developed specifically to present recommended projects and priorities for funding to the Governor and General Assembly, past reports also have

communicated the Board's recommendations to improve the Commonwealth investment decision-making process. This year, the Board offers three recommendations to promote enterprise and collaborative technology investments and strengthen the technology investment review process:

- Recognizing that more efficient and effective use of funds can be achieved through collaborative projects using shared resources across the Commonwealth, the Board recommends establishing alternative project funding mechanisms, such as pooling of funds, to support development of enterprise solutions and promote collaboration.
- To ensure that agencies are accountable for their planned technology investment projects, and to facilitate the development of a more useful and accurate RTIP report, the Board again makes the recommendation offered in the previous two RTIP reports to separately identify development funds for each major IT project in the Governor's Executive Budget and the Appropriation Act.
- To improve integration of the RTIP report development process with the agency strategic planning process, the Board reaffirms the recommendation offered in the 2005 RTIP Report requesting review of the agency strategic planning schedule, IT strategic planning schedule, and RTIP publication date to ensure they support the concept that Commonwealth business needs drive technology solutions.

1.5 Board Emphasis on Collaboration

In the 2005 RTIP Report, the Board highlighted IT projects offering enterprise solutions and opportunities for collaboration in making its recommendations. Enterprise projects are solutions that can be implemented across all state agencies. Collaboration projects benefit multiple agencies within the Commonwealth of Virginia or localities. Since enterprise and collaboration projects potentially benefit more than one agency and share resource demands, they generally are more cost effective and should provide a better return on investment over projects benefiting single agencies. Giving high priority to IT projects that may have benefits across agencies is an important investment strategy that can save scarce Commonwealth resources.

At the conclusion of the preliminary review of projects proposed for recommendation in the 2006 RTIP Report, the Board re-emphasized its intent to give priority to IT projects that involve collaboration between agencies or potential for an enterprise solution. The Board further expressed its disappointment with the apparent lack of agency initiatives to address common business needs through collaborative technology solutions and pooling of scarce capital dollars.

Prior to final review and approval of the 2006 RTIP Report, the Board requested the CIO seek additional information from the agencies that sponsored the 49 recommended projects on the potential for agency collaboration and the possible use of enterprise solutions. The additional information revealed that more than half (62%) of the projects proposed for continued funding have ongoing collaboration activities and that 16 of the 29 projects proposed for new funding were identified as having potential for collaboration or enterprise solution.

The analysis of the additional information also identified examples of common themes and associated projects, such as electronic health records, document management and business intelligence, which have the potential for sharing technology across agencies to address

similar business needs and save resources. As a result of the Board's expressed interest, collaboration was discussed extensively in the Administration, Secretariats, and Agencies. At the August Board meeting, both the Secretary of Health and Human Resources and the Department of Environmental Quality offered to lead collaborative initiatives in electronic medical records and document management, which was applauded by the Board.

Drawing upon the results of the analysis completed by the CIO, the Board discussed strategies for addressing the apparent lack of agency collaboration incentives, potential development of alternative project funding mechanisms to support development of enterprise solutions and promote collaboration, and establishing proactive business leadership to identify and champion collaborative opportunities. As a result of the discussion, the Board prepared the three recommendations stated in Section 1.4 and requested that the Secretary of Technology, in coordination with the Secretary of Finance, establish and chair a joint work group, consisting of VITA, the Department of Planning and Budget, and other designated agency staff, to evaluate and recommend alternative and collaborative funding strategies that ensure reliable funding of projects recommended by the Board.

The Commonwealth strategy for investing in technology must be driven by business needs. The Board believes that collaboration begins at the level of business ownership. The Board recommends that the Secretary of Technology take the lead in determining the business owner for collaborative projects and be responsible for ensuring that the collaboration addresses the business needs of participating agencies.

Included in the strategy for promoting collaboration, the Board used the results of the CIO analysis to identify two broad collaboration categories:

- Joint Development Collaboration, an enterprise-wide IT project with an integrated team developing a common solution; and
- Program Collaboration, a group of related IT projects aggregated for management purposes that support a defined enterprise solution for a specific function or related set of functions. At the lowest level, Program Collaboration includes agency cooperation to establish Commonwealth contracts offering a single technology solution meeting common agency business needs.

The Board cited the Enterprise Application Program as an example of Joint Development Collaboration, and collaboration in electronic health records and document management as examples of Program Collaboration. The Board directed the CIO to evaluate all proposed major IT projects for potential classification and project execution in one of the two identified collaboration categories.

1.6 Report Development Process

The Board directed that the process for developing the 2006 RTIP Report closely follow the general report development process used in 2005. Board-approved selection and ranking criteria were applied during the initial review of all proposed projects to establish an initial project ranking. In a minor change from the 2005 process, Secretariat input was solicited to validate strategic business needs and supporting projects, but Secretariat project rankings were not requested.

Based on the initial project ranking and Secretariat validation, the CIO presented a final recommended ranking to the Board. As described in Section 1.5, at the Board's request, the CIO collected additional information from the agencies that sponsored the 49 recommended projects on the potential for agency collaboration and the possible use of enterprise solutions. Following review of the CIO recommended project ranking and consideration of the CIO recommendations regarding possible collaboration strategies, the Board approved the projects and priorities listed in Appendix A.

1.7 Status of 2005 RTIP Recommended Projects

Recognizing the dynamic nature of the Commonwealth IT Portfolio, since the publication of the 2005 RTIP Report in September 2005, the portfolio has continued to evolve:

- Twelve projects, with a total investment of \$288 million, were successfully completed.
- Seven projects, representing an investment of \$42 million, were granted development approval and are now active.
- Nine projects, representing an investment of \$48 million, were reclassified in project category or approval status.
- Ten projects recommended in the 2005 RTIP Report, with an estimated cost of \$95 million, were cancelled due to the implementation of the Northrop Grumman partnership, the approval and funding of the Enterprise Application Program, the revision of the Department of Social Services' Public-Private Educational Facilities and Infrastructure Act (PPEA) initiative, or agency response to changing business needs or opportunities.

Appendix C details the changes in the Commonwealth IT Portfolio from the 2005 RTIP Report to the 2006 RTIP Report.

1.8 Contact Information

Questions or comments about the 2006 RTIP Report may be directed to Constance Scott at (804) 371-5927 (constance.scott@vita.virginia.gov) or George Williams at 371-2771 (george.williams@vita.virginia.gov).

2.0 Appendices

Appendices are included as separate attachments with the report. A description of each Appendix follows:

- **Appendix A - 2006 Major IT Projects Recommended for Funding:** presents detailed information about active projects on the Commonwealth Major IT Project Status Report Dashboard recommended for continued funding (active projects are not ranked) and new major IT projects approved for planning (development approval is contingent upon funding) and recommended in order of priority for funding.

- **Appendix B - 2006 Major IT Project Descriptions:** presents the project description for each project recommended in the 2006 RTIP Report. The "Project ID" field can be used to associate the project to the description. Projects are listed in Project ID sequence.
- **Appendix C - Status of 2005 RTIP Recommended Projects:** presents the status, as of July 1, 2006, for major IT projects recommended for continued or new funding in the September 2005 RTIP Report.

Appendix A - 2006 Major IT Projects Recommended for Funding

ITIB Rank	Project ID	Secretariat	Agency	Project Title	Collaboration	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 7/30/06 (Active Proj. Only)	FY07 Estimated Expenditures	FY08 Estimated Expenditures	FY07 Required Funding	FY08 Required Funding	Biennium Funding Status	Future Biennium Expenditures	FY05 RTIP
Recommended for Continued Funding (Active Projects)																
Not Ranked	1000207	Administration	SBE	Virginia Election and Registration Information System (VERIS)	Yes	FY04	FY07	\$12,000,000	\$5,506,951	\$5,460,000	\$3,890,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1002072	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Yes	FY06	FY07	\$1,075,532	\$0	\$996,786	\$78,746	\$0	\$0	Full	\$0	No
Not Ranked	1000241	Commerce and Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System (EAGLES)	Yes	FY04	FY07	\$1,499,000	\$813,620	\$146,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1001467	Commerce and Trade	VEC	Replace VWNIS	No	FY06	FY08	\$4,500,000	\$0	\$3,500,000	\$1,000,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000744	Education	JYF	JYF Ticketing Improvements	No	FY06	FY07	\$450,000	\$311,593	\$90,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1000137	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	Yes	FY05	FY09	\$7,759,421	\$3,635,136	\$2,321,188	\$1,735,135	\$0	\$0	Full	\$67,962	Yes
Not Ranked	1001096	Education	VCCS	Administrative Information System (AIS)	No	FY06	FY08	\$8,912,835	\$0	\$5,831,656	\$3,081,179	\$0	\$0	Full	\$0	Yes
Not Ranked	1000238	Education	VCU	Modernization of Communications Infrastructure (ACES)	No	FY05	FY07	\$13,054,947	\$8,500	\$2,037,023	\$1,762,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000237	Education	VCU	Administrative Systems Replacement (ARIES)	Yes	FY04	FY08	\$11,357,000	\$7,084,621	\$3,764,000	\$3,532,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000100	Education	VSU	Re-engineer Core Business Processes	Yes	FY04	FY08	\$5,779,506	\$2,228,086	\$2,651,360	\$1,618,841	\$0	\$0	Full	\$0	Yes
Not Ranked	1000095	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	No	FY02	FY09	\$5,200,000	\$627,706	\$1,492,000	\$1,563,000	\$0	\$0	Full	\$1,517,294	Yes
Not Ranked	1001309	Public Safety	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	Yes	FY07	FY10	\$12,900,000	\$0	\$7,800,000	\$5,100,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000756	Public Safety	VSP	Statewide Agencies Radio System	Yes	FY99	FY12	\$370,000,000	\$125,378,633	\$56,920,118	\$67,540,187	\$0	\$0	Full	\$120,161,062	Yes
Not Ranked	1000395	Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	Yes	FY06	FY07	\$2,831,919	\$1,431,281	\$1,046,454	\$1,785,465	\$0	\$0	Full	\$0	Yes
Not Ranked	1002137	Technology	VITA	PeopleSoft Business Planning and Budgeting	No	FY06	FY07	\$1,288,680	\$731,118	\$0	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1000782	Technology	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	Yes	FY03	FY07	\$3,100,000	\$1,897,917	\$1,275,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1002133	Transportation	DMV	PCs on The Front Counters	No	FY06	FY07	\$4,785,715	\$2,198,000	\$4,785,715	\$0	\$0	\$0	Full	\$0	No
Not Ranked	1001462	Transportation	DMV	Traffic Records Electronic Data System (TREDS)	Yes	FY06	FY09	\$4,345,000	\$253,200	\$1,460,300	\$1,237,000	\$0	\$0	Full	\$1,394,500	Yes
Not Ranked	1001468	Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	No	FY06	FY07	\$13,826,000	\$5,823,896	\$2,219,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1000209	Transportation	VDOT	Roadway Network Systems	Yes	FY04	FY08	\$6,470,486	\$2,500,306	\$1,883,539	\$723,084	\$0	\$0	Full	\$0	Yes
Number = 20								\$491,136,041	\$160,430,564	\$105,680,139	\$94,646,637				\$123,140,818	

Appendix A - 2006 Major IT Projects Recommended for Funding

ITIB Rank	Project ID	Secretariat	Agency	Project Title	Collaboration	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 7/30/06 (Active Proj. Only)	FY07 Estimated Expenditures	FY08 Estimated Expenditures	FY07 Required Funding	FY08 Required Funding	Biennium Funding Status	Future Biennium Expenditures	FY05 RTIP
Recommended for Funding (Approved for Planning)																
1	1002206	Finance	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	Yes	FY07	FY08	\$11,000,000	N/A	\$5,500,000	\$5,500,000	\$0	\$0	Full-GF	\$0	No
2	1000234	Health & Human Resources	DMHMR	Clinical Applications/EMR	Yes	FY07	FY08	\$15,000,000	N/A	\$5,000,000	\$10,000,000	\$5,000,000	\$10,000,000	Not funded	\$0	No
3	1001678	Commerce and Trade	VEC	Unemployment Insurance	No	FY07	FY10	\$45,000,000	N/A	\$15,000,000	\$15,000,000	\$0	\$0	Full-NGF	\$15,000,000	No
4	1001503	Public Safety	VSP	Virginia Records Management System	Yes	FY07	FY09	\$4,500,000	N/A	\$1,750,000	\$2,125,000	\$0	\$0	Partial-NGF	\$625,000	Yes
5	1001580	Public Safety	VDEM	Statewide Alert Network (SWAN)	Yes	FY07	FY08	\$200,000	N/A	\$100,000	\$100,000	Pending verification	Pending verification	Partial-NGF	\$0	Yes
6	1002205	Public Safety	VSP	Virginia Intelligence Management System	Yes	FY07	FY09	\$8,000,000	N/A	\$1,000,000	\$4,000,000	\$1,000,000	\$4,000,000	Not funded	\$3,000,000	No
7	1002131	Health & Human Resources	VDH	Electronic Health Record - Pilot	Yes	FY07	FY08	\$720,000	N/A	\$360,000	\$360,000	\$0	\$0	Full-NGF	\$0	No
8	1001586	Technology	VITA	Next Generation E-911	Yes	FY07	FY10	\$10,000,000	N/A	\$1,000,000	\$1,000,000	\$0	\$0	Full-NGF	\$8,000,000	No
9	1000133	Public Safety	VSP	Central Criminal Repository Improvement	Yes	FY07	FY09	\$8,375,653	N/A	\$2,591,884	\$1,183,769	\$2,591,884	\$1,183,769	Not funded	\$4,600,000	Yes
10	1001521	Health & Human Resources	DMHMR	Medication Management System Procurement	Yes	FY07	FY09	\$7,400,787	N/A	\$4,410,844	\$611,474	\$4,410,844	\$611,474	Not funded	\$2,378,469	No
11	1001577	Education	VSU	New Engineering Building Technology	No	FY07	FY07	\$953,800	N/A	\$953,800	\$0	\$0	\$0	Full-GF	\$0	No
12	1000129	Public Safety	VSP	Statewide Mug-shot and Other Images Repository	Yes	FY07	FY08	\$950,000	N/A	\$600,000	\$350,000	\$0	\$0	Full-GF	\$0	Yes
13	1002203	Public Safety	VSP	Enhancement of the AFIS system - Palm Print Search	Yes	FY07	FY08	\$1,250,000	N/A	\$600,000	\$650,000	\$0	\$0	Full-GF	\$0	No
14	1001073	Administration	DGS	Real Estate Portfolio Management	No	FY07	FY08	\$1,000,000	N/A	\$700,000	\$300,000	Pending verification	Pending verification	Partial-GF	\$0	Yes
15	1002207	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Yes	FY08	FY10	\$2,000,000	N/A	\$0	\$500,000	\$0	\$500,000	Not funded	\$1,500,000	No
16	1002200	Technology	VITA	VITA IT Accessibility Compliance	No	FY07	FY10	\$1,800,000	N/A	\$400,000	\$600,000	\$0	\$0	Full-NGF	\$800,000	No
17	1000255	Transportation	DMV	Integrated Systems Redesign	No	FY07	FY09	\$32,600,000	N/A	\$4,800,000	\$16,000,000	\$1,700,000	\$7,400,000	Partial-NGF	\$11,800,000	Yes
18	1000119	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	No	FY07	FY08	\$800,000	N/A	\$400,000	\$400,000	\$400,000	\$400,000	Not funded	\$0	Yes
19	1001506	Natural Resources	DEQ	Document Management Implementation	Yes	FY07	FY09	\$1,140,000	N/A	\$570,000	\$456,000	\$0	\$0	Full-NGF	\$114,000	Yes
20	1002209	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	Yes	FY07	FY08	\$3,474,347	N/A	\$500,000	\$2,974,347	\$0	\$0	Full-GF	\$0	No
21	1002282	Education	VCCS	New Human Resources Information System (HRIS)	No	FY08	FY08	\$6,468,280	N/A	\$0	\$6,468,280	\$0	\$6,468,280	Not funded	\$0	No
22	1001583	Public Safety	VDEM	GIS	Yes	FY07	FY08	\$100,000	N/A	\$75,000	\$25,000	\$75,000	\$25,000	Not funded	\$0	Yes
23	1000188	Natural Resources	VMNH	Adventure Classroom	No	FY08	FY08	\$2,200,000	N/A	\$800,000	\$1,400,000	\$800,000	\$1,400,000	Not funded	\$0	Yes
24	1001970	Education	RU	Procure new Administrative Systems software	Yes	FY07	FY10	\$9,626,997	N/A	\$3,649,555	\$2,566,300	\$2,103,897	\$0	Partial-NGF	\$3,411,142	No
25	1001677	Technology	VITA	Integrated Business Processes/Chargeback System	No	FY08	FY09	\$4,000,000	N/A	\$0	\$3,000,000	\$0	\$3,000,000	Not funded	\$1,000,000	No

Appendix A - 2006 Major IT Projects Recommended for Funding

ITIB Rank	Project ID	Secretariat	Agency	Project Title	Collaboration	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 7/30/06 (Active Proj. Only)	FY07 Estimated Expenditures	FY08 Estimated Expenditures	FY07 Required Funding	FY08 Required Funding	Biennium Funding Status	Future Biennium Expenditures	FY05 RTIP
26	1000761	Administration	SBE	Campaign Finance Management System	No	FY07	FY07	\$500,000	N/A	\$500,000	\$0	\$500,000	\$0	Not funded	\$0	Yes
27	1000103	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	No	FY07	FY09	\$1,131,047	N/A	\$80,000	\$80,000	\$0	\$0	Full-GF	\$971,047	No
28	1001473	Transportation	VDOT	Equipment Management System (EMS) Upgrade	No	FY07	FY07	\$4,000,000	N/A	\$4,000,000	\$0	\$0	\$0	Full-NGF	\$0	No
29	1000225	Health & Human Resources	DSS	Integrated Social Services Delivery System (with MAPPER Replacement)	No	FY07	FY12	\$128,000,000	N/A	\$7,571,681	\$18,840,800	\$7,571,661	\$18,840,800	Not funded	\$101,587,519	Yes
				Number = 29				\$312,190,911		\$62,912,764	\$94,490,970	\$26,153,286	\$53,829,323		\$154,787,177	
Recommendation Totals																
				Number = 49				\$803,326,952		\$168,592,903	\$189,137,607	\$26,153,286	\$53,829,323			

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000095

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Case Management (ICM) Project

Project Description:

The project promotes common business practices for case management by using a single customized business application for 21 programs that provides services to people with disabilities. This cooperative effort is sponsored and funded by the Department of Rehabilitative Services (DRS @ 85%), the Department for the Blind and Vision Impaired (DBVI @ 15%), and the Virginia Department for the Deaf and Hard of Hearing (VDDHH @ 0%). For reporting purposes, the primary agency sponsor on this project is DRS. All CATSPA information on this project will be reported by DRS only.

Project Scope:

The Integrated Case Management (ICM) System project is an effort to integrate over twenty legacy data management systems and data exchange processes into a single seamless application computer system. A system consists of a series of application modules that incorporates agencies' case management and business processes. The effort will lead to reduced IT maintenance effort and communication efficiencies associated with a common business process.

The ICM system, planned for initial implementation in 2006, will be user-friendly, accessible from staff offices or any network aware location, and will provide significant economies for case management. Functional users will be able to perform all of their case management functions in a single system instead of a collection of existing, legacy systems and paper. Computer literate staff can easily migrate from existing systems to this new one because the look, feel and operation are the same as the Internet and Windows user services.

The project is a multi-faceted effort, with Disabilities Services Agencies (DSA) representatives from technology, most functional programs, and business process specialists. Each representative has contributed to the requirements with their own viewpoint from their specialized areas, and has blended those ideas into the common goal of the ICM requirements.

The software development and implementation process will be outsourced through the successful proposal. The project will be managed by an internal project manager (PM) who will follow the VITA established Commonwealth Project Management (CPM) guidelines. The PM will have successfully completed the CPM testing for Core and Facilitating processes. Continuous Independent Verification and Validation (IV&V) efforts will insure compliance with VITA standards and mitigate risk.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000100

Secretariat: Education

Agency: Virginia State University (VSU)

Project Formal Title: Re-engineer Core Business Processes

Project Description:

Replace aging SCT PLUS administrative system with SCT Banner Enterprise Resource Planning (ERP): Student, Finance, Financial Aid, and HR Web for Student & Faculty.

Project Scope:

Infrastructure and resource renewal are needed to provide more service and supporting technologies for core business activities. Core business process re-engineering is critical in order to support an adaptable, responsive, and outcome-driven enterprise that can succeed in a highly competitive market. VSU must continually update the skills and knowledge of its employees to keep pace with a new brand of highly personalized educational services and emerging technologies. VSU cannot become a best-in-class institution if it fails to act decisively and forcefully before opportunities disappear. Access and delivery of curriculum content, personal, and other information is required to support peer-leading location-independent educational services. VSU stakeholders will demand information and VSU must successfully deliver. The current system does not incorporate newer technologies, such as web technologies, which better serve the needs of students, prospective students, graduates, Commonwealth Agencies which require a reporting relationship, or other colleges and Universities which have reciprocal agreements with VSU. As VSU offers more Web-enhanced and Web-based courses, the University must provide an on-line mechanism for Student Services to include registration, degree audit, etc.

The current system was developed a number of years ago. The vendor (SCT) is not providing enhancements and is planning limited or no support of this system in the near future. However, the vendor developed Banner, which will serve the expanding needs of the university community incorporating newer technologies, providing integration with Web-based applications for efficient delivery of accurate and timely information on demand. Striking a harmonious balance between business best practices versus creative exploration will be critical for VSU success as an exemplary steward of Commonwealth resources. Today's students expect previously unimagined flexibility and convenience from their education service providers. VSU cannot provide peer-leading location-independent services until it re-engineers its programs and services to meet its customers' needs.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000137

Secretariat: Education

Agency: Longwood University (LU)

Project Formal Title: Purchase and Install Enterprise Resource Program (ERP)

Project Description:

Purchase and installation of new ERP system to replace current SCT IA Plus system which is more than 15 years old

Project Scope:

Longwood's major administrative systems (finance, student, human resources) currently run on obsolete technology and do not provide the functionality needed to remain competitive. This project will modernize Longwood's aging administrative systems and computing platform. The existing systems will be replaced by a modern, integrated ERP suite of applications. This project will enhance delivery of service to students, faculty, and staff in ways that cannot currently be accomplished. The current systems are graded as obsolete by the COV Architectural guidelines. For example, the existing platform and applications do not allow for: (1) real-time interoperability with external systems intended to enhance the University's operations including the Commonwealth's electronic procurement system (eVA). (2) Integrated, native Web user interfaces to increase customers' access to services; those needs are only partially met today through middleware products which require significant programming and support. (3) Support for single sign-on and authentication in compliance with the University's Security system. The effectiveness and efficiency of the institutional operations and decision-making will be improved through state-of-the art technological administrative support and communications systems.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000207

Secretariat: Administration

Agency: State Board of Elections (SBE)

Project Formal Title: Virginia Election and Registration Information System (VERIS)

Project Description:

This project will deliver a new statewide voter registration and election management system. It will meet the existing functionality of the current voter registration system, and provide additional functionality necessary to meet federal requirements, and to automate manual election and registration processes. This project will be 100% federally funded.

Project Scope:

The scope of the proposed solution is limited to the following: current functionality of VVRS system; automation of manual processes; compliance with HAVA mandates; compliance with other applicable state and federal laws; to the extent permitted by the Code of Virginia and other federal laws, links to other agencies such as Bureau of Vital Statistics, State Police, Courts, and Social Security Administration; automated, two-way interface with DMV; automated link to redesigned Web applications.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000209

Secretariat: Transportation

Agency: Virginia Department of Transportation (VDOT)

Project Formal Title: Roadway Network Systems

Project Description:

Replace the Highway Traffic Records Information System (HTRIS) with geospatial, Web-based, enterprise system to manage VDOT's roadway inventory data.

Project Scope:

The VDOT Roadway Network System (RNS) will create a new relational database of VDOT's roadway inventory. It will provide geospatial referencing of VDOT business data, providing access for day-to-day business functions. The roadway inventory information will be provided via Web-based technology. Overall, RNS will improve the associated business processes throughout the Agency. It replaces the outdated mainframe HTRIS, and will provide enterprise data and system interoperability. This system will move VDOT into the 21st century by making available a map-based means for managing and retrieving critical business information. It will reduce redundant roadway data entry, and eliminate data extraction and conversion processes to and from HTRIS.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000237

Secretariat: Education

Agency: Virginia Commonwealth University (VCU)

Project Formal Title: VCU Administrative Re-engineering through Integrating Electronic Services (ARIES) Project

Project Description:

Under this initiative, the University will modernize its aging administrative information systems and computing platforms. These systems will be replaced with a modern, integrated Enterprise Resource Planning (ERP) package.

Project Scope:

VCU's major administrative systems (finance, student and human resources) are currently on obsolete technology and do not provide the functionality the University needs to be competitive. Under this initiative, the University will modernize its aging administrative information systems and computing platforms. The existing systems will be replaced with a modern, integrated ERP suite of applications. This modernization is expected to enhance service delivery to faculty, students and staff in ways that cannot effectively be accomplished with the existing core technology resources in place, which are graded by Commonwealth of Virginia (COV) Enterprise Architecture guidelines as obsolete. For example, the existing mainframe platform and application systems do not allow for the following applications:

(1) real-time interoperability with external systems intended to enhance University operations, including the Commonwealth's eVA procurement system, the University's e-Learning/course management tool which provides Web-based instructional support, VCU's facilities management system, and an outsourced Web system for receiving job applications; these and other interfaces must be accomplished in batch mode, which often extends processing time and diminishes customer service; (2) integrated, native Web user interfaces to increase customers' access to services; those needs are being partially met through a middleware product which requires significant programming and support and does not provide the desired full range of content and capabilities; (3) support for single sign-on and authentication; not having that functionality makes navigation between software applications awkward and requires users to have multiple ID's, in turn impeding security efforts; (4) fluid connectivity to electronic communications and automated workflow tools; not having that capability hampers administrative re-engineering; (5) reallocation of resources from infrastructure support to user and application support and development.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000238

Secretariat: Education

Agency: Virginia Commonwealth University (VCU)

Project Formal Title: VCU Advanced Communications for Enterprise Services (ACES)

Project: Modernization of Communications Infrastructure

Project Description:

The VCU Modernization of Communications Infrastructure (ACES) Project will modernize the telephony infrastructure and services at VCU. The University will implement a state-of-the-art hybrid Internet Protocol (IP) Private Branch Exchange (PBX) system to provide a higher level of service at lower cost for University and Health System customers. Sections of the data network will be upgraded to enable IP Telephony to the desktop. Implementation will occur over an 18 month period starting in the spring of 2005. The University's strategy is to replace all of its obsolete Key System Units and many of its individual Centrex telephone lines with an on premises PBX. The solution will utilize a combination of traditional telephony and Voice over Internet Protocol (VoIP) to provide the optimal mix of reliability, flexibility, and cost effectiveness. The University will upgrade its data network in conjunction with the telephony system to support voice and data convergence as well as provide very high speed networking to the VCU community.

Project Scope:

VCU will modernize its telecommunications infrastructure using a hybrid approach of IP and traditional PBX technology. Where a higher level of reliability is needed, traditional digital phones and a PBX will be installed. The PBX can also serve to support IP phones where their use is indicated. Communications between PBX units will occur over the data backbone. The hybrid IP/PBX solution does not provide an immediate and full convergence of data and telephone networks, but does begin a migration in that direction. Upgrades to the data infrastructure will be required to provide appropriate voice quality. With a hybrid approach, migration to an all IP network can occur in stages as the technology matures, so data network upgrades are spread out over several years. The initial deployment will see about 30% of University users receiving an IP phone on the desktop.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000241

Secretariat: Commerce and Trade

Agency: Department of Professional and Occupational Regulation

Project Formal Title: Electronic Access to the Government Licensing and Enforcement System (EAGLES)

Project Description:

Replace legacy licensing systems with a commercially-available, off-the-shelf (COTS) licensing application.

Project Scope:

The scope of the project is to replace the Commercial License Enforcement System and Enforcement Tracking System. COTS implementation will provide Web-based licensing and case management, and will provide additional reporting capabilities to service customers.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000395

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: Commonwealth Technology Portfolio Version 2, Phase 2

Project Description:

This project implements an Information Technology (IT) investment portfolio management tool.

Project Scope:

The IT Investment Portfolio Project will automate portfolio management and related functions through implementation of an integrated project and portfolio COTS product. The project will deliver a Commonwealth and Agency (VITA) Project Portfolio. The Commonwealth level functionality will include IT investment portfolio analysis and reporting, project management, work flow, document management, portfolio financial management and dashboard reporting. The Agency (VITA) level functionality will include project management, work flow, resource management, time reporting, project cost accounting and dashboard reporting at the Agency level. The implementation team will be comprised of VITA PMD staff, BSS staff, subject matter experts, and contracted services for training, implementation and consulting support. The detailed project plan will include milestones tied to important ITIB dates for the COV IT Portfolio, i.e. generating totals for Commonwealth IT expenditures and creating a Recommended Technology Investment Projects (RTIP) Report using portfolio tools. Also included in the project plan will be VITA IT Portfolio milestones for Business Process Reengineering (BPR) related to VITA functionality, VITA Internal Portfolio implementation and launching of an Agency Project Portfolio Model.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000744

Secretariat: Education

Agency: Jamestown-Yorktown Foundation (JYF)

Project Formal Title: JYF Ticketing Improvements

Project Description:

Encompasses projects/tasks related to replacing the JYF ticketing system (on-line ticketing, "timed-access ticketing", ticket printing, and ticketing system replacement) Project was identified during 2004-2006 biennium with potential Non-General Fund Source. Funds have not been identified.

Project Scope:

Implement a ticketing/scheduling/resource management software package to replace existing six year old system. This project includes all hardware, software and peripherals used in the day-to-day operation of the current system.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000756

Secretariat: Public Safety

Agency: Virginia State Police (VSP)

Project Formal Title: Statewide Agencies Radio System

Project Description:

Upgrade existing Virginia State Police Land Mobile Radio and microwave networks to create a shared network for all agencies.

Project Scope:

The State Police Land Mobile Radio Network was installed in 1977. Much of the current equipment is of this vintage and needs to be replaced. Throughout the years, the mobile radios have been reinstalled in vehicles approximately six times. In addition, the network utilization is far over capacity and the antiquated technology will not support mobile data. The contract for a system, which will make maximum benefit of the currently functioning infrastructure and provide a state-of-the-art public-safety-grade statewide-integrated voice and data network, is in the final stages of negotiations.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000782

Secretariat: Technology

Agency: VITA

Project Formal Title: Road Centerline / Addressing (Virginia Base Mapping Program)

Project Description:

The Road Centerline Project (RCL) is a data development effort that assimilates data into a single, statewide dataset. There are three primary sources for the statewide dataset known as “the Master RCL”:

- Local government GIS and 911 system road centerlines and attribution;
- Virginia Department of Transportation road centerlines and attribution;
- Centerline geometry digitized from the VBMP digital orthophotography.

Local government and VDOT centerline attribution will be “conflated” or applied, to the Master RCL. Key local government attribution contains address ranges and street names, while key VDOT attribution contains a unique identifier that will facilitate transfer of Route Number and other key VDOT roadway attribution. The results will produce a single source for road centerline data that will be maintained and available for use throughout the Commonwealth.

Project Scope:

The Road Centerline Project is considered a critical component, along with the digital orthophotography, of the Virginia Base Mapping Program. The RCL project will provide a consistent and seamless roadway transportation GIS data layer for use in the Commonwealth. It is being developed by the Virginia Geographic Information Network (VGIN) function of the Virginia Information Technologies Agency (VITA). The RCL project data will be maintained by VGIN at the statewide level. This is important so that the data does not get out of date and remains a viable source.

The RCL data will be made available through the Geospatial Enterprise Platform hosted by VITA. This platform consists of database and Web servers that are available on a 24/7 basis. The RCL data will be served as an XML Web map service. The RCL project is not responsible for the establishment and the maintenance of the Platform or the publishing of the Web services. RCL is responsible for the maintenance and oversight of the road centerline data. RCL data from the local governments will be maintained on either a monthly or quarterly basis, depending upon the ability of the local governments to provide their data. The RCL project will accept local government road centerline data as is and VGIN will perform the statewide integration. VDOT will provide updates for the Interstate and Primary roadway systems on a monthly or quarterly basis. From a data perspective, VDOT is considered the source system of record for the Interstate and Primary roadway data and the local governments are the source system of record for all other roads.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001096

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: Automated Information System (AIS) Administrative Information System

Project Description:

VCCS plans to implement commercial software for financial management. The proposed system will provide self-service access and business process support to students, faculty and staff, and improve workflow for major financial functions performed throughout the VCCS colleges and Central Office. Enhanced interoperability with other VCCS internal and external application systems will provide additional benefits from information sharing, elimination of redundant data entry, and business process improvement.

Project Scope:

The project will result in the implementation of the PeopleSoft Financial modules for General Ledger, Accounts Payable, Accounts Receivable, Billing, and Fixed Assets. The project also includes an automated interface with the state procurement system, eVA, and Commonwealth Account and Reporting Systems (CARS). The project scope includes all phases of the project life-cycle. The specific life-cycle methodology to be employed is the PeopleSoft Compass methodology which includes Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001309

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

Project Formal Title: Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program

Project Description:

The Department of Corrections has established an automated Offender Management Information System (OMS) Program, now called VirginiaCORIS. This is a major technology effort and is critical to the successful accomplishment of the DOC mission. The VirginiaCORIS Program will be composed of multiple major projects over time and will result in a single, fully integrated system that should replace most of the DOC's current offender-related application portfolio. The solution planned is already in production in other state DOCs, with some additional required functionality being developed and planned for deployment in the next 12 months. The proposed procurement and implementation cost for the entire VirginiaCORIS Program is approximately \$14,500,000 in total direct and indirect costs. The first project of the VirginiaCORIS Program, the procurement and installation of the Offender Sentence Calculation application, was approved for development by the Information Technology Investment Board on July 7, 2004.

Project Scope:

This project will address the procurement of software licenses and implementation of the Community Corrections and the Institutional Operations components of the VirginiaCORIS Program.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001462

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Traffic Records Electronic Data System (TREDS)

Project Description:

The Traffic Records Electronic Data System (TREDS) Project develops an electronic system for use by Law Enforcement, DMV, and Virginia Department of Transportation (VDOT) for processing of the FR300P Crash Report. The new TREDS system must be able to process the capturing of traffic crash reports in three ways. The first process should be able to process paper forms utilizing bubble fields that will be used to capture the crash information. The second process should be an electronic application, on the law enforcement agency representative's laptop, which will capture and initially edit the crash information. The third process is the ability to support data electronically transmitted from law enforcement agencies that currently have third party software implemented for the capturing of crash report data.

Project Scope:

The scope of the TREDS project is to include the following areas:

1. Capture as many reportable FR300P Crash Reports electronically as possible; the remainder will be done using optically recognized paper reports.
2. Enable law enforcement to transmit the data captured electronically to the TREDS system.
3. Store all the FR300P Crash Report information in a central data store in the TREDS system.
4. Have the information from the FR300P Crash Reports available in a timely manner in various formats for traffic related entities, via the TREDS system, to analyze the crash information to enhance public safety.
5. Scope will be refurbished once project commences. The project will focus on Law Enforcement (State and Local), DMV, VDOT and other traffic related entities involved with traffic crash processing.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001467

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Replace Virginia Workforce Network Information System (VWNIS)

Project Description:

This project will replace the existing Virginia Workforce Network Information System (VWNIS) with a modern state-of-the-art workforce Management Information System.

The plan for the current management information system was conceived in January 2000 and has provided minimal utility to the overall Workforce System within the Commonwealth of Virginia. The concept and need for a replacement system is in response to the strategic and operational directives outlined by stakeholders of the Virginia Workforce Council, Local Workforce Investment Boards, and other partners of the Virginia Workforce Network (VWN). It has been determined through interviews, gap analysis, and through problem determination/risk analysis, that the current management information system has not added the value to the overall mission of the Virginia Workforce Network. In fact, the VWNIS has become the limiting factor in moving forward the vision of a unified workforce system within the Commonwealth.

A new workforce management information system will provide the Virginia Workforce Network with the ability to integrate the Workforce Investment Act (WIA), Wagner-Peyser, Trade Act, Virginia Initiative for Employment not Welfare (VIEW), Labor Market Information (LMI) programs and other essential workforce system programs and components under a common information system. This common management information system will provide ALL workforce stakeholders with equal access to state-of-the-art workforce tools with the ability to coordinate and manage services among partnering agencies.

Project Scope:

The vision is to replace the current Virginia Workforce Network Information System (VWNIS) with a robust commercially-available off the shelf (COTS) application.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001468

Secretariat: Transportation

Agency: Virginia Department of Transportation (VDOT)

Project Formal Title: Electronic Toll Customer Service and Violation Enforcement System

Project Description:

The Integrated Statewide Electronic Toll Customer Service and Violation Enforcement System project involves the design and procurement of hardware, software and operational staffing to provide services for processing electronic tolls, managing customer accounts, and collecting tolls and fees from users who try to avoid toll payments on the toll facilities.

Project Scope:

This project includes the procurement of a contractor to provide systems and components in accordance with the project schedule to address the business problem defined above. Scope shall include the design, installation, configuration and testing of an integrated electronic toll customer service and violation enforcement system consisting of hardware, software, and communications to provide the necessary functions. This system will replace the current Smart Tag electronic toll system and will exchange transactions and operational data with the system at each of 7 toll roads in Virginia and the E-ZPass network. Design, installation, configuration and testing of cameras and image capture equipment in all lanes of three VDOT toll facilities: Dulles Toll Road, Coleman Bridge, and Powhite Parkway Extension. This equipment will interface to the current lane equipment at each road and will send violation images and transaction information to the toll road host location.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002072

Secretariat: Agriculture and forestry

Agency: Virginia Department Of Forestry (DOF)

Project Formal Title: Integrated Forest Resources Information System – Forest Protection & Mobile Computing

Project Description:

The project will utilize and augment existing Geographic Information System (GIS) infrastructure to address key DOF programs. Enhancements will be made to the agency's Integrated Forest Resource Information System (IFRIS). IFRIS is a Web-based enterprise system application with built-in mapping functionality, to address information needs for the program areas of wildfire suppression, water quality law enforcement, and forest health. New technology in the form of ruggedized PDA's with mapping-grade GPS will be introduced to replace current paper-based data collection forms that severely impede DOF's ability to deliver services.

Project Scope:

DOF is beleaguered by inefficient information exchange, poor data quality and nearly impossible data extraction capabilities. Therefore, the agency will use internal labor resources and contract developers to enhance the IFRIS enterprise system to overhaul data collection, management, storage, and reporting of information critical to the business areas of wildfire incident tracking, water quality law enforcement and forest health monitoring. The project has an expected duration of 14 months following formal project kickoff. Systems will be developed primarily at contractor facilities, but ultimately will be integrated with the IFRIS application hosted by VITA. Mobile devices will be assigned and delivered to field employees for use in field-data collection.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002133

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: PCs on the Front Counters

Project Description:

This project will deliver “thin-client” PCs for the Customer Service Center (CSC) front counters, along with supporting servers and associated networking. The PCs will replace the obsolete character-based “green screens” that have been in use for the past 20 years. These devices will allow a graphical user interface (GUI) environment, commonly found in most business processes today, to be established between DMV systems applications and the CSC representatives at the counter. Most importantly, these devices will support a total systems redesign whereas the current “green screen” devices will not.

Project Scope:

The solution will replace the text-based terminals, upgrade the network infrastructure and deploy business service tools for the CSC personnel to use. Currently, CSC personnel require the use of technology and tools for which they do not have access. This solution will provide 1,500 thin-client PCs, and 150 servers, along with the necessary network infrastructure. Business applications will remain the current system during this upgrade. The network infrastructure will be upgraded to T-1 bandwidth for high performance applications installed in the near future in the CSCs. This infrastructure will provide the foundation needed for future applications.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002137

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: PeopleSoft Business Planning and Budgeting

Project Description:

The current business process for budgeting has been modified and altered many times over the years and before the agency formerly known as Department of Information Technology transitioned to Virginia Information Technologies Agency (VITA). The new agency has additional requirements for budgeting including the ability to create, store, and report a periodic forecast (quarterly or monthly). As a result, the process must be redesigned to be in line with budgeting best practices. This business process review is an addition to the original statement of work.

This project will be completed in stages beginning with procurements and consulting, training, then standing up the infrastructure, and implementing the EPM PeopleSoft Business Planning & Budgeting module for the FMS budget staff and CFO. The final stage will result in the implementation of a proactive, fully matured financial suite available for internal budget, forecasting, and general enterprise reporting throughout the agency.

This project will address the business process restraints which exist as a result of the limitations and support issues associated with the existing legacy application, BERT, and the current version of the PeopleSoft budget module which is not being utilized because it does not satisfy VITA's budget requirements at the detail line item level. Implementing the Enterprise Performance Management (EPM) PeopleSoft Business Planning & Budgeting modules will result in a reduction in maintenance activities and replace redundant applications and financial business processes. Plans are also to use the EPM PeopleSoft Business Planning & Budgeting modules as the infrastructure to support both the budget and financial forecasting needs for the agency, thereby reducing the need for the existing legacy applications

Project Scope:

The scope of this project is limited to the following.

- Implement the EPM PeopleSoft Business Planning & Budgeting module.
- Include team sites for management of documents available on the portal. Does not include collaboration team sites.
- Phase out the legacy (BERT) application by moving off Unisys/MAPPER to a production Windows/Oracle environment.
- Existing budget data on the legacy application will be migrated.
- Develop and approve project, risk, and change management plans.
- Technical Design and Development that include "test" and "production" environments.
- Develop a training and communications plan for the project.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000103

Secretariat: Education

Agency: Radford University (RU)

Project Formal Title: Voice over Internet Protocol (VoIP) Telephone System Project

Project Description:

Phase in over several years the installation of a Cisco VoIP Telephone System to replace current Asynchronous Transfer Mode (ATM) based system and Verizon. Pilot phases include new building and renovation projects during FY03-FY06. Planned campus-wide installation during FY07.

Project Scope:

Radford University (RU) currently obtains Centrex telephone service through a state negotiated service plan with Verizon. The annual cost is over \$677,000. RU believes replacement of current service with a Voice over Internet Protocol (VoIP) system will save the university approximately \$577,000 over a five year period.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000119

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: Seat-of-Government Voice Over Internet Protocol (VoIP)

Project Description:

This project continues the installation of VoIP phones, networks, and conversion of lines in renovated buildings at seat-of-government. These buildings are public/private partnership initiatives with bond or private funding/lease back arrangements.

Project Scope:

Network and voice services at the seat-of-government campus are designed and supported by individual agency tenants. This design is costly and is difficult to maintain. It also precludes introduction of new technologies for use by all tenant agencies. The aggressive building program currently underway on the campus requires a consistent networking approach and the development of standards that can be implemented by the Department of General Services' Bureau of Facilities Management during the planning and construction of campus buildings.

Today, agencies, at their option, may install PBXs, keyed systems, or use Centrex services from VITA's telecommunications contracts. DGS tenant agencies use over 7,000 voice circuits at an average cost of \$20 per month, almost 1.2 million dollars annually. The variety of options and the differences in approach lead to security and facilities management problems. Support for these solutions is normally outsourced requiring multiple vendors to have unsupervised access to facility wiring closets. Telecommunication problems occur when vendors terminate incorrect circuits due to a lack of consolidated documentation. Cabling chases become clogged as proprietary cabling plans are abandoned by tenants. Building space is not used effectively due to the problems and telecommunications expenses of relocating tenants.

Tenant agencies also request individual data centers or create server farm locations within their assigned office space. For VITA in-scope agencies, consolidating these servers into one or two locations will allow for more cost-effective operations support and will assist VITA in eventual collocation of the servers at the VITA data center. The network must be designed to support this data center consolidation while allowing tenants not within VITA's scope to access network services. DGS is in the midst of a major renovation of executive office space. These renovations and the creation of VITA present a unique opportunity to restructure voice, data, and video communications provisioning in seat-of-government buildings.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000129

Secretariat: Public Safety

Agency: Virginia State Police (VSP)

Project Formal Title: Statewide Mug-shot and Other Images Repository

Project Description:

Provide the means to accept, process, store, retrieve, and search mug-shots and other images (scars, marks, and tattoos) from local law enforcement agencies. These images will be sent to VSP as part of a National Institute of Standards and Technology's (NIST) package generated from a criminal arrest process or Sex Offender registration.

Project Scope:

The proposed solution would build upon new functionality being implemented through the Charge Standardization Project (CSP). Through CSP, new booking identification stations will be implemented capable of capturing and submitting to VSP the Federal Bureau of Investigation's (FBI) Type-10 records which include mugshots and scars, marks and tattoos (SMTs). SMTs are also included in the scope of this project. Once the Type-10 records are submitted, the mugshots and SMTs would be added to the proposed statewide mugshot system. The mugshot database would be made available to law enforcement agencies across the state for inquiry and line-up purposes. The mugshot and SMT photos would be made available to criminal justice users through VSP's Virginia Criminal Information Network (VCIN).

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000133

Secretariat: Public Safety

Agency: Virginia State Police (VSP)

Project Formal Title: Central Criminal Repository Improvement

Project Description:

This proposal would update all central repository databases, interfaces, and related applications required by Virginia State Police from a dated, inflexible legacy software platform to a current, efficient, and flexible one. While studying these applications, this project will include the search for opportunities to improve efficiency and take advantage of the vast improvements that current information technology can provide. The new software solutions will be built on proven, accepted, state-of-the-art programming languages and database products. These software solutions will incorporate new National Law Enforcement Telecommunications Systems (NLETS) and Federal Bureau of Investigation (FBI) standards including the Global Justice EXtensible Markup Language (XML) Data Model (GJXDM) when applicable. The central repository system will be designed to accommodate improved interfaces with related law enforcement systems within the agency such as the Virginia Records Management System (VRMS) and throughout the law enforcement industry such as National Data Exchange (NDEx) and Law Enforcement Information Exchange (LInX).

Project Scope:

The Virginia State Police central repository databases are populated by law enforcement, courts, and corrections agencies statewide to meet specific federal and state mandates. These databases are accessed by law enforcement, prosecutors, courts, and corrections agencies from across the country to facilitate criminal justice processing. The central repository applications included in the project are:

- Wanted Persons, Missing Persons, Stolen Vehicles and Parts
- Computerized Criminal History
- Protective Orders
- Incident Based Reporting
- Sex Offender Registry
- Concealed Handgun Permits
- Machine Gun Registry
- Firearms Transaction Processing
- Consolidated Applicant Tracking
- Master Name Index
- Task Force Investigation Processing
- Mug-shots
- Expungement Tracking
- AFIS Messaging

This proposal would update all central repository databases, interfaces, and related applications required by Virginia State Police from a dated, inflexible legacy software platform.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000188

Secretariat: Natural Resources

Agency: Virginia Museum of Natural History (VMNH)

Project Formal Title: Adventure Classroom

Project Description:

Installation of a state of the arts videoconferencing science classroom.

Project Scope:

Install a state of the arts videoconferencing science classroom. This project will allow the museum to meet its primary Information Technology goal of using technology to reach and meet the needs and expectations of all citizens. The museum is limited in the number of people it can reach with hands-on education experiences. Through technology, VMNH can reach citizens across the Commonwealth of Virginia through distance-learning experiences involving scientists, educators, private citizens, students and teachers. This classroom will serve as a distance-learning laboratory connected to the local and Virginia IT networks where science education at-a-distance can be performed, studied, and improved. This issue relates to the museum's Core Business Activity to provide and promote opportunities for citizens to expand their knowledge, skills and cultural awareness through science, art, music, drama, literature, dance, and other educational services and to assist the Governor in statewide management.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000225

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: Public-Private Education Facilities and Infrastructure Act (PPEA)--
Integrated Social Services Delivery System

Project Description:

The Virginia Department of Social Services (VDSS) seeks to develop a browser-enabled information system reengineered to reflect the best business processes and data needs for the local and state workers who provide benefits and services to Virginia customers. If re-engineered to effectively process the information needs of both customers and workers, the resulting system can provide for one-time entry of data, provide streamlined processes for quicker service delivery, and provide a method to share data in a secure manner with other users, managers and, where appropriate, customers. An integrated system will lower systems development and maintenance costs, improve the state's ability to provide future services, and allow local agencies to operate more effectively. Projects of this nature and magnitude are currently funded and active in several other states.

VDSS is in the process of using a PPEA with creative financing (such as by paying for the project through the savings generated by the project). However, since PPEA planning is in the conceptual phase, this Information Technology (IT) Strategic Plan Amendment is written under the assumption that VDSS has the option to use traditional procurement methods (such as Request for Proposals [RFPs] or supplemental contract services) to obtain the services for overall project planning, and short-term improvements to meet some of the most critical locality business needs. If an acceptable detailed PPEA proposal is received, a new IT Strategic Plan Amendment will be submitted to address that approach.

Project Scope:

Preliminary information obtained from other states indicates that planning activities are significant, including extensive involvement of locality staff, development of technical standards, cost benefit analysis, and detailed project planning. Therefore, business process re-engineering is currently underway for state and local social services business programs.

Quick Hits (concurrent with Planning):

- Simplified sign-on to major legacy systems
- Improved customer searches and sharing of customer information as appropriate
- Master customer identification number
- Legacy system connectivity
- Policy reviews and consolidation
- Manual revisions and updates

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000234

Secretariat: Health and Human Resources

Agency: Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)

Project Formal Title: Clinical Applications/EMR

Project Description:

Replace legacy systems with integrated clinical applications sharing an electronic medical record repository.

Project Scope:

Implement an electronic medical record repository and clinical applications at each DMHMRSAS facility and Central Office. Project would replace legacy systems and integrate with recent IT investments with AVATAR for patient/resident admissions, discharges, and reimbursements.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000255

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Integrated Systems Redesign

Project Description:

Redesign DMV core mainframe systems and related applications.

Project Scope:

The redesign project focuses on the fragmented processing of DMV's three major business areas: driver, vehicle, and motor carrier. The purpose of the redesign is to transform these fragmented fifteen year old systems into one modernized system that is responsive to the ever-changing needs relating to internal security, homeland security, legislative mandates, and customer relationship management. Project completion is estimated to take 3 years with a total estimated cost of 32.6 million dollars. DMV plans to use contractors for personnel services resulting in no increase to Information Technology (IT) Full Time Equivalents (FTEs). The solution to the fragmentation/modernization issue may come in the form of commercial off the shelf software, and in-house development effort, or a combination of both.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1000761

Secretariat: Administration

Agency: State Board of Elections (SBE)

Project Formal Title: Campaign Finance Management System

Project Description:

Consolidated system to manage e-filed campaign finance reports: new software for e-filers that integrates seamlessly with SBE mgmt software, posts reports to the SBE Web site, meets all legal requirements, and allows localities to accept e-filings.

Project Scope:

Commercial-off-the-shelf (COTS) package; customization services; and on-going license and support agreement; SBE will also need to engage a project manager for the duration of the project.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001073

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: Real Estate Portfolio Management

Project Description:

In January 2005, the Division of Real Estate Services (DRES) was established to lead the change and the former Bureau of Real Property Management (BRPM) was eliminated. The CBRE Phase II report studied IT alternatives based on the final solution supporting functionality in portfolio data management, lease administration, transaction management, facilities management, workplace management, document, and decision management and strategic planning. Data elements required for improvement portfolio management were identified, the existing system capabilities were assessed and alternative systems available in the marketplace were identified and evaluated. The existing Property and Lease Automated Tracking System (PLATS) database is several releases behind and, as currently being used and maintained, cannot be relied upon to monitor the Commonwealth's real estate effectively. Options evaluated by CBRE included hosted and installed solutions in the following categories. Enterprise Wide Solution: An integrated, third-party system providing functionality for the management of real estate assets, leases, and facilities, replacing three systems already functioning in the Commonwealth in the areas of facilities and document/decision management. This application would need to interface/integrate with the state's financial systems including general ledger, accounts payable, accounts receivable, fixed assets, and treasury accounting. Focused Solution: A system that would deliver critical areas of functionality of an integrated package, but would not replace the three systems already functioning well in the Commonwealth. Targeted Solution: A system that offers exceptional capabilities in a few, but not in a majority, of the functional areas.

CBRE's final report recommends a course of action to implement a solution that would fill the gaps in required functionalities while preserving the currently functioning technology investments. In addition an interim solution of performing currently available upgrades to the PLATS system and continue its use is also being evaluated.

Project Scope:

In May 2004, Governor Warner's Management Objectives for 2004-2005 established the real estate management objective: implement a consolidated, fully integrated system for the state's real estate management, resulting in a 15% - 20% decrease in total leased office space. DGS is actively working to transform Virginia's decentralized real estate transactions process into a Real Estate Portfolio Management System. This project will take the requirements currently being defined by DRES to design and implement an application that supports the Commonwealth's Real Estate

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001473

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: Equipment Management System (EMS) Upgrade

Project Description:

The EMS Upgrade project is a replacement for the current EMS system.

Project Scope:

The current Equipment Management System (EMS) is an older application that no longer satisfies many of the DOT business requirements. In addition, many of the features that do satisfy business needs take a long time or too many resources to perform efficiently and effectively. A new Equipment Management System would provide an up-to-date system that would meet the agency's Fleet Management needs. We will evaluate potential fleet management Commercial-off-the-Shelf (COTS) packages as an alternative to building a system.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001503

Secretariat: Public Safety

Agency: Virginia State Police (VSP)

Project Formal Title: Virginia Records Management System (VRMS)

Project Description:

Implementation of a records management system for Virginia State Police criminal case processing.

Project Scope:

The scope of the Virginia Records Management System (VRMS) project is to implement a modern law enforcement records management system. VRMS will facilitate law enforcement case processing from the 911 call through prosecution. Certain post-prosecution events are also tracked. VRMS will be highly integrated with State Police's central repository systems and will interface with other state and local agencies.

VRMS functionality will include Computer-Aided Dispatch (CAD), electronic document processing (summonses, incident reports, arrest reports, etc.), event tracking, photo display (mugshots, line ups, facial recognition, crime scene photos, etc.), advanced mapping and plotting, and functionality to support investigative and prosecutorial activities. VRMS will also support non-criminal activities like officer scheduling, accident processing, parking citations, service of civil court documents, pawn shop tracking, tracking of towed vehicles, animal control, and false alarm tracking.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001506

Secretariat: Natural Resources

Agency: Department of Environmental Quality (DEQ)

Project Formal Title: Document Management Implementation

Project Description:

Develop and implement a Document Management System to provide a scalable, efficient means of storing, accessing, and managing DEQ mission-critical documents. The benefits of achieving this goal include, but are not limited to: quick, efficient, and reliable electronic access to documents by staff, the regulated community, other government entities, as well as the general public; and providing a foundation for an effective Continuity of Operations Plan (COOP).

Project Scope:

The detailed needs analysis performed by eVisory confirmed DEQ's paper-intensive operations, but also uncovered limitations in how DEQ handles records and responds to certain inquiries. The analysis suggests that the Agency is vulnerable when it comes to records management issues. Inconsistent documentation processes result in the inability to quickly share information in the event of an emergency. DEQ's ability to recover information in the event of a disaster is also vulnerable.

DEQ also has a pilot project regarding simple Document Imaging and retrieval. This pilot project has been ongoing for the past few years. The pilot consists only of scanned images in an electronic file cabinet without the use of any type of workflow. Results of this pilot have shown that there are great efficiencies to be gained from even this type of limited application.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001521

Secretariat: Health and Human Resources

Agency: Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)

Project Formal Title: Medication Management System

Project Description:

Replace legacy pharmacy system with integrated medication management application sharing an electronic medical record repository.

Project Scope:

Implement a medication management system that utilizes an electronic medical record repository at each DMHMRSAS facility. Project would replace legacy system and integrate with recent IT investments with AVATAR for patient/resident admissions, discharges, and reimbursements. Project would replace outdated In-Patient and Aftercare Pharmacy systems.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001577

Secretariat: Education

Agency: Virginia State University (VSU)

Project Formal Title: New Engineering Building Technology

Project Description:

The new engineering building will be a state-of-the-art building that will house engineering and technology programs. The facility will be completed and fully functional in Fall 2006 or Winter 2007. The facility requires appropriate technologies to support instruction, research, conferencing, individual student productivity, security, and computerized facilities management.

Instructional Technology: Computer labs, multimedia learning environments, hands-on student lab resources, advanced conferencing technologies

Infrastructure Technology: Structured cable plant, wired and wireless network devices, video surveillance, computerized control systems (HVAC, security access, etc.)

Project Scope:

This state of the art building will house VSU's engineering and technology programs. The programs pursue various objectives directly aligned with the university's education, research, and service missions.

The facility will be completed and fully functional in Fall 2006 or Winter 2007. The facility requires appropriate technologies to support instruction, research, conferencing, individual student productivity, security, and computerized facilities management.

Instructional Technology: Computer labs, multimedia learning environments, hands-on student lab resources, advanced conferencing technologies

Infrastructure Technology: Structured cable plant, wired and wireless network devices, video surveillance, computerized control systems (HVAC, security access, etc.)

This project will enable VSU to provide contemporary instructional and research resources in engineering and technology arena. Such resources will increase student achievement, partnership opportunities, and the ability to attract external funds.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001580

Secretariat: Public Safety

Agency: Department of Emergency Management (DEM)

Project Formal Title: Statewide Alert Network (SWAN)

Project Description:

Statewide Alert Network system

Project Scope:

Implement a statewide alerting network system that will notify emergency personnel of an emergency and/or disaster situation such as hurricanes, tornadoes, terrorist attacks, or fires.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001583

Secretariat: Public Safety

Agency: Department of Emergency Management (DEM)

Project Formal Title: Geospatial Information Systems (GIS)

Project Description:

Continue development of GIS database for use in emergencies.

Project Scope:

Provide geospatial data and maps for use during a response to an emergency and/or disaster situation. This involves metadata and printed cartography.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001586

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: Next Generation E-911

Project Description:

The current E-911 system is severely hindered because it is based on analog technology. This limitation prevents data from being sent into the Public Safety Answering Point (PSAP), which answers the E-911 call for service. While next generation E-911 solutions are still being piloted and evaluated, it is clear that the new network will begin deployment in the 2007-2008 timeframe and that this deployment must be performed at a statewide level. The network, which will most likely be Internet protocol (IP)-based, will be the foundation for E-911 and a number of other public safety/homeland security applications.

Project Scope:

To deploy the next generation E-911 system to all geographic areas of the Commonwealth to allow all citizens to contact emergency assistance regardless of the telecommunications technology used.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001677

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: Integrated Business Processes/Chargeback System

Project Description:

Consolidated billing and chargeback system will replace several existing VITA systems to integrate an end-to-end enterprise view across service towers and interface with other business systems.

Project Scope:

The software and business system support will provide a flexible, consolidated customer billing system across service areas including seamless access to drill down customer history and analysis with input from internal and external sources.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001678

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Unemployment Insurance Modernization

Project Description:

Replace legacy batch-updated Unemployment Insurance (UI) Benefits and Tax System with a real-time updating modernize UI system.

Project Scope:

Project will replace the Virginia UI Benefits, Virginia UI Tax, and Wage Record systems with an integrated UI application providing real-time updating of customer and UI data. Project would integrate Trade Readjustment Act, Disaster Unemployment Assistance, and Unemployment Insurance programs, eliminating legacy systems developed in the 1970's and 1980's.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1001970

Secretariat: Education

Agency: Radford University

Project Formal Title: Procure New Administrative Systems Software

Project Description:

Radford University (RU) is requesting funding to procure and implement new Web-based ERP Administrative System software to include Student Records, Financial Records, and Human Resources modules. Approval of this request will allow RU to install the same state-of-the-art computer systems already operational at other Virginia institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers, & deliver operational efficiencies to the institution. RU already has enterprise level Unix platforms and relational database systems, therefore, the only sizeable costs are to replace the application software itself. This is not an insignificant task, but not as difficult nor as expensive as if it were necessary to replace a legacy system from scratch.

Project Scope:

Procure and implement new Web-based ERP Administrative System software to include Student Records, Financial Records, and Human Resources modules. The project scope includes the installation of a state-of-the-art web-based ERP system that will

- provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers; and
- deliver operational efficiencies to the institution.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002131

Secretariat: Health and Human Resources

Agency: Department of Health

Project Formal Title: Electronic Health Record – Pilot

Project Description:

Replace paper-based medical records system with an Electronic Health Record system.

Project Scope:

The Electronic Health Record – Pilot project will replace the agency's paper-based medical records with an electronic medical record (EMR). The EMR will interface with the agency's practice management system; providing the agency with the ability to electronically store Subjective-Objective-Assessment-Plan notes and other medical chart information.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002200

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: VITA IT Accessibility Compliance

Project Description:

VITA is driven to develop a Section 508 compliance project to achieve agency-wide compliance of the Commonwealth Information Technology Accessibility Standard (GOV103-00). This project will provide accessibility to people with disabilities for all software applications, including operating systems; Web-based intranet & internet information and applications, and infrastructure, as well as hardware (desktop and portable computers, telecommunications, video and multimedia products). For VITA, the size, scope and complexity of this effort raise it to the level of a major project.

Project Scope:

The goal of this project is to address what actions VITA needs to do to bring VITA IT systems into compliance with the Virginia Information Technology Accessibility Standard (GOV103-00). This project will focus on accessibility standards related to the Software Applications, Web Based Intranet and Internet Applications. The primary effort will involve: develop organizational policy; establish roles and responsibilities; develop and execute a communications plan; training; develop Web, applications and software standards; inventory of systems; assessment of effort; submit exemption requests; prioritize systems for compliance conversions; develop compliance procedures for new systems; conversion effort for existing systems; and on-going compliance reviews.

The Commonwealth portal and sites supported by VITA's e-government partner, Virginia Interactive, as well as technical Infrastructure are out of scope for this project. A separate, non-major project will address compliance in each of these areas.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002203

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Enhancement of the AFIS system - Palm Print Search

Project Description:

Add an automated palm print capability to the Virginia State Police Automated Fingerprint Identification System (AFIS). This capability will provide for electronic submission, receipt, storage and searching of palm prints for law enforcement agencies throughout Virginia.

Project Scope:

Purchase palm print system from the AFIS vendor to provide for the receipt, storage and searching of palm prints from local agencies. The system includes additional matching and storage capability, and automated palm print searching and processing software for central equipment at State Police and AFIS terminals at 22 local and state agencies. Conversion services for up to 50,000 existing palm prints in local agencies are also included. Establish a statewide palm print search system that will

- allow local agencies to search the entire state database and eliminate the need for their own systems;
- increase the identification and apprehension of offenders through the searching of palm prints from crime scenes;
- improve the utility of palm prints by providing statewide search capability; and
- reduce the amount of investigator time on crime scenes by increasing the number of identifications made through palm prints.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002205

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Virginia Intelligence Management System

Project Description:

This project will implement a statewide repository of intelligence information through the purchase of an intelligence package and integration services. This system will accept data from local, regional and state systems and facilitate the sharing of intelligence and information among numerous state, local and federal agencies. The goal of this system is to provide the capability to receive, analyze and disseminate intelligence concerning criminal and terrorist activities.

Project Scope:

The scope of this project includes the purchase of an off-the-shelf intelligence package or services for the development and testing of an application to provide the functionality identified in a study that is currently in progress. Also included are integration and implementation services, including system set-up and training. Implement

- centralized analysis and dissemination of intelligence information statewide;
- centralized access to national intelligence systems;
- improved business relationships and information sharing among law enforcement agencies.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002206

Secretariat: Finance

Agency: Secretary of Finance

Project Formal Title: Implementation of the Enterprise Applications Master Services Agreement (Phase 1)

Project Description:

The purpose of this project is to modernize the Commonwealth's Enterprise-wide Financial Management, Performance-based Budgeting, Human Resource Management, Asset Management, Supply Chain Management (including Inventory Control) and Travel Request/Reimbursement processes and supporting automated systems. The goal of this initiative is to implement industry-recognized best practices within these areas and to deploy an automated Enterprise Resource Planning/Enterprise Resource Management (ERP/ERM) system that enforces best practices while significantly improving the efficiency and effectiveness of the Commonwealth staff that perform them. Phase 1 of this effort will include documenting the system requirements for each business process listed above, identifying recommended solutions, and creating an implementation plan for review and approval by the Governor and the Information Technology Investment Board (ITIB).

Project Scope:

The scope of the project includes those business processes and supporting information systems related to Financial Management, Performance-based Budgeting, Human Resource Management, Asset Management, Supply Chain Management (including Inventory Control) and Travel Request/Reimbursement processes. While the accountability and functional subject matter expertise for these processes and systems lie primarily within the Secretariat of Finance and Secretariat of Administration, the impact of reengineering these processes and systems will be felt across all executive branch agencies, the judiciary and legislature since there is broad reliance on these administrative processes to support their operations. In addition, the Commonwealth's institutions of Higher Education will also benefit from the modernization of these processes and systems. It is anticipated that the Partnership will undertake the Financial Management, Performance-based Budgeting and Human Resource Management efforts first, though not simultaneously, and prioritize the other components of the Comprehensive Agreement at some future date.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002207

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Replacement and Enhancement of the Statewide Incident-Based Reporting System (IBRS)

Project Description:

Replace the current statewide Incident-Based Reporting System with a state-of-the-art application. The current system operates on legacy technology and does not meet the needs of the law enforcement community in Virginia.

Project Scope:

The scope of this project includes the purchase of consulting services to develop the requirements for replacement of the current system. Once the requirements have been developed, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP and the local agencies in submission or records and access requirements. State Police's plans include

- providing local and state agencies with efficient access to IBR data with improved ad-hoc report generation capability developed using an industry-standard reporting tool;
- Upgrading data submission standards to include Offense Tracking Numbers (OTNs), National Data Exchange (N-DEx) and the Global Justice XML Data Model (GJXDM); it is also probable that data standards related to the Law Enforcement Information Exchange (LInX) will be included; and
- linking IBR data with criminal history, wanted persons and other databases using incident numbers, OTNs and State IDs (SIDs).

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002209

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Replacement and Enhancement of the Central Criminal History (CCH) Application

Project Description:

Replace the current Centralized Criminal History (CCH) application with a package and/or developed software utilizing modern programming and database technologies. CCH is a component of the larger Central Criminal Records Exchange (CCRE) system. The current system is more than 30 years old and many of its capabilities are based on a proprietary emulation package which limits VSP's ability to leverage the capabilities of the updated infrastructure on which it resides.

Project Scope:

The scope of this project includes the purchase of consulting services to develop the requirements and implementation plan for replacement and enhancement of the Computerized Criminal History (CCH) system. Once the requirements have been developed, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP staff. The scope of the project includes the local agencies in submission or records and access requirements. This project includes replacement of the Consolidated Applicant Tracking System (CATS) and the AFIS Messaging system, because they are tightly integrated with the current CCH system.

Project Business Objectives:

- Support real time interfaces with other state agency systems such as Supreme Court and Department of Corrections.
- Improve reporting flexibility through use of a standard reporting package.
- Decrease the time to modify the software in response to legislative requirements.
- Improve user interfaces.
- Adopt national XML standards (GJXDM) resulting in improved interfaces with other state and local systems.

Appendix B - 2006 Major IT Project Descriptions

Project ID: 1002282

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: New Human Resources Information System (HRIS)

Project Description:

The project is an implementation of a Human Resources System for the VCCS and 23 Colleges. Currently Virginia Community College System (VCCS) does not employ an automated enterprise solution for human resources management. Dependence on manual processes and dated external systems negatively impacts the VCCS' ability to remain competitive in today's higher education market and to meet VCCS business, educational, and public service missions. To address these problems, VCCS plans to implement the PeopleSoft HR modules. The proposed system will provide self-service access and business process support to students, faculty, and staff and improve workflow for major human resources functions performed throughout the VCCS colleges and Central Office. Enhanced interoperability with other VCCS internal and external application systems will provide additional benefits from information sharing.

Project Scope:

The project will result in the implementation of the PeopleSoft Human Resources modules and includes HR, Base Benefits, Benefits Administration (portion), portal, self service, and data conversion interfaces to CIPPS, EPAS and PMIS. The implementation includes modules for employee self service, time and labor, and recruiting. The project scope includes all phases of the project life-cycle. The specific life-cycle methodology to be employed will include Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Appendix C - Status of 2005 RTIP Recommended Projects

2006 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)
Completed				
	Secretary of Administration	DGS	VFA-FICAS Statewide Support	\$1,000,000
	Secretary of Commerce and Trade	VEC	Customer Contract Centers	\$12,000,000
	Secretary of Education	CWM	Mastering Administrative Systems and Technologies	\$6,366,150
	Secretary of Education	UMW	Administrative Systems Replacement- Bring on Banner	\$6,871,462
	Secretary of Finance	DOA	Lease Accounting System Replacement	\$85,000
	Secretary of Finance	TAX	Public-Private Partnership Project	\$232,600,000
	Secretary of Health & Human Resources	DSS	APECS-IMS to DB2 Reengineering	\$11,100,000
	Secretary of Health & Human Resources	DSS	Child Support Payment Processing Modernization	\$4,600,000
	Secretary of Natural Resources	DGIF	Automated License Delivery System	\$250,000
	Secretary of Public Safety	VDEM	Virginia Emergency Operations Center	\$6,527,000
	Secretary of Public Safety	VDEM	State and Local Preparedness Program	\$4,000,000
	Secretary of Transportation	VDOT	Financial Management System Upgrade-Phase 1	\$2,138,004
			Total for 12 projects	\$287,537,616
Active/Funded				
	Secretary of Commerce and Trade	VEC	Replace Virginia Workforce Network Information System (VWNIS)	\$4,500,000
	Secretary of Education	JYF	JYF Ticketing Improvements	\$443,000
	Secretary of Education	VCCS	Administrative Information System (AIS)	\$3,000,000
	Secretary of Public Safety	DOC	Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program	\$12,900,000
	Secretary of Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	\$2,831,919
	Secretary of Transportation	DMV	Traffic Records Electronic Data System (TREDS)	\$4,345,000

Appendix C - Status of 2005 RTIP Recommended Projects

2006 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)
	Secretary of Transportation	VDOT	Electronic Toll Customer Service and Violation Enforcement System	\$13,826,000
			Total for 7 projects	\$41,845,919
Reclassified				
	Secretary of Education	UVA	Student Systems Project	\$20,700,000
	Secretary of Education	VSU	New Engineering Building Technology	\$953,800
	Secretary of Health & Human Resources	DMHMR	Community Services Division Information System	\$400,000
	Secretary of Health & Human Resources	DMHMR	Replace Facility/Aftercare Pharmacy System	\$3,000,000
	Secretary of Health & Human Resources	DMHMR	Clinical Apps/Electronic Medical Record (EMR)	\$15,000,000
	Secretary of Public Safety	DCJS	Virginia Integrated Justice Program Phase II	\$1,900,000
	Secretary of Public Safety	VDEM	Financial System	\$550,000
	Secretary of Public Safety	VDEM	Convert Databases	\$100,000
	Secretary of Technology	VITA	Next Generation E-911	\$5,000,000
			Total for 9 projects	\$47,603,800
Cancelled				
	Secretary of Education	JYF	Enterprise Resource Planning (ERP)/Accounting System	\$79,568
	Secretary of Education	VSU	Network Infrastructure Upgrade	\$1,774,200
	Secretary of Health & Human Resources	DSS	Child Care System	\$9,500,000
	Secretary of Technology	VITA	Enterprise Desktop Management	\$3,000,000
	Secretary of Technology	VITA	Comprehensive Statewide Network Services (PPEA)	\$5,400,000
	Secretary of Technology	VITA	Enterprise Messaging/E-mail System	\$5,700,000
	Secretary of Technology	VITA	End-to-end Systems and Process Management (PPEA)	\$9,000,000
	Secretary of Technology	VITA	State-of-the-Art Data Center(s) with Disaster Backup	\$34,700,000

Appendix C - Status of 2005 RTIP Recommended Projects

2006 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)
	Secretary of Technology	VITA	Enterprise Customer Care Center	\$750,000
	Secretary of Transportation	VDOT	Financial Management System (FMS) II Phase II Execution	\$25,000,000
			Total for 10 projects	\$94,903,768
No Change				
	Secretary of Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	\$800,000
	Secretary of Administration	DGS	Real Estate Portfolio Management	\$1,000,000
	Secretary of Administration	DHRM	Employee Web Portal	\$600,000
	Secretary of Administration	SBE	Campaign Finance Management System	\$500,000
	Secretary of Commerce and Trade	VEC	Web-based Financial Management Accounting System	\$3,000,000
	Secretary of Commerce and Trade	VEC	Unemployment Insurance	\$45,000,000
	Secretary of Education	CNU	Relocation of CNU's Center for IT Services	\$3,000,000
	Secretary of Education	LU	Administrative Systems Replacement - BANNER, Longwood's Implementation Strategy for Success (BLISS)	\$7,359,421
	Secretary of Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	\$1,131,047
	Secretary of Education	VCU	Administrative Systems Replacement	\$11,357,000
	Secretary of Education	VCU	Modernization of Communication Infrastructure-Advanced Communications for Enterprise Services (ACES)	\$13,054,947
	Secretary of Education	VSU	Re-engineer Core Business Processes	\$5,779,506
	Secretary of Finance	DPB	PPEA - Electronic Government and Associated Business Transformation	\$10,000,000
	Secretary of Health & Human Resources	DRS	Integrated Case Management (ICM) Project	\$3,574,480
	Secretary of Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	\$128,000,000

Appendix C - Status of 2005 RTIP Recommended Projects

2006 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)
	Secretary of Natural Resources	DEQ	Document Management Implementation	\$1,140,000
	Secretary of Natural Resources	VMNH	Adventure Classroom	\$2,200,000
	Secretary of Public Safety	DOC	Electronic Records Management	\$4,000,000
	Secretary of Public Safety	DOC	Financial and Human Resources ERP Package	\$2,000,000
	Secretary of Public Safety	VDEM	Geographic Information System (GIS)	\$100,000
	Secretary of Public Safety	VDEM	Statewide Alert Network (SWAN)	\$500,000
	Secretary of Public Safety	VSP	Central Criminal Repository Improvement	\$12,600,000
	Secretary of Public Safety	VSP	Statewide Mug-shot and Other Images Repository	\$950,000
	Secretary of Public Safety	VSP	Statewide Agencies Radio System	\$350,000,000
	Secretary of Public Safety	VSP	Virginia Records Management System	\$4,500,000
	Secretary of Technology	VITA	Integrated Business Processes/ Chargeback System	\$4,000,000
	Secretary of Transportation	DMV	Integrated Systems Redesign	\$32,600,000
	Secretary of Transportation	VDOT	Equipment Management System (EMS) Upgrade	\$4,000,000
	Secretary of Transportation	VDOT	Roadway Network Systems	\$6,470,486
	Secretary of Transportation	VDOT	Asset Management System - Phase 2	\$2,800,000
			Total for 30 projects	\$662,016,887

Appendix C - Status of 2005 RTIP Recommended Projects

2006 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)
Legend				
Completed	Projects which successfully completed since 9/1/2005.			
Active/Funded	Projects which were funded and granted development approval since 9/1/2005.			
Reclassified	Projects which made the following changes: major to non-major, non-major to major, project to procurement, procurement to project, or change in project approval status since 9/1/2005.			
Cancelled	Projects which were cancelled due to changing business needs since 9/1/2005.			
No Change	Projects which have remained in the same approval and funding status since 9/1/2005.			