



COMMONWEALTH of VIRGINIA

Information Technology Investment Board

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September 1, 2007

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:

The Commonwealth's Information Technology Investment Board (Board) 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 fifth year for submission of the Recommended Technology Investment Projects (RTIP) report by the Board. In developing this year's report, the Board chose to make two sets of recommendations: (1) process-based recommendations to improve the overall governance and oversight of technology investments in the Commonwealth and (2) major technology investment project recommendations including funding priorities. As in past years, 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 continues to place emphasis on IT projects offering enterprise solutions and those having statewide application. Our selection and ranking criteria gave significant weight to the Commonwealth's strategic goals and objectives as established by the Council on Virginia's Future, the Governor, and the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology. The core recommendation to provide new or continued funding for 55 projects can be found in the accompanying report in Appendix A: 2007 Major IT Projects Recommended for Funding.

The Honorable Timothy M. Kaine
The Honorable John H. Chichester
The Honorable Vincent F. Callahan, Jr.
September 1, 2007
Page Two

While the purpose of the 2007 RTIP report is to fulfill a mandated reporting requirement, it is the Board's continued desire that the report add value to the Commonwealth IT investment decision-making process. The process-based recommendations included in the 2007 report are intended to enhance IT investment governance and oversight activities that we believe are essential to improving the overall value of the Commonwealth technology portfolio. The Board welcomes any assistance that the Governor and General Assembly can provide to ensure the RTIP report remains a valuable reference for Commonwealth IT investment decisions.

This year, for the first time, the Board will deliver a November 1 update to the 2007 RTIP report. Given the extended agency strategic planning schedule that continues throughout the months of September and October, we believe that it is appropriate to re-evaluate agency IT strategic plans and incorporate secretariat and agency priorities that may shift during the strategic planning process. As agencies complete their plans, new IT projects may surface in support of identified business needs or business priorities may shift.

Sincerely,

A handwritten signature in cursive script, appearing to read "James F. McGuirk, II".

James F. McGuirk, II

Enclosure

c: The Honorable Wayne M. Turnage
Cabinet Secretaries
Members of the Information Technology Investment Board
Lemuel C. Stewart, Jr.

Virginia Information Technologies Agency



Information Technology Investment Board

RECOMMENDED TECHNOLOGY INVESTMENT PROJECTS
(RTIP) REPORT
FOR THE 2008-2010 BUDGET BIENNIUM,
SEPTEMBER 1, 2007, SUBMISSION

TO THE GOVERNOR AND
THE GENERAL ASSEMBLY OF VIRGINIA





Table of Contents

Table of Contents

1.0 RTIP Report	3
1.1 Summary of Board Process Recommendations	3
1.2 Summary of Board Project Recommendations	4
<i>Exhibit 1: Summary of 2007 Major IT Projects Recommended for Funding</i>	5
1.3 Report Background and Purpose	5
1.4 Projects Recommended for Funding	6
<i>Exhibit 2: Summary of Funding Source Distribution for 2008-2010 Biennium</i>	7
1.5 Board Emphasis on Enterprise Projects and Projects with Statewide Application	8
1.6 Report Development Process	9
<i>Exhibit 3: Summary of 2007 RTIP Process Phase 1</i>	10
<i>Exhibit 4: Summary of 2007 RTIP Process Phase 2</i>	11
1.7 Status of 2006 RTIP Recommended Projects	11
1.8 Contact Information	11
2.0 Appendices	12

1.0 RTIP Report

1.1 Summary of Board Process Recommendations

The Commonwealth Information Technology Investment Board (Board) proposes the following process-based recommendations to improve the overall governance and oversight of technology investments in the Commonwealth:

- **To improve the return on investment (ROI) of the Commonwealth's IT investment portfolio, the Governor and General Assembly may want to evaluate alternative governance and oversight strategies and processes.** Improved citizen services and increased operational efficiency and effectiveness are also important measures of overall portfolio value in the public sector. However, providing financial returns sufficient to fund future service improvements and efficiency/effectiveness initiatives is one reasonable measure of an IT portfolio's value. When analyzing the overall economic return of the Commonwealth portfolio for active major and non-major projects, self reported by the agencies, the current Commonwealth portfolio ROI is 0.3%. For the 24 active major projects recommended in this report for continued funding, the agency self-reported ROI projection is minus 1%.
- **The Governor and General Assembly may want to consider implementation of auditable processes for the reporting and review of total agency IT spend which would include all projects and ongoing operations and maintenance investments.** All Commonwealth projects of a \$100,000 or greater require review and approval of the CIO or Board. Recent APA audits and inquiries indicate that agencies continue to implement technology investment projects using operations and maintenance funding that is not visible to the CIO and Board. The bulk of an agency's total information technology (IT) spend is attributed to ongoing operations and maintenance tasks, and without an auditable accounting of how these funds are being spent, it is difficult for the CIO and Board to make informed investment decisions.
- **The Governor needs to increase the deployment of enterprise solutions.** Because of the limited visibility into total agency IT spend, agency-centric technology investments may continue to outweigh enterprise investments. While 22 of the 31 planned projects in the current portfolio are classified as enterprise projects or projects of statewide application, the Board does not have insight into the projects being implemented using operations and maintenance funds. Enterprise solutions benefit multiple agencies and a much broader stakeholder population, often resulting in meaningful economic returns or ROI.
- **In order for the Board to determine alignment of technology investments to the overall agency business strategy and associated goals and objectives, the Governor needs to promote a stronger quality IT strategic planning process among agencies.** While there has been improvement in the Commonwealth strategic planning process, planning disconnects still occur between agency business leaders and their supporting IT staff. An agency strategic plan sets priorities for an organization's technology investments and directs

development efforts based on an organization's mission, goals, and objectives. The APA has had difficulty determining not only the direction and objectives of the projects underway in some agencies, but also whether these projects constitute individual small undertakings or are part of a larger more comprehensive agency IT strategy.

In addition to the above, the Board notes two other areas in which the Governor and General Assembly may wish to consider process improvements: (i) Grant funded IT projects are often initiated on a very tight schedule, hindering effective project governance and oversight. A notification process to gain early visibility of potential agency grant applications that may result in major technology investments could help overcome such hindrances. (ii) Continuing issues in aligning the schedules for agency strategic planning, IT strategic planning, and the RTIP report publication date hinder the effective integration of the RTIP process into statewide strategic planning. The alignment of these activities would improve such integration and ensure that Commonwealth business needs drive technology solutions.

1.2 Summary of Board Project Recommendations

The Board recommends 55 technology investment projects listed in Appendix A of this report for new or continued funding. Twenty-four of the 55 projects currently are active, with an estimated total project cost of \$518,386,661, and are recommended for continued funding. All active projects are fully funded.

Thirty-one new projects are recommended for funding. All new projects have received CIO planning approval and the estimated total investment is \$336,259,711. If all new projects are fully funded, \$63,050,194 will be required to support planned expenditures in the remaining 2006-2008 budget biennium; \$204,696,171 will be required in the 2008-2010 budget biennium. For the 2006-2008 budget biennium, \$63,655,744 is required to support planned expenditures, of which \$23,730,846 is funded and \$39,924,898 is unfunded. For the 2008-2010 budget biennium, \$206,258,221 is required to support planned expenditures, of which \$59,680,627 is funded and \$146,577,594 is unfunded.

Exhibit 1 summarizes the Board recommendation for new or continued technology investment project funding. As agreed to by the Board, the recommended list of active projects does not include the projects in the Virginia Information Technology Infrastructure Partnership, which implements the Northrop Grumman partnership and supporting contract. The Board fully supports the continuation of the partnership as a long-term Commonwealth program initiative. In recognition of the complexity, cost and significant impact of the infrastructure transformation on the operation of state government, the Board has established a dedicated committee to provide program governance and oversight.

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	\$854,948	2	\$1,000,000	3	\$1,854,948	0.2
Agriculture & Forestry	1	\$1,204,540	0	\$0	1	\$1,204,540	0.2
Commerce and Trade	2	\$4,913,700	1	\$45,000,000	3	\$49,913,700	5.9
Education	6	\$62,627,995	5	\$14,721,351	11	\$77,349,346	9.1
Finance	1	\$2,136,325	1	\$111,000,000	2	\$113,136,325	13.2
Health & Human Resources	3	\$25,885,891	8	\$71,228,360	11	\$96,139,729	11.2
Natural Resources	0	\$0	2	\$3,340,000	2	\$3,340,000	0.4
Public Safety	4	\$392,280,191*	6	\$41,100,000	10	\$433,380,191	50.7
Technology	0	\$0	1	\$5,000,000	1	\$5,000,000	0.6
Transportation	6	\$28,483,071	5	\$43,870,000	11	\$72,353,071	8.5
Totals	24	\$518,386,661	31	\$336,259,711	55	\$854,646,372	100

Exhibit 1: Summary of 2007 Major IT Projects Recommended for Funding

* The Recommended for Continued Funding amount for Public Safety includes the STARS project, accounting for \$370,000,000 of the total cost for that Secretariat.

In making these recommendations, the Board re-emphasizes its intent to give increased priority to IT projects that have statewide application or a potential for an enterprise solution. Projects with statewide application benefit multiple agencies within the Commonwealth or localities and can take the form of applications or contract vehicles, while enterprise solutions are implemented across all state agencies.

1.3 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 technology investment projects and priorities for funding those projects to the Governor and General Assembly by September 1 of each year.

In developing the 2007 Recommended Technology Investment Projects (RTIP) 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 projects with statewide application. The Board focus on enterprise projects and projects with statewide application is discussed in Section 1.5 of this report.

This year marks the fifth year for submission of the RTIP Report by the Board. While the purpose of the 2007 RTIP Report is to fulfill a mandated reporting requirement, it is the Board's desire that the report add value to the Commonwealth technology investment decision-making process. To this end, the report reflects changes made by the Board in the past year to the technology governance process, which places increased emphasis on

strong investment alignment to the Commonwealth's strategic goals and objectives as established by the Council on Virginia's Future, the Governor and the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology.

While there have been significant improvements in the Commonwealth strategic planning process, planning disconnects still occur between agency business leaders and their supporting IT staff. Nine major projects that were not in the 2006 RTIP Report were granted both planning and development approval in the past year. The implementation of a new Commonwealth portfolio management system (ProSight) will help to address the planning disconnects. Because of the new ProSight tool, the Board now is able to maintain better visibility into the Commonwealth portfolio, including regular portfolio reviews conducted as part of the Board's quarterly meeting agenda. Closer, regular scrutiny of the portfolio by the Board should reduce last-minute agency projects being submitted between RTIP reports.

1.4 Projects Recommended for Funding

The Board recommends funding be continued for 24 currently active projects, as listed in Appendix A. The estimated total investment in active projects is \$518,386,661. As of June 30, 2007, all active projects are fully funded and have reported cumulative expenditures of approximately \$267 million, or 52% of the estimated total investment.

The Board also fully supports continuation of the IT Infrastructure Partnership between the Commonwealth of Virginia and Northrop Grumman Corporation to modernize and transform Virginia's IT infrastructure. The partnership and the transformation program are managed by the Virginia Information Technologies Agency, with oversight from the IT Infrastructure Committee of the Board. The 10-year partnership agreement is valued at \$1,986,304,000, with \$455 million in non-general funds committed through the end of the 2006-2008 biennium and planned expenditures of \$460 million in the upcoming 2008-2010 biennium.

The Board reviews the status of active projects at each meeting through the ITIB Major IT Project Status Report. The July 2007 status report shows 18 projects with a green status, six with a yellow status, and zero 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. Because all active projects are under control or appropriate corrective actions are being taken, 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 31 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 \$336,259,711. The 2007 Board recommendation contains 17 projects included in last year's report, but not initiated because of funding shortfalls or delays.

The estimated expenditure for the 31 planned projects in the remaining 2006-2008 budget biennium is \$64 million. The estimated expenditure for the 2008-2010 budget biennium is \$206 million. For detailed information on planned expenditures and funding needed through the 2012-2014 budget biennium, please refer to Appendix B – 2007 Major IT Projects Approved for Planning Forecasted Expenditures and Funding. To fully fund the

estimated project expenditures for all planned projects for the remaining 2006-2008 budget biennium, an additional \$40 million is required. An additional \$147 million will be required for the 2008-2010 budget biennium.

Exhibit 2 summarizes the funding source distribution of the 31 planned projects for the 2008-2010 biennium across general and non-general funds, as well as the specification of non-general funds from federal, state and other sources. The Non-General Other category generally is used when funding is available from internally generated savings, such as improved tax collection or reimbursements, or from fundraising.

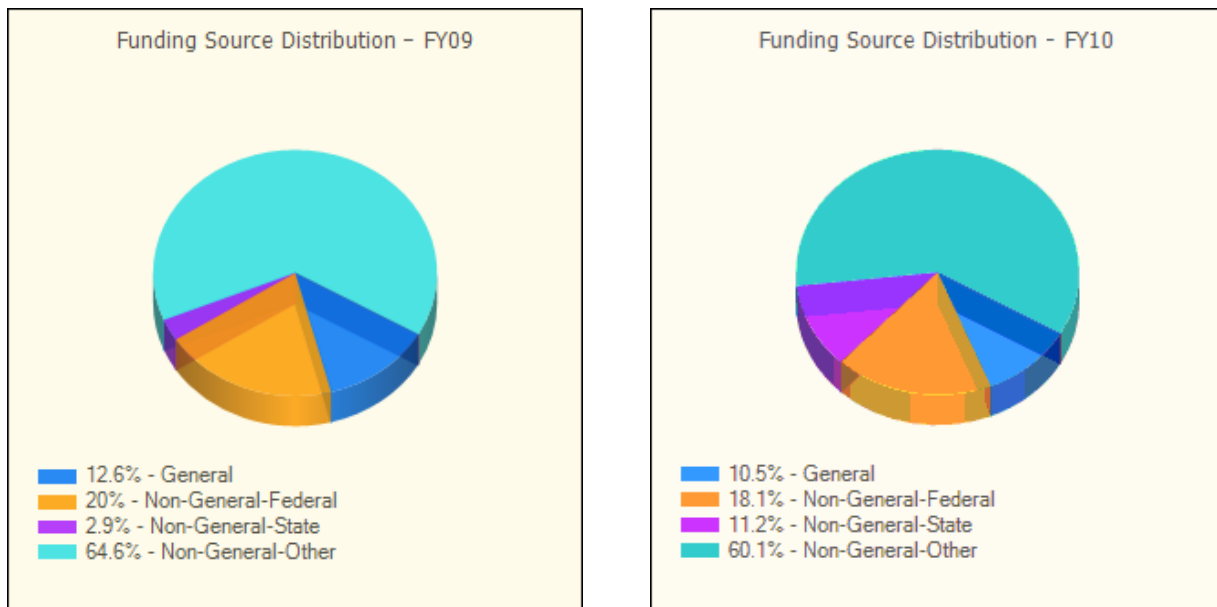


Exhibit 2: Summary of Funding Source Distribution for 2008-2010 Biennium

Note: The VEAP and MAPPER investments drive a large portion of the percentage in both FY09 and FY10 in the Non-General Other category.

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 (PMD) 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 continues to place increased priority on IT projects that have statewide application or potential for an enterprise solution. Appendix B identifies 22 of the 31 recommended projects as having statewide application 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.

1.5 Board Emphasis on Enterprise Projects and Projects with Statewide Application

In the 2006 RTIP Report, the Board recommendations highlighted IT projects offering enterprise solutions and opportunities for agencies to collaborate. In the 2007 RTIP Report, the Board has emphasized enterprise technology projects and projects with statewide application. Enterprise technology projects are projects requiring either vertical or horizontal integration within the Commonwealth, a Secretariat or agency, or between multiple Secretariats, agencies and/or localities. Projects with statewide application are defined as either enterprise technology projects or IT projects that implement a unique technology application or solution within an agency that also is accessed or utilized by other agencies in the Commonwealth.

Since enterprise and statewide application 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 than projects benefiting single agencies. VITA's PMD continues to screen all Commonwealth investments for opportunities for statewide application and enterprise potential. Giving high priority to IT projects that may have benefits across agencies is an important investment strategy that can save scarce Commonwealth resources.

This continued emphasis on enterprise projects and projects of statewide application is reflected in the current Commonwealth portfolio. In coordination with the Secretary of Technology, two programs have been established to handle large, complex enterprise technology initiatives for the Commonwealth: the Virginia Information Technology Infrastructure Partnership and the Virginia Enterprise Applications Program (VEAP). In addition, the Banner implementation continues to be a successful collaborative effort in higher education. Following is a description of each of these significant enterprise and collaboration initiatives:

- The Virginia Information Technology Infrastructure Partnership is a program that provides a modern standardized IT infrastructure "utility" with improved services at predictable costs. In 2006, Northrop Grumman successfully assumed responsibility for IT infrastructure operations and launched a portfolio of transformation projects to modernize the IT infrastructure over three years. Transformation includes construction of new facilities, refreshes of hardware, consolidation of servers and help desks, creation of a single statewide network and messaging platform, enhanced security and implementation of consistent processes and standards for managing the IT environment. Over the next biennium, the partnership will focus on completion of the remaining IT transformation projects, with particular emphasis on improving coordination and communications with agencies, information security and disaster recovery, and shifting from an agency-centric, geographically distributed environment to an enterprise-wide, centrally managed IT environment. The partnership has continued dependency on and heightened coordination with the 85 customer agencies' business processes and applications owners. VITA is working closely with the Department of Planning and Budget (DPB), DOA and others to transform business processes related to billing, requests for services and procurement of IT goods and services to meet the requirements of an IT "utility" model.

- While the IT transformation program focuses on the aging Commonwealth's infrastructure, VEAP will transform many of the Commonwealth's financial and administrative business processes and applications. The program intends to achieve this vision by engaging in a series of projects focused primarily on the Commonwealth's administrative business processes and the data required to accomplish those processes. The near-term focus of the program will be on budgeting and financial management, but the program's scope includes human resource management, supply chain management and other administrative processes. Key among the deliverables that VEAP envisions is a best practices-based set of modern policies and procedures, common reporting tools and the consolidation of Commonwealth data. The first major project, relating to financial management, is currently in the planning phase. The Program Director anticipates seeking development approval from the Board for this initial project in the second quarter of calendar year 2008. Other related projects, such as budgeting and business intelligence and data management, are being evaluated based on their ability to provide quick wins to the Commonwealth while supporting the longer term vision of a data-centric, integrated solution.
- Currently, 11 higher education institutions share functional and technical knowledge on using the Banner enterprise resource planning (ERP) software. This knowledge transfer occurs at the Mid-Atlantic Banner User Group (MABUG) and through direct contact among the Banner institutions. Seven institutions have completed the implementation of Banner and four institutions currently have active projects to implement Banner. The most recent implementation of Banner is at Radford University. Three of the four active projects are expected to successfully complete in FY08. In addition, the member institutions also are participating in a collaborative non-major IT project for interfacing Banner with the eVA procurement system. Through this collaboration, each institution will receive a copy of the interface to reduce the cost of developing an interface for each institution.

1.6 Report Development Process

In contrast to the 2006 RTIP Report development process, and in consideration of the shift in the DPB agency strategic planning dates for the next budget biennium to the fall, the 2007 RTIP report development process consists of two phases. The September 1 *Code of Virginia*-mandated report has been developed based on preliminary information gathered from the agencies through July. An update to the September report will be delivered on November 1 to incorporate Secretariat and agency priorities that may shift during the strategic planning process that takes place throughout the months of September and October.

The Board revised the 2006 RTIP selection and ranking criteria at the April 2007 Board meeting and those revisions were incorporated into the project scoring and ranking process now automated in the Commonwealth Technology Portfolio (CTP) - ProSight tool. Special instructions regarding the update of major project information within the CTP were issued to the agencies. Board-approved selection and ranking criteria were applied during the initial evaluation of all proposed projects to establish an initial project ranking.

Based on the initial project ranking, the CIO presented a final recommended ranking to the Board. Following review of the CIO recommended project ranking, the Board approved the projects and priorities listed in Appendix A for the September 1 RTIP Report.

Exhibit 3 summarizes the first phase of the RTIP process to develop the September 1 report.

2007 RTIP Report Selection Process for September 1 Report

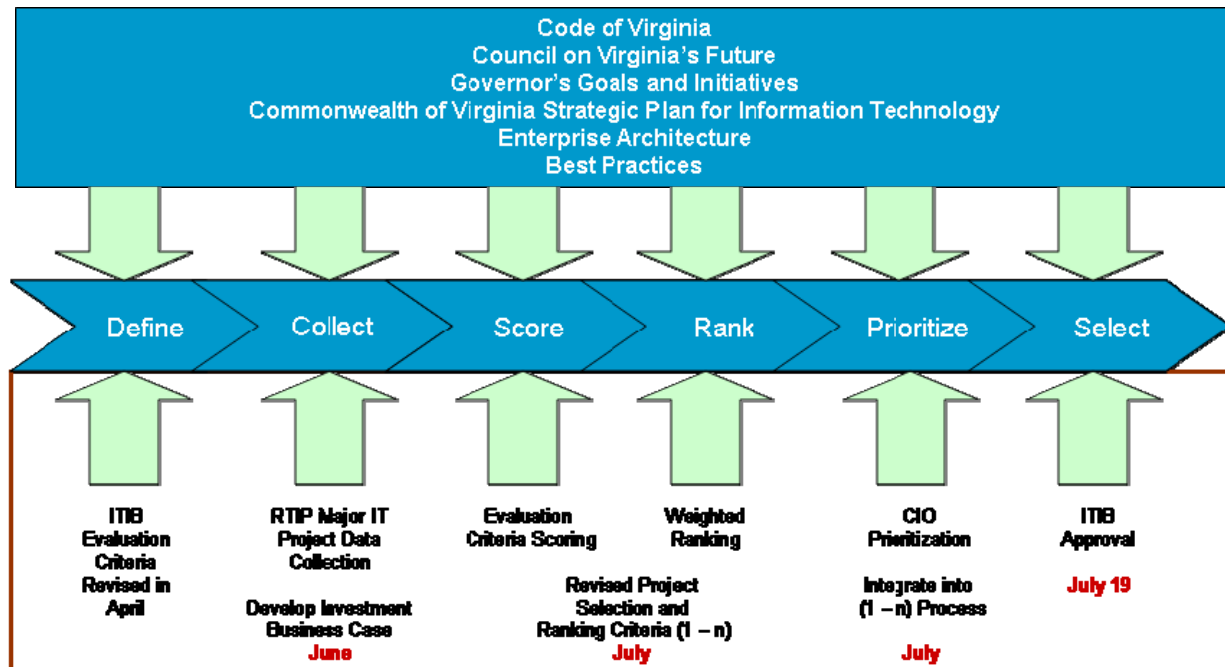


Exhibit 3: Summary of 2007 RTIP Process Phase 1

This year, the Governor directed his Cabinet to meet with their respective agencies regarding strategic goals and objectives and associated performance measures. Prior to the meetings, the Governor issued specific planning guidance to all agency heads regarding the upcoming budget biennium. Meetings will be conducted throughout the summer of 2007 with results being reported back to the Governor in August. As agencies complete their plans, new IT projects may surface in support of identified business needs or business priorities may shift. The agency strategic planning effort led by DPB is scheduled to take place beginning in August, with finalized plans due in the September - October timeframe.

Following completion of the strategic planning cycle and the Governor and Cabinet reviews of agency strategic goals, objectives and performance measures, revised agency and Secretariat priorities will be incorporated into the September 1 recommended project ranking. A revised 2007 recommended technology investment projects list will then be reviewed and approved by the Board at its October 18, 2007 meeting and an update issued to the Governor and General Assembly on November 1 to inform them of any significant changes to major project funding priorities. Exhibit 4 outlines the second phase of the RTIP process that will be used to produce the November 1 update.

2007 RTIP Report Selection Process for November 1 Update (Phase 2)

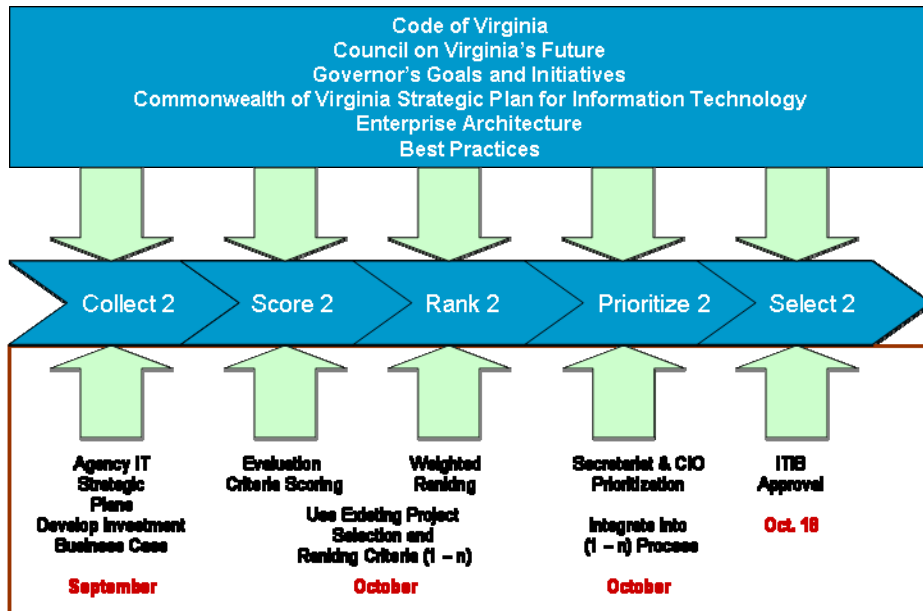


Exhibit 4: Summary of 2007 RTIP Process Phase 2

1.7 Status of 2006 RTIP Recommended Projects

Recognizing the dynamic nature of the Commonwealth IT Portfolio since the publication of the 2006 RTIP Report in September 2006, the portfolio has continued to evolve:

- Seven projects, with a total investment of \$25 million, were successfully completed.
- Four projects, representing an investment of \$23 million, were granted development approval and are now active.
- Five projects, representing an investment of \$133 million, were reclassified in project category or approval status.
- Two projects recommended in the 2006 RTIP Report, with an estimated cost of \$2 million, were cancelled due to consolidation or agency response to changing business needs or opportunities.

Appendix D details the changes in the Commonwealth IT Portfolio from the 2006 RTIP Report to the 2007 RTIP Report.

1.8 Contact Information

Questions or comments about the 2006 RTIP Report may be directed to Constance Scott at (804) 416-6179 (constance.scott@vita.virginia.gov) or Nicole Helmantoler at (804) 416-6171 (nicole.helmantoler@vita.virginia.gov).

2.0 Appendices

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

- **Appendix A - 2007 Major IT Projects Recommended for Funding:** Presents summary 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 – 2007 Major IT Projects Approved for Planning Forecasted Expenditures and Funding:** Presents detailed information on planned expenditures and funding needed through the 2012-2014 budget biennium for new major IT projects approved for planning (development approval is contingent upon funding).
- **Appendix C- 2007 Major IT Project Descriptions:** Presents the project description for each project recommended in the 2007 RTIP Report. Projects are alphabetized by Secretariat, agency and project name.
- **Appendix D - Status of 2006 RTIP Recommended Projects:** Presents the status, as of June 30, 2007, of major IT projects recommended for continued or new funding in the 2006 RTIP Report.
- **Appendix E – Portfolio ROI Calculations:** Presents the supporting detail calculations for Commonwealth portfolio for active major and non-major projects and the active major project portfolio.

Appendix A - 2007 Major IT Projects Recommended for Funding

CIO Rank	Secretariat	Agency	Project Title	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 6/30/07 (Active Proj. Only)	FY06 RTIP
Recommended for Continued Funding (Active Projects)								
Not Ranked	Administration	DGS	Real Estate Portfolio Management	FY07	FY08	\$854,948	\$31,460	Yes
Not Ranked	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	FY06	FY07	\$1,204,540	\$690,161	Yes
Not Ranked	Commerce and Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	FY04	FY07	\$1,400,000	\$816,172	Yes
Not Ranked	Commerce and Trade	VEC	Replace VWNIS	FY06	FY08	\$3,513,700	\$1,114,079	Yes
Not Ranked	Education	LU	Purchase and Install Enterprise Resource Program - BLISS	FY05	FY09	\$7,359,421	\$5,490,377	Yes
Not Ranked	Education	RU	Radford University Information System Project	FY07	FY10	\$16,164,286	\$1,814,700	Yes
Not Ranked	Education	VCCS	AIS Administrative Information System	FY06	FY08	\$8,912,835	\$4,782,113	Yes
Not Ranked	Education	VCU	VCU ACES Project: Modernization of Communications Infrastructure	FY05	FY07	\$13,054,947	\$7,371,727	Yes
Not Ranked	Education	VCU	VCU ARIES Project	FY04	FY08	\$11,357,000	\$8,751,558	Yes
Not Ranked	Education	VSU	Re-engineer Core Business Processes	FY04	FY08	\$5,779,506	\$5,037,097	Yes
Not Ranked	Finance	TAX	Virginia Tax Online Upgrade	FY07	FY08	\$2,136,325	\$1,937,919	No
Not Ranked	Health & Human Resources	DMAS	HIPAA NPI Compliance	FY07	FY08	\$19,864,000	\$16,709,012	No
Not Ranked	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	FY02	FY09	\$4,781,891	\$2,007,394	Yes
Not Ranked	Health & Human Resources	DRS	Integrated Fiscal System	FY07	FY08	\$1,240,000	\$9,650	No
Not Ranked	Public Safety	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	FY07	FY10	\$17,781,554	\$247,224	Yes
Not Ranked	Public Safety	VSP	Central Criminal Image System	FY07	FY09	\$968,637	\$110,442	No
Not Ranked	Public Safety	VSP	Law Enforcement Activity Management System	FY07	FY09	\$3,530,000	\$256,500	Yes
Not Ranked	Public Safety	VSP	Statewide Agencies Radio System	FY99	FY12	\$370,000,000	\$196,101,092	Yes
Not Ranked	Transportation	DMV	Automated Routing Solution – Hauling Permits	FY07	FY09	\$1,467,395	\$14,040	No
Not Ranked	Transportation	DMV	CCC Relocation and Reorganization	FY07	FY08	\$1,594,040	\$1,191,199	No
Not Ranked	Transportation	DMV	TREDS	FY06	FY09	\$4,345,000	\$1,493,462	Yes
Not Ranked	Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	FY06	FY08	\$12,100,000	\$7,491,120	Yes
Not Ranked	Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Managment System	FY07	FY09	\$2,506,150	\$6,300	Yes
Not Ranked	Transportation	VDOT	Roadway Network Systems	FY04	FY08	\$6,470,486	\$4,001,964	Yes
Number = 24						\$518,386,661	\$267,476,762	

Appendix A - 2007 Major IT Projects Recommended for Funding

CIO Rank	Secretariat	Agency	Project Title	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 6/30/07 (Active Proj. Only)	FY06 RTIP
Recommended for Funding (Approved for Planning)								
1	Natural Resources	DEQ	Document Management Implementation	FY08	FY08	\$1,140,000	N/A	Yes
2	Health & Human Resources	SHHR	No Wrong Door Initiative	FY08	FY10	\$3,749,150	N/A	No
3	Health & Human Resources	VDH	Electronic Health Record - Pilot	FY08	FY09	\$720,000	N/A	Yes
4	Health & Human Resources	DMHMR	Clinical Apps/EMR	FY09	FY12	\$9,832,560	N/A	Yes
5	Transportation	DMV	On-Demand Registration Card/ Validation Sticker Program	FY08	FY09	\$3,750,000	N/A	No
6	Finance	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	FY08	FY11	\$111,000,000	N/A	Yes
7	Technology	VITA	Next Generation E-911	FY08	FY10	\$5,000,000	N/A	Yes
8	Commerce and Trade	VEC	Unemployment Insurance	FY08	FY10	\$45,000,000	N/A	Yes
9	Transportation	VDOT	Asset Management System - Phase 2	FY08	FY09	\$2,870,000	N/A	No
10	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	FY08	FY12	\$2,700,000	N/A	Yes
11	Health & Human Resources	DMHMR	Medication Management System	FY08	FY09	\$5,140,000	N/A	Yes
12	Natural Resources	VMNH	Adventure Classroom	FY08	FY08	\$2,200,000	N/A	Yes
13	Administration	DGS	Va. Distribution Center Warehousing System Modernization	FY08	FY10	\$500,000	N/A	No
14	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	FY08	FY10	\$1,200,000	N/A	Yes
15	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	FY09	FY10	\$4,500,000	N/A	No
16	Health & Human Resources	DSS	MAPPER Conversion	FY08	FY11	\$33,730,000	N/A	No
17	Transportation	VDOT	Pavement Management System	FY08	FY09	\$2,150,000	N/A	No
18	Public Safety	VSP	Virginia Intelligence Management System (VIMS)	FY08	FY14	\$15,200,000	N/A	Yes
19	Public Safety	ABC	POS Replacement	FY08	FY10	\$12,000,000	N/A	No
20	Public Safety	VSP	Automation of Motor Vehicle Inspection Program	FY08	FY11	\$3,500,000	N/A	No
21	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	FY08	FY14	\$6,500,000	N/A	Yes
22	Transportation	DMV	Integrated Systems Redesign	FY08	FY12	\$32,600,000	N/A	Yes
23	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	FY08	FY10	\$4,401,650	N/A	No
24	Education	VSU	New Engineering Building Technology	FY08	FY08	\$953,800	N/A	Yes
25	Education	VCCS	New Human Resources Information System (HRIS)	FY08	FY09	\$6,468,280	N/A	Yes
26	Transportation	DMV	Customer Management Queuing System	FY08	FY08	\$2,500,000	N/A	No
27	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid	FY08	FY11	\$9,155,000	N/A	No
28	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	FY08	FY09	\$1,224,531	N/A	Yes
29	Education	CNU	Relocation of CNU's Center for IT Services	FY08	FY09	\$3,000,000	N/A	No
30	Education	JMU	University Advancement System (UAS) Project	FY08	FY10	\$3,074,740	N/A	No
31	Administration	SBE	Campaign Finance Management System	FY08	FY08	\$500,000	N/A	Yes
Number = 31						\$336,259,711		
Recommendation Totals				Number = 55		\$854,646,372		

Appendix B - 2007 Major IT Projects Funding and Expenditure Detail

Project Name	PMD RTIP Ranking 2007	Secretariat	Agency	Enterprise or Statewide Application	Project Cost	Planned Start Date	Planned Completion Date	Approval Status	Funding Source - 2nd Bien-FY08	Total Project Expend - 2nd Bien-FY08	FY08 Funding Status	Funding Source - 1st Bien-FY09	Total Project Expend - 1st Bien-FY09	FY09 Funding Status	Funding Source - 2nd Bien-FY10	Total Project Expend - 2nd Bien-FY10	FY10 Funding Status	Funding Source - 1st Bien-FY11	Total Project Expend - 1st Bien-FY11	Funding Source - 2nd Bien-FY12	Total Project Expend - 2nd Bien-FY12	Funding Source - 1st Bien-FY13	Total Project Expend - 1st Bien-FY13	Funding Source - 2nd Bien-FY14	Total Project Expend - 2nd Bien-FY14
Document Management Implementation	1	Natural Resources	DEQ	Yes	1,140,000	FY08	FY08	Approved for Planning	Non-general Funds	1,140,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Wrong Door Initiative	2	Health & Human Resources	SHHR	Yes	3,749,150	FY08	FY10	Approved for Planning	Mixed	1,211,050	Partially Funded	Mixed	1,269,050	Partially Funded	Mixed	1,269,050	Partially Funded	-	-	-	-	-	-	-	-
Electronic Health Record - Pilot	3	Health & Human Resources	VDH	Yes	720,000	FY08	FY09	Approved for Planning	General Funds	360,000	Funded	Mixed	360,000	Funded	-	-	-	-	-	-	-	-	-	-	-
Clinical Apps/EMR	4	Health & Human Resources	DMHMR	Yes	9,832,560	FY09	FY12	Approved for Planning	-	-	-	General Funds	907,000	Not Funded	General Funds	4,178,186	Not Funded	General Funds	4,260,217	General Funds	487,157	-	-	-	-
On-Demand Registration Card/ Validation Sticker Program	5	Transportation	DMV	Yes	3,750,000	FY08	FY09	Approved for Planning	Non-general Funds	3,750,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	6	Finance	SFIN	Yes	111,000,000	FY08	FY11	Approved for Planning	General Funds	5,500,000	Not Funded	Mixed	40,000,000	Not Funded	Mixed	40,000,000	Not Funded	Mixed	20,000,000	-	-	-	-	-	-
Next Generation E-911	7	Technology	VITA	Yes	5,000,000	FY08	FY10	Approved for Planning	Non-general Funds	2,500,000	Funded	Non-general Funds	2,500,000	Funded	-	-	-	-	-	-	-	-	-	-	-
Unemployment Insurance	8	Commerce and Trade	VEC	Yes	45,000,000	FY08	FY10	Approved for Planning	Non-general Funds	15,000,000	Funded	Non-general Funds	15,000,000	Funded	Non-general Funds	15,000,000	Funded	-	-	-	-	-	-	-	-
Asset Management System - Phase 2	9	Transportation	VDOT	Yes	2,870,000	FY08	FY09	Approved for Planning	Non-general Funds	1,435,000	Not Funded	Non-general Funds	1,435,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Central Criminal Repository and Support Systems Improvement	10	Public Safety	VSP	Yes	2,700,000	FY08	FY12	Approved for Planning	General Funds	200,000	Funded	General Funds	500,000	Not Funded	General Funds	750,000	Not Funded	General Funds	750,000	General Funds	500,000	-	-	-	-
Medication Management System	11	Health & Human Resources	DMHMR	No	5,140,000	FY08	FY09	Approved for Planning	General Funds	4,800,000	Not Funded	General Funds	340,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Adventure Classroom	12	Natural Resources	VMNH	No	2,200,000	FY08	FY08	Approved for Planning	General Funds	2,200,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VDC Warehousing System Modernization	13	Administration	DGS	Yes	500,000	FY08	FY10	Approved for Planning	-	-	-	Non-general Funds	200,000	Funded	Non-general Funds	300,000	Funded	-	-	-	-	-	-	-	-
Replacement and Enhancement of the Statewide Incident-Based Reporting System	14	Public Safety	VSP	Yes	1,200,000	FY08	FY10	Approved for Planning	General Funds	300,000	Funded	General Funds	500,000	Not Funded	General Funds	400,000	Not Funded	-	-	-	-	-	-	-	-
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	15	Health & Human Resources	DMAS	Yes	4,500,000	FY09	FY10	Approved for Planning	-	-	-	Mixed	2,925,000	Partially Funded	Mixed	1,575,000	Partially Funded	-	-	-	-	-	-	-	-
MAPPER Conversion	16	Health & Human Resources	DSS	Yes	33,730,000	FY08	FY11	Approved for Planning	Non-general Funds	6,650,000	Not Funded	Non-general Funds	8,520,000	Not Funded	Non-general Funds	12,050,000	Not Funded	Non-general Funds	6,510,000	-	-	-	-	-	-
Pavement Management System	17	Transportation	VDOT	Yes	2,150,000	FY08	FY09	Approved for Planning	Non-general Funds	1,925,000	Not Funded	Non-general Funds	225,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Virginia Intelligence Management System (VIMS)	18	Public Safety	VSP	Yes	15,200,000	FY08	FY14	Approved for Planning	Non-general Funds	850,000	Funded	Non-general Funds	2,000,000	Funded	Non-general Funds	3,000,000	Funded	Non-general Funds	3,000,000	Non-general Funds	3,000,000	Non-general Funds	2,000,000	Non-general Funds	1,000,000
POS Replacement	19	Public Safety	ABC	Yes	12,000,000	FY08	FY10	Approved for Planning	-	-	-	Non-general Funds	2,000,000	Not Funded	Non-general Funds	10,000,000	Not Funded	-	-	-	-	-	-	-	-
Automation of Motor Vehicle Inspection Program	20	Public Safety	VSP	Yes	3,500,000	FY08	FY11	Approved for Planning	General Funds	300,000	Funded	General Funds	800,000	Funded	General Funds	1,200,000	Funded	General Funds	1,200,000	-	-	-	-	-	-
Replacement and Enhancement of the Central Criminal History (CCH) Application	21	Public Safety	VSP	Yes	6,500,000	FY08	FY14	Approved for Planning	General Funds	900,000	Funded	General Funds	1,500,000	Not Funded	General Funds	2,000,000	Not Funded	General Funds	1,000,000	General Funds	500,000	General Funds	300,000	General Funds	300,000
Integrated Systems Redesign	22	Transportation	DMV	Yes	32,600,000	FY08	FY12	Approved for Planning	Non-general Funds	2,000,000	Funded	Non-general Funds	9,000,000	Funded	Non-general Funds	8,000,000	Funded	Non-general Funds	7,000,000	Non-general Funds	5,600,000	-	-	-	-
Automated Child Care Subsidy Payment System	23	Health & Human Resources	DSS	Yes	4,401,650	FY08	FY10	Approved for Planning	General Funds	1,500,182	Not Funded	General Funds	1,775,853	Not Funded	General Funds	1,125,615	Not Funded	-	-	-	-	-	-	-	-
New Engineering Building Technology	24	Education	VSU	No	953,800	FY08	FY08	Approved for Planning	Non-general Funds	953,800	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Human Resources Information System (HRIS)	25	Education	VCCS	No	6,468,280	FY08	FY09	Approved for Planning	General Funds	3,000,000	Not Funded	General Funds	3,468,280	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Customer Management Queuing System	26	Transportation	DMV	No	2,500,000	FY08	FY08	Approved for Planning	Non-general Funds	2,492,035	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal Agent Competitive Re-Bid	27	Health & Human Resources	DMAS	No	9,155,000	FY08	FY11	Approved for Planning	Non-general Funds	748,800	Not Funded	Mixed	2,503,140	Not Funded	Mixed	5,423,470	Not Funded	Mixed	479,590	-	-	-	-	-	-
Voice Over Internet Protocol (VoIP) Telephone System Project	28	Education	RU	No	1,224,531	FY08	FY09	Approved for Planning	General Funds	1,224,531	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Relocation of CNU's Center for IT Services	29	Education	CNU	No	3,000,000	FY08	FY09	Approved for Planning	General Funds	1,500,000	Not Funded	General Funds	1,500,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
University Advancement System (UAS) Project	30	Education	JMU	No	3,074,740	FY08	FY10	Approved for Planning	Non-general Funds	715,346	Funded	Non-general Funds	758,577	Funded	-	-	-	-	-	-	-	-	-	-	-
Campaign Finance Management System	31	Administration	SBE	Yes	500,000	FY08	FY08	Approved for Planning	General Funds	500,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals					336,259,711					63,655,744			99,986,900			106,271,321			44,199,807		10,087,157		2,300,000	1,300,000	

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: Real Estate Portfolio Management

Project Description:

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 working to transform Virginia's decentralized real estate transactions process into a Real Estate Portfolio Management System that will meet the Governor's decreased leased office space objective. DGS engaged CBRE to evaluate solution options, and the CBRE final report recommends developing an Enterprise Wide Solution while preserving currently functioning technology investments. The PLATS system will be used as an interim solution, and the implementation of available PLATS upgrades is being evaluated.

Project Scope:

The Real Estate Portfolio Management system will provide functionality for the management of real estate assets, leases, and facilities, which will replace the three Commonwealth systems that currently perform these functions. Additional business support functionality will be identified during requirements gathering. The application will interface with the state's financial systems including general ledger, accounts payable, accounts receivable, fixed assets, and treasury accounting. The PLATS system will be used as an interim solution, and PLATS upgrades may be included in the project scope based on the Enterprise Solution's deployment timeline.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: VDC Warehousing System Modernization

Project Description:

VDC has statewide responsibility for purchasing goods in bulk and distributing the goods to state agencies, universities, institutions, and local governments. The current Distribution and Warehousing application is 9 years old and is no longer supported by the vendor. Subsequently, opportunities to improve the business processes that rely on the application have been limited. In addition, the technology does not meet VITA security standards, and does not meet the reliability standards required from the business. Failure of the application would reduce the volume of purchased goods, increase the personnel costs required to procure and distribute critical products, and delay their delivery. The Warehousing System Modernization Project will replace the existing system with a system that meets VDC system security, reliability, support, and functionality needs.

Project Scope:

Implementation of a Distribution and Warehouse management system to replace the existing system. The VDC Warehousing System will:

- Duplicate or improve current Distribution and Warehousing application functionality.
- Reduce processing errors in picking, putting, and distributing goods.
- Streamline invoice processing and adjustments.
- Bring application and hardware to VITA compliant standards including security.
- Provide a self-contained processing environment with 24-by-7 reliability during a statewide disaster or government continuity event.
- Provide for integration with customer agency systems.
- Capture business unit performance measures.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Administration

Agency: State Board of Elections (SBE)

Project Formal Title: Campaign Finance Management System

Project Description:

The project will implement a commercial-off-the-shelf (COTS) system to manage e-filed campaign finance reports that includes customization services and an on-going license and support agreement. SBE will also engage a project manager for the duration of the project.

Project Scope:

The Campaign Finance Management System will:

- Integrates seamlessly with SBE management software.
- Post reports to the SBE website.
- Meet all legal requirements.
- Allow localities to accept e-filings.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Agriculture and Forestry

Agency: Department of Forestry (DOF)

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

Project Description:

The project will augment existing Geographic Information System (GIS) infrastructure that supports key DOF programs. Enhancements will be made to the Agency's Integrated Forest Resource Information System (IFRIS). IFRIS is a web-based information management system for the program areas of wildfire suppression, water quality law enforcement, and forest health. In addition to information management enhancements, new mapping technology, in the form of mobile devices with mapping-grade GPS, will be introduced to replace current paper-based data collection forms. Paper-based data collection for IFRIS severely impedes DOF's ability to deliver the program services managed by the Agency. 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. The project includes training staff on the use of the mobile devices and the new IFRIS functionality.

Project Scope:

The Integrated Forest Resources Information System – Forest Protection and Mobile Computing System will provide:

- Improvements to IFRIS data collection, management, and storage.
- Enhanced reporting of information critical to the business areas of wildfire incident tracking, water quality law enforcement and forest health monitoring.
- Purchase, programming, and deployment of mobile devices for data collection.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Department of Professional and Occupational Regulation (DPOR)

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

Project Description:

EAGLES will be a web-enabled application implemented to replace two legacy systems, CLES and ETS. EAGLES will also support the Agency's new business requirements. This project is in line with the Commonwealth's electronic government initiative, which requires that the Department be aligned closely with the Digital Signatures and COVA PIN initiative.

Project Scope:

This project is the development of EAGLES, a web-enabled application to replace the legacy systems, CLES and ETS, and to support the Department's new business requirements. These include:

- License renewal.
- Filing of licensure applications.
- Alignment with the Digital Signatures and COVA PIN initiative.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

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

Project Description:

This project will replace the existing Virginia Workforce Network Information System (VWNIS) with a Workforce Management Information System. The concept 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 problem determination/risk analysis that the VWNIS has become the limiting factor in moving toward a unified workforce system within the Commonwealth.

Project Scope:

The project will replace the current Virginia Workforce Network Information System (VWNIS) with a commercially-available off the shelf (COTS) application. The new system will support 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 workforce tools with the ability to coordinate and manage services among partnering agencies.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Unemployment Insurance

Project Description:

The VEC needs to modernize the Unemployment Insurance Benefits and Tax (UIBT) system. The current system is based on VEC priorities identified in the mid-1980s. Since that time, the statutory environment and the business processes have changed. The current UIBT system is difficult to upgrade and costly to maintain when compared to systems that are available in today's market. As a result of these concerns, we have identified two goals for the VEC Unemployment Insurance Project:

- Replace the existing UIBT applications using a foundation of new technology and improved design methods to improve flexibility and maintainability. Flexibility includes the ability to add new features and to incorporate system changes resulting from future law and policy changes.
- Improve the UIBT business processes to meet UI business needs that have changed since the mid-1980s. The new business processes are targeted to be significantly more efficient and adaptable to wide swings in workload.

Project Scope:

The UIBT System will provide:

- Implementation of a Benefit Audit, Reporting and Tracking System that will support the prevention, detection, and processing of both fraudulent and non-fraudulent unemployment insurance overpayments. The system will facilitate several types of audits and help automate case management.
- Implementation of an Appellate Hub for Appeals that will provide end-to-end service for conducting conference call hearings, digitally recording hearings, archiving and retrieving hearings for review, and purging old recordings.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Christopher Newport University (CNU)

Project Formal Title: Relocation of the CNU Center for IT Services

Project Description:

The CNU IT Services Center acts as a central hub for network and systems communications on the CNU campus, but the data center lacks critical environment and logistical risk controls. The project will relocate IT Services to a new campus data center, which will resolve the environmental and logistical risks inherent to the current data center. Additionally, the new data center will allow the University to better scale the systems and network infrastructure that provides service to the campus community. The project will place the CNU Center for IT Services in a physical and technological environment that will allow it to better perform its new role as a central point for business processes and preparing data on which major decision-making is based.

Project Scope:

The Relocation of the CNU Center for IT Services will result in the design and construction (either build or renovation) of an IT Services Center that can effectively deliver current and anticipated IT Services.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: James Madison University (JMU)

Project Formal Title: University Advancement System (UAS) Project

Project Description:

James Madison University's need for philanthropic support of its academic and institutional programs is continuing to grow, and access to the data necessary to research, evaluate and track existing and potential donors is increasingly critical. Historically, such information has been compiled and distributed through a relatively centralized advancement effort. Continued growth has moved JMU to the point where the advancement function is no longer the domain of a single office or division, but a shared responsibility that involves everyone in the university community. To effectively lead and support this more decentralized approach, the University is undertaking the University Advancement System (UAS) project to evaluate alternative solutions and implement a new information system capable of meeting a highly diverse and integrated set of requirements.

Project Scope:

The UAS Project will include hardware, software, and services necessary to establish and sustain the new system and will:

- Assist successful fundraising and constituent programs and services through timely, integrated and secure access to electronic data.
- Provide capability to support more highly integrated, complete picture approaches to data gathering and use, and ultimately, allow the university to leverage information about its various constituents, their relationships, activities, transactions, results, and demonstrated affiliations with the University.
- Provide new business and work flow processes across University entities to assist fundraising and other advancement service opportunities.
- Support improved organizational efficiency in University Advancement.
- Obtain a system that is known and supported in the Advancement community as well as by the company and consultants.
- Align with the University's technology architecture to support appropriate return on investment.
- Provide an easy-to-use, serviceable, and flexible set of tools and services to advancement leaders, development officers, and campus constituents.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Longwood University (LU)

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

Project Description:

The project will purchase and install a new ERP system to replace the current SCT IA Plus systems (finance, student, and human resources.) This project will replace Longwood's aging administrative systems and computing platform with a modern, integrated ERP suite of applications. The current systems are graded as obsolete by the COV Architectural guidelines. The project will enhance delivery of service to students, faculty, and staff. The effectiveness and efficiency of the institutional operations and decision-making will be improved through the new technological administrative support and communications systems.

Project Scope:

The BLISS Project will provide:

- Real-time interoperability with external systems intended to enhance the University's operations, including the Commonwealth's electronic procurement system (eVA).
- Integrated, native web user interfaces to increase customer access to services. Those needs are only partially met today through middleware products which require significant programming and support.
- Support for single sign-on and authentication in compliance with the University's security system policy.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Radford University (RU)

Project Formal Title: Radford University Information System Project (formerly titled Procure New Administrative Systems Software)

Project Description:

Radford University (RU) is implementing SunGuard Banner applications for Student Records, Financial Records, and Human Resources. EstimateRU will install the same computer systems already operational at 10 other Virginia higher education institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, business and ultimately to all taxpayers, while delivering operational efficiencies to the institution.

Project Scope:

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

- Provide better service to students, faculty, staff, parents, the community, alumni, business and ultimately to all taxpayers.
- Deliver operational efficiencies to the institution.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Radford University (RU)

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

Project Description:

The University currently supports a hybrid Voice over Internet Protocol (VoIP) and Centrex telephone system and seeks to standardize its telephony with a VoIP solution. Over the next several years the project will phase in the installation of a Cisco VoIP Telephone System to replace current the Asynchronous Transfer Mode (ATM) based system and the Verizon service plan.

Project Scope:

The VoIP Telephone System will provide:

- Increased service for faculty, staff and students.
- Increased functionality with the additions of number portability, emergency alert capabilities, and enhanced voice mail capabilities.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Commonwealth University (VCU)

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

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 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-premise 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 C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Commonwealth University (VCU)

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

Project Description:

Under this initiative, the University is modernizing its aging administrative information systems and computing platforms. VCU's major administrative systems (finance, student and human resources) were on obsolete technology that did not provide the functionality the University needs to be competitive. The system was graded by Commonwealth of Virginia (COV) Enterprise Architecture guidelines as obsolete. It will be replaced with the SunGuard Banner application which is a modern, integrated ERP suite. The project is expected to enhance service delivery to faculty, students and staff.

Project Scope:

The ARIES ERP will include:

- 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.
- Integrated, native Web user interfaces to increase customers' access to services.
- Support for single sign-on and authentication.
- Fluid connectivity to electronic communications and automated workflow tools.
- Reallocation of resources from infrastructure support to user and application support and development.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: Administrative Information System (AIS)

Project Description:

VCCS is implementing commercial software for financial management. The new system provides self-service access and business process support to students, faculty, and staff, and improves 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 implement 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 C - 2007 Major IT Project Descriptions

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 - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia State University (VSU)

Project Formal Title: New Engineering Building Technology

Project Description:

VSU is constructing a new building which will house the University's Engineering program. The project will provide the facility's technology systems, which are required to support instruction, research, conferencing, individual student productivity, security, and computerized facilities management. The New Engineering Building Technology Project will enable VSU to provide contemporary instructional and research resources to engineering students and faculty, which will increase student achievement, facilitate partnership opportunities, and improve the University's ability to attract external funds.

Project Scope:

The New Engineering Building Technology Project includes:

- Instructional technology such as computer labs, multimedia learning environments, hands-on student lab resources, and advanced conferencing technologies.
- Infrastructure technology such as a structured cable plant, wired and wireless network devices, video surveillance, computerized control systems (HVAC, security access, etc.)

The project will result in the deployment of Instructional and Infrastructure technology in the new VSU Engineering and Technology building. The implementation includes selecting, procuring, and installing the new technology, and includes all phases of the installation project life-cycle.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia State University (VSU)

Project Formal Title: Re-engineer Core Business Processes

Project Description:

VSU uses SCT PLUS for resource planning. SCT no longer offers full support for SCT PLUS, and subsequently the University's ability to deliver educational services fell behind other institutions. The project to Re-engineer VSU's Core Business Processes allows the University to become an adaptable, responsive, and outcome-driven enterprise. The project is implementing the SunGuard Banner system to replace SCT PLUS.

Project Scope:

Replace the SCT PLUS system with SCT Banner Enterprise Resource Planning (Banner ERP). The Banner ERP system will include:

- Delivery of curriculum content.
- Access to student information.
- Interface with Commonwealth Agencies which require a reporting relationship or other colleges and Universities which have reciprocal agreements with VSU.
- Support for web-enhanced and web-based courses with an on-line mechanism for student services, including registration and degree audit.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Taxation

Project Formal Title: Virginia Tax Online (VTOL) Upgrade

Project Description:

VTOL is a suite of e-government tools that is highly effective in providing self-service for taxpayers in their interaction with the Department of Taxation, including registering, paying taxes, and filing returns. However, the current technology is no longer supported by the vendor. It is critical to upgrade VTOL so the appropriate level of support can be acquired from component product vendors, and so the Department of Taxation can continue to provide services via the Internet in a safe and secure manner.

Project Scope:

The scope of this project includes VTOL hardware and software. Department of Taxation will evaluate the six servers presently dedicated to VTOL, their capacity, maintenance requirements, stability performance, and all electronic services presently made available to the taxpayer. Data protection and system security will also be reviewed. The Department of Taxation will limit project scope to upgrading the VTOL platform and architecture. The major focus for the platform and architecture changes will be the change in database update architecture to an integrated approach with real-time updates. In addition, new architecture for database persistence will be implemented to allow updates to be warehoused if the Enterprise Application is unavailable.

A significant functional change is the VTOL a new mechanism that will simplify the process for professional preparers to use online filing for multiple taxpayers.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Finance

Agency: Secretary of Finance Enterprise

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

Project Description:

The purpose of the Virginia Enterprise Applications Program (VEAP) is to modernize the Commonwealth's Enterprise-wide administrative management (Financial Management, Performance-based Budgeting, Human Resource Management, Asset Management, Supply Chain Management and Travel Request/Reimbursement) processes and supporting automated systems. The goal of this initiative is to:

- Implement industry-recognized best practices within these areas.
- Improve the management and quality of data and reporting.
- Deploy an automated Enterprise Resource Planning/Enterprise Resource Management (ERP/ERM) capability that enforces those best practices while significantly improving the efficiency and effectiveness of the Commonwealth staff that perform them.

The Phase 1 VEAP Project addresses the Commonwealth's core financial processes, Budgeting and Financial Management. Considering the integrated nature of ERP systems, it may also be necessary to implement portions of other modules in the system, e.g. Human Resource Management or Asset Management.

Project Scope:

The scope of the Virginia Enterprise Applications Program (VEAP) includes the 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 and Reimbursement.

The implementation will be accomplished over a multi-year period and will be managed through phased rollouts. Phases I and II of the VEAP will result in an integrated, fully-functional Financial Management and Performance Budgeting solution and related business processes. By the end of Phase I, the Commonwealth Accounting and Reporting System (CARS) and the PROBUD budgeting system will be replaced. All agencies currently utilizing CARS as their primary accounting system will use the new financial management solution. Four legacy agency financial management systems (Department of General Services, Virginia Employment Commission, Virginia Information Technologies Agency and Virginia Department of Transportation) will also be replaced during Phase I. In addition, all agencies currently utilizing PROBUD will use the new performance budgeting solution instead.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (DOH)

Project Formal Title: Electronic Health Record Pilot

Project Description:

The Electronic Health Record Pilot project includes selecting a qualified vendor with an existing product, agency-specific setups and a single site pilot. If these steps are successful, approximately 6-9 months, the pilot will be extended to the remaining sites in the pilot district (approximately 4 additional sites) and then to a pilot site with a large primary clinic - an additional 6-9 months. If all these pilots are successful, statewide implementation will begin.

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 C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: Fiscal Agent Competitive Re-Bid

Project Description:

DMAS must take steps to competitively re-bid the Fiscal Agent contract for the operation and support of the Medicaid Management Information System (MMIS). As part of due diligence effort, DMAS has determined that it is in the best interest of the Agency and Commonwealth to exercise the two remaining option years of the current contract until June 30, 2010. This will allow the needed time for DMAS to competitively re-bid and award a new MMIS contract.

Project Scope:

The scope of the Fiscal Agent Competitive Re-Bid includes:

- Competitive re-bid of the Fiscal Agent operations and support of the MMIS.
- Competitively acquire the services of a Fiscal Agent to support the business processes of DMAS through the use of the MMIS.
- Process health care transactions in a timely and accurate manner in accordance with all HIPAA standards.
- Ensure business programs are evaluated and monitored for operational effectiveness and efficiency.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: HIPAA NPI Compliance

Project Description:

Federal HIPAA National Provider Identifier (NPI) compliance mandates use of the NPI in standard transactions by May 23, 2007. DMAS undertook an assessment to understand the impact of NPI on systems and operations, and it was determined that only through remediation of the Medicaid Management Information System (MMIS) would DMAS reach a high level of confidence that NPI processing would be successful. The HIPAA NPI Compliance Project implements that remediation.

Project Scope:

The scope of the HIPAA NPI Compliance project includes remediation and operational changes by DMAS and First Health Services Project Team to the following products and services:

- All MMIS platform and subsystem applications.
- ARS Web/MediCall Voice Response System applications.
- HIPAA EDI transactions and code sets.
- All industry claim forms (CMS 1500, ADA and UB-04), changes to which must follow the industry recommended roll out schedule, as well as DMAS proprietary forms DMAS-30 and DMAS-31 used for Title-18.
- Systems security requirements, group billing under NPI, and any hardware and software changes needed to accommodate NPI numbers.
- DMAS business operations practices under fiscal agent functional areas of support and DMAS areas of support.
- All interfaces including the COTS packages used by the MMIS.
- Training needed to ensure proper utilization of MMIS and IRP changes.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)

Project Description:

The Centers for Medicare and Medicaid Services (CMS) has proposed regulations requiring that all X12 Transactions be upgraded to the 5010 versions and that the ICD-10 version of the Code Sets be implemented. DMAS will have to implement the new versions in order to remain HIPAA compliant and continue to receive and send electronic eligibility, claims, and payment data. Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing.

Project Scope:

The scope of the Upgraded Transactions (5010) and Code Sets (ICD-10) project includes:

- Updating the CMS mandated 5010 transactions and ICD-10 code sets on the MMIS.
- Processing health care transactions in a timely and accurate manner in accordance with all HIPAA standards.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Case Management (ICM) Project

Project Description:

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. The 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 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.

Project Scope:

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 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 C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Fiscal System

Project Description:

The Virginia Department of Rehabilitative Services (DRS) maintains responsibility for the financial processing and reporting for six health and human resource service Agencies. The umbrella of agencies is commonly referred to as the Virginia Disability Services Agencies (DSA). The DSA includes the Department of Rehabilitative Services (DRS), the Department for the Blind and Vision Impaired (DBVI), the Virginia Department for the Deaf and Hard of Hearing (DDHH), the Virginia Board for People with Disabilities (VBPD), the Assistive Technology Loan Fund Authority (ATLFA), and the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). This project is to install an automated Financial Management System (FMS) for DSA at DRS.

Project Scope:

The FMS includes:

- Automated interfacing with statewide systems (CARS, purchasing, eVA).
- Functionality in the modules that address cost accounting and accrual accounting requirements for Medicare and Medicaid reporting.
- Reference and Budget File processing.
- Daily Process – Expenditure Transactions processing.
- Daily Process – Journal Voucher Transactions processing.
- Accounts Receivable processing.
- Receipts and Deposits processing.
- Payroll processing.
- Post Closeout processing.
- W9 and IRS 1099 processing.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: Automated Child Care Subsidy Payment System

Project Description:

Implement a Child Care Subsidy Payment System (CCSPS) for Child Care Subsidies. The CCSPS will allow for real-time documentation of attendance and enable the program to better address issues relating to improper use of subsidies. This will save local and state administrative time and costs and result in a more efficient operation of the program. A payment system will provide a mechanism to reduce program fraud through payment tracking and alerts, thus reducing program costs and the repayment of funds to the federal government. It will also save staff resources required to track the federal, state, and local shares of improper payments identified and collected. This will assure that all state and local dollars can be extracted before reimbursements are made to the federal government. The system will also assist with federal reporting, permitting Virginia to move from sample reporting to a statewide population reporting system for mandated federal reports, which will relieve local departments of manually reporting data each month for the compilation of recipient data for federal reports. An automated payment system will also allow for prompt payment for services to child care providers, reduce local costs associated with invoice verification and processing and reduce the possibility of human error. It is expected that the program will be able to identify all providers who receive payments through the Child Care Subsidy Program, track payments made to those providers, identify and reduce potential fraud, and relieve local departments of labor intensive provider payment procedures.

Project Scope:

The CCSPS will include:

- Real-time documentation of attendance.
- Payment tracking and alerts, including tracking of the federal, state, and local shares of improper payments identified and collected.
- Federal reporting, permitting Virginia to move from sample reporting to a statewide population reporting system for mandated federal reports.
- Automation to relieve local departments of manually reporting data each month for the compilation of recipient data for federal reports.
- An automated payment system for child care providers.
- System for identifying all providers who receive payments through the Child Care Subsidy Program.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: MAPPER Conversion

Project Description:

VDSS proposes migration the existing Unisys MAPPER environment to a modern technical environment that provides tools to meet current and anticipated business needs. These modern technologies are consistent with both Virginia Information Technologies Agency (VITA) and VDSS technical standards and guidelines. This project is considered mission critical by VSSS, since the technical limitations of the Unisys MAPPER environment impede the ability of both state and local agencies to meet their current and anticipated business requirements.

Project Scope:

The following applications, described in terms of programs to be re-written, define the scope of this project. Completing the project will result in the conversion of all mission critical VDSS applications currently in MAPPER.

- ADAPT (1,501 programs)
- ENERGY (458 programs)
- AATS (39 programs)
- ADAPTM1 (230 programs)
- CASELOAD (61 programs)
- CUSTOMER (25 programs)
- DATAWAREHOUSE (4 programs)
- DAYCARE (91 programs)
- DBA (237 programs)
- DISASTER (20 programs)
- FINANCE (581 programs)
- FRAUD (11 programs)
- LICENSE (292 programs)
- PERSONNEL(40 programs)
- QC (158 programs)
- RR25(53 programs)
- SDX (23 programs)
- SPIDER (5 programs)

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Health & 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 C - 2007 Major IT Project Descriptions

Secretariat: Health & 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 C - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Secretary of Health and Human Resources Enterprise

Project Formal Title: No Wrong Door

Project Description:

The vision of No Wrong Door (NWD) is to create a virtual web portal for state and private adult health and human services providers to access services for clients and exchange client information. The goal of NWD is to make it possible for every consumer to understand their choices and to easily access the services that meet their long term care needs no matter where they begin the process. This is a shared initiative of VDA, DSS, DRS, DMHMRSAS, DMAS, and VDH. The project will create a new service model under the NWD banner. The key components of the project are:

- Collaboration between service providers.
- Identification of all service options.
- Automation and streamlining of eligibility and enrollment processes.

Project Scope:

This project will revise Agency service models to create a virtual No Wrong Door web portal for adult health and human services in the Commonwealth. NWD will include:

- Secure information sharing across multiple Agencies.
- A service model that facilitates Agency staff routing of client requests to the appropriate service provider.
- Access to both Commonwealth and private service providers.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Natural Resources

Agency: Department of Environmental Quality (DEQ)

Project Formal Title: Document Management Implementation

Project Description:

Analysis performed by eVisory identified limitations in how DEQ handles records and responds to certain inquiries. 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. A DEQ pilot project of a simple Document Imaging and Retrieval system has been ongoing for the past few years. The results of this pilot have shown that an Enterprise Content Management (ECM) system will greatly increase the effectiveness and efficiency of the Agency, as well as provide a solid foundation for disaster recovery should it become necessary. DEQ was designated lead agency for an enterprise effort in Enterprise Content Management. The benefits of an ECM system include efficient and reliable electronic accesses to documents by staff, the regulated community, other government entities, and the general public. The ECM system will also provide a foundation for an effective Continuity of Operations Plan (COOP.)

Project Scope:

DEQ will procure services, software, and hardware for an Enterprise Content Management (ECM) Solution. The integration contractor will be required to provide analysis, design, and implementation for the selected document management system. Third party document management consulting expertise will be retained to assist in the planning and execution of the project due to the complex nature of this type of system, and the complex nature of the agency. Overall project management will be the responsibility of DEQ.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Natural Resources

Agency: Virginia Museum of Natural History (VMNH)

Project Formal Title: Adventure Classroom

Project Description:

The project will install a video conferencing science classroom at the Virginia Museum of Natural History, which 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. With the technology in place, 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.

Project Scope:

Installation of a video conferencing science classroom at the Virginia Museum of Natural History.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Alcoholic Beverage Control (ABC)

Project Formal Title: POS Replacement

Project Description:

ABC needs to upgrade its Point of Sale (POS) hardware and software to be Payment Card Industry (PCI) compliant, and to take advantage of business process improvement opportunities provided by newer technology. The project will upgrade or replace all POS hardware and software in all stores to meet PCI security standards. Currently, ABC operates a Point of Sale (POS) hardware and software system in all ABC stores that does not meet the Payment Card Industry (PCI) standard requirements for security of sensitive information. This puts ABC at very high risk of fines and penalties should sensitive data be lost. In addition, the current hardware is at the end of its service life cycle and needs to be replaced.

Project Scope:

The POS Replacement project includes the upgrade or replacement of the current POS system in all ABC's 327+ stores. The upgraded or replacement system will meet all PCI security requirements.

Appendix C - 2007 Major IT Project Descriptions

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, and will result in a single, fully integrated system that should replace most of the DOC's current offender-related application portfolio. The selected solution 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 successfully completed. The current projects implement Community Corrections and Institution Operations components.

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 C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Automation of Motor Vehicle Inspection Program

Project Description:

The Department of State Police received funding from the 2006 General Assembly to assist in the administration of the Annual Motor Vehicle Inspection Program. Virginia's Annual Motor Vehicle Inspection Program has been an integral part of Virginia's overall highway safety program since its inception in 1932. During this time, the system has grown to over six million annual inspections. A record of each inspection is kept in the form of receipts which are mailed to the Department State Police, where they are currently handled manually. This data is used in law enforcement investigations, as evidence in court, and in the management of the Motor Vehicle Inspection Program. Because of the tremendous volume of manual transactions to process, pieces of paper may get misplaced and the filing storage is limited to 18 months. As a result, data often is unavailable when needed. The Automation of Motor Vehicle Inspection Program project will automate handling of the inspection files and receipts.

Project Scope:

Automate the tasks associated with the Motor Vehicle Inspection Program (MVIP) including ordering, receipt, handling, auditing, and access to the Motor Vehicle Inspection Sticker information.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Central Criminal Image System

Project Description:

Virginia State Police (VSP) received money from the 2006 General Assembly for the implementation of a Central Criminal Image System to accept, process, store, retrieve, and search mug shots and other images received as part of the arrest. An RFP was issued January 19, 2007 and a vendor was selected.

Project Scope:

First Phase (2007 - 2008):

- Creation of a system at VSP to allow criminal justice users to retrieve digital images and create lineups, notices and reports.
- Allow criminal justice users to upload individual images and data and perform lineups.
- Creation of interfaces to internal (AFIS, CCH) and external systems (NCIS, local agency RMS).

Second Phase (2008-2009):

- Allow criminal justice users to upload images and data in batches to share with other agencies and possibly utilize facial recognition and composite drawing technology.
- Storage, search and display of categories of data and images such as gang, wanted persons, missing persons, terrorist watch list person images and possibly evidence images.
- Creation of optional/future interfaces to the internal and external systems such as Master Name Index, Sex Offender Registry and Department of Justice ICJIS N-DEx.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Central Criminal Repository and Support Systems Improvement

Project Description:

The Virginia State Police (VSP) 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. This proposal would update all central repository databases, interfaces, and related applications required by VSP. The software solution 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 both the National Data Exchange (N-DEx) and Law Enforcement Information Exchange (LInX).

Project Scope:

The central repository applications included in the project are:

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

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: LEAMS - Law Enforcement Activity Management System (project formerly titled Virginia Records Management System (VRMS))

Project Description:

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

Project Scope:

The project will implement LEAMS for VSP criminal case processing. LEAMS functionality will include:

- Computer-Aided Dispatch (CAD)
- Electronic document processing (summonses, incident reports, arrest reports, etc.)
- Event tracking
- Photo display (mug shots, line ups, facial recognition, crime scene photos, etc.)
- Advanced mapping and plotting
- Support of investigative and prosecutorial activities
- Support of non-investigative and non-prosecutorial activities (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 C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

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

Project Description:

The Centralized Criminal History (CCH) application is a component of the larger Central Criminal Records Exchange (CCRE) system. CCH is more than 30 years old, and many of its capabilities are based on a proprietary emulation package, which limits the Virginia State Police (VSP) ability to use the updated infrastructure on which it resides. The project includes purchasing of consulting services to gather requirements and develop an implementation plan for either the replacement or enhancement of the CCH system. Once the requirements have been gathered, 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 and local agencies.

Project Scope:

The scope of the project includes:

- Either the replacement or enhancement of the CCH system at VSP and at local agencies.
- Either the replacement or enhancement of the Consolidated Applicant Tracking System (CATS) and the AFIS Messaging system, because they are tightly integrated with the current CCH system.
- 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 C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

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

Project Description:

The project will either replace or enhance the current statewide IBRS which operates on legacy technology and does not meet the needs of the law enforcement community in Virginia. Consulting services will be used to gather the requirements for the target system. Once the requirements have been gathered, 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 Virginia State Police (VSP), and training services for VSP and the local agencies.

Project Scope:

The Replacement or Enhancement of IBRS will:

- Provide local and state agencies with efficient access to IBR data with improved ad-hoc report generation capability developed using an industry-standard reporting tool.
- Upgrade 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.
- Link IBR data with criminal history, wanted persons and other databases using incident numbers, OTNs and State IDs (SIDs).

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Statewide Agencies Radio System (STARS)

Project Description:

The Statewide Agencies Radio System (STARS) Program will upgrade the existing Virginia State Police land mobile and microwave radio networks and make state of the art communications technologies available to more than 20 state agencies. STARS will create an integrated, seamless, statewide, wireless voice and data communications system designed to meet the needs of these agencies. The system will be shared by agencies engaged in public safety, protection, and service; and will facilitate interoperability with and between localities at the county and city level. To accomplish this, the program will: increase capacity, upgrade the technology, and enhance coverage of the land mobile radio network; implement statewide law enforcement mobile data; and upgrade the technology of, and create disaster recovery alternate paths for the microwave radio network. Radio communications for the Virginia components of the National Weather Service's Integrated Flood Observing and Warning System (IFLOWS) network are also being upgraded as part of this program.

STARS will also upgrade mobile radios, portable radios, and vehicular repeater systems. Localities and federal organizations can be added as full-time STARS users/partners when appropriate. The STARS Program will provide participating agencies with a cost-effective systems approach that enables interoperability between federal, local, and Commonwealth government agencies.

Project Scope:

Upgrade existing Virginia State Police Land Mobile Radio and microwave networks to create a shared communication network (STARS).

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Virginia Intelligence Management System (VIMS)

Project Description:

This project will implement a statewide repository of intelligence information through the purchase of an intelligence management package and related integration services. The 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:

VIMS will provide:

- Purchase of a either commercial off-the-shelf (COTS) intelligence management package, or services for the development and testing of an application. Each will provide the functionality identified in a study that is currently in progress.
- Integration and implementation services, including system set-up and training.
- 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 C - 2007 Major IT Project Descriptions

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: Next Generation E-911

Project Description:

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

Project Scope:

Deploy the next generation E-911 system to all geographic areas of the Commonwealth, which will allow all citizens to contact emergency assistance regardless of the telecommunications technology used.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Automated Routing Solution – Hauling Permits

Project Description:

In order to enhance the safety of the public traveling Virginia roadways, dramatically reduce the current labor intensive and time consuming manual processing of issuing hauling permits, and to improve customer service DMV will purchase an Automated Routing Solution (ARS). The Superload Software Package, made by C.W. Beilfuss, is the only commercial routing software package available that provides a complete detailed live load bridge analysis of each bridge on the permit route, using the detailed axle configuration of the permit vehicle. This analysis occurs simultaneously with other aspects of route analysis, and incorporates data models currently used by Virginia Department of Transportation's (VDOT) Structures and Bridges Engineers. VDOT data will be integrated into the purchased ARS. The ARS will be integrated into the current DMV Internet Hauling Permit System, so that the ARS and the DMV Hauling Permit System appear as one system. The procurement, customization, and implementation of the Superload Software Package will enable the customers served by the Hauling Permits Division to apply for and receive approximately 75% of all permits within one day.

Project Scope:

DMV intends to acquire a system that would approve travel of Oversize/Overweight (OS/OW) vehicles over routes of the Commonwealth's highway network. The system shall analyze permit trips for route connectivity, turning ability, clearance availability, bridge-load capacity for the actual load configuration of the permit vehicle as it passes over each individual bridge, and temporary route restrictions. To ensure that the resulting routing system is correct for routing, and is maintained in that same correct manner, the routing system would be constructed using the same data that the VDOT gathers, maintains and updates for its normal highway description responsibilities, and for its bridge rating processes. The routing software shall include a map-based routing system that would:

- Allow users to route vehicles interactively with an electronic map.
- Allow multiple route definition methods, including automated routing.
- Check available live load capacity for bridges.
- Check horizontal and vertical clearances.
- Check temporary restrictions (i.e. highway maintenance and construction areas.)
- Provide real time results.
- Be fully integrated with the DMV's existing oversize/overweight permit automation so that the two systems would operate as one.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: CCC Relocation and Reorganization

Project Description:

As a result of reorganizing the agency's CCC operations, DMV plans to relocate the main headquarters Customer Contact Centers (CCC) from Richmond to AltaVista, and to create a new satellite office in South Boston. The Richmond CCC continuously experiences many vacant positions due to competition for telephone service representatives in the Richmond area. The result is an increased call burden on Richmond CCC agents and increased service wait times for DMV customers. Relocating to AltaVista and South Boston will give CCC access to less competitive employment markets. Due to improved DMV staffing, the CCC Relocation and Reorganization project will result in improved service for DMV customers.

Project Scope:

The project will include:

- APR 07-031 DMV Upgrade PBX cost of \$275,000 is included in the final cost
- DMV procurements PR1574021, PR1574850 and PR1591183 (three PRs total \$62,000).
- Work force Management, PBX, IVR, Thin Client PCs/Server, Printers, Copiers, and Phones.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Customer Management Queuing System

Project Description:

Replace the Department of Motor Vehicle's (DMV) current queuing system with a customer management system that will maximize CSC technology and optimize the use of CSC staffing resources.

Project Scope:

The Customer Management Queuing System will provide:

- Scheduling and management tools.
- Enhanced reporting capabilities.
- New ticket dispensers.
- Web-based accessibility.
- Customer relationship management tools.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Integrated Systems Redesign

Project Description:

The project is a redesign of DMV core mainframe systems and related applications. 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 internal security, homeland security, legislative mandates, and customer relationship management needs. 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 Equivalent (FTEs). The solution to the fragmentation/modernization issue may come in the form of commercial off the shelf software, an in-house development effort, or a combination of both.

Project Scope:

The Integrated Systems Redesign will provide:

- Upgraded or new core mainframe hardware.
- Integrated application services for driver, vehicle, and motor carrier processing.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: On-Demand Registration Card and Validation Sticker Program

Project Description:

The On-Demand Registration Card and Validation Sticker Program will post an RFP to replace the current vehicle registration card and decal printing solution with a print-on-demand system in HQ, 43 DMV Selects, 74 customer service centers, Virginia Correctional Enterprises and potentially 1201 dealers and fleets. The print-on-demand vendor will provide hardware, supplies, and software, which will allow DMV to capture each registration and decal issued out of each service outlets. DMV will pay the vendor per transaction, and the vendor will own and maintain all hardware. The result of this project will decrease the number of FTE used to produce decals within HQ, reduce consignment, reduce waste, eliminate a labor intensive registration and decal production, set-up a back-up decal system, increase decal security, and reduce field consignment.

Project Scope:

The On-Demand Registration Card and Validation Sticker Program will provide vendor owned and maintained hardware, supplies, and software for a print-on-demand vehicle registration card and decal printing system.

Appendix C - 2007 Major IT Project Descriptions

Project ID: 1001462

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

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

Project Description:

The Traffic Records Electronic Data System (TREDIS) Project is developing an electronic system for use by Law Enforcement, DMV, and the Virginia Department of Transportation (VDOT) for processing of the FR300P Crash Report. The new TREDIS system will be able to process traffic crash reports in three ways:

- Using paper forms utilizing bubble fields that will be used to capture the crash information
- Using electronic data entry from the law enforcement agency representative's laptop
- Using electronic data feeds transmitted from law enforcement agencies that currently have third party software implemented for the capturing of crash report data.

The project will focus on Law Enforcement (State and Local), DMV, VDOT and other traffic related entities involved with traffic crash processing.

Project Scope:

The scope of the TREDIS project will include the following areas:

- Capture as many reportable FR300P Crash Reports electronically as possible; the remainder will be done using optically recognized paper reports.
- Enable law enforcement to transmit the data captured electronically to the TREDIS system.
- Store all the FR300P Crash Report information in a central data store in the TREDIS system.
- Have the information from the FR300P Crash Reports available in for traffic related entities, via the TREDIS system, to analyze the crash information.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: Asset Management System - Phase 2

Project Description:

AMS Phase 2 will provide structured management of agency infrastructure roadway assets using life-cycle cost methodology to facilitate gathering and using real-time mobility information to the traveling public. The project may include additional development to ensure consistent management and maintenance of agency assets within established guidelines and standards set by the agency and by federal oversight organizations to maintain specific service and real-time mobility goals.

Project Scope:

Phase 2 of the Asset Management System will provide:

- Development of Work Requests to include cost centers, non-modeled assets, and contract work.
- Enhancement of PMSS / inclusion of scheduling.
- Integration with phase 2 of VOIS.
- Integration with SiteMgr.
- Integration with RNS.
- Integration with FMS2 / web-enabled FMS.
- Development of ITS inventory management module.
- Enhancement of analysis tools to facilitate development of Needs-based budget on recurring, annual basis.
- Enhancement of Planning module.
- Development of stormwater basin inventory form.
- Maintenance enhancements to existing Work Accomplishments/Work Requests and inventory modules.
- Automated data collection for bridge assets and pavement data collection.
- Integration with Equipment and Inventory Mgmt Systems.
- Integration with the SoSYP.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

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 includes 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. The scope also includes 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. 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-Z Pass network.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: M5-EMS (aka FEMIS) Equipment Management System

Project Description:

The FEMIS project is a replacement for the current Equipment Management System (EMS) system. EMS no longer satisfies many of the VDOT business requirements, and the features that do satisfy requirements take too much time or too many resources to perform efficiently and effectively. A new Equipment Management System will meet the Agency's Fleet Management needs. The system is in scope to the Virginia Enterprise Applications Program (VEAP) but the implementation date is in the extended future and VDOT has been approved to proceed by VEAP. VDOT will evaluate potential fleet management commercial-off-the-shelf (COTS) packages as an alternative to building a system.

Project Scope:

The FEMIS Project will provide a replacement for the current EMS system.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Pavement Management System

Project Description:

This project will create a Pavement Management System (PMS) that will collect data on the composition of roadways. The system will provide analysis capability and assist in determining maintenance needs. The project fulfills several state and federal-level mandates and policy directives. These include:

- The recent state budget amendments requiring VDOT to annually report on its asset management methodology and the state of its infrastructure (HB5002 Item 444 #2c).
- Federal legislation requiring state Department of Transportation to have a skid crash reduction program that includes “*a systematic process to identify, analyze, and correct hazardous skid locations*” (23CFR 626).
- FHWA HPMS reporting requirements that include several pavement condition items.
- FHWA policy directives that strongly encourage state highway agencies to have a PMS.
- While a PMS is not mandated in SAFETEA-LU, FHWA division offices look for PMS capabilities in approval of use of federal highway funds for pavement maintenance.

Project Scope:

The PMS will provide:

- Movement of the Pavement data maintenance module from the HTRIS mainframe to a Windows based application and database server using existing VDOT technology and infrastructure.
- Development of an Oracle or Microsoft SQL Server database that will replace the pavement data portion of the current HTRIS database.
- Web-based access for creation and maintenance of pavement inventory, work history, and condition/testing data.
- Functionality for pavement needs assessment and treatment selection business processes through development or procurement of an appropriate system.
- Interface to RNS as required for data integration and coordination of data input associated with changes to the inventory.
- Interface to AMS as required for integration of PMS analysis into the broader asset management business process.
- Critical data reporting, mapping, and web data viewing capability.
- Training for all PMS users.
- Implementation of new and improved business processes for developing and evaluating network and project-level scenarios.

Appendix C - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Roadway Network Systems (RNS)

Project Description:

RNS replaces the Highway Traffic Records Information System (HTRIS) with a geospatial, web-based, enterprise system to manage VDOT roadway inventory data. 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.

Project Scope:

The VDOT Roadway Network System (RNS) is a new relational database of VDOT's roadway inventory. It will provide geospatial referencing of VDOT business data, with access for day-to-day business functions. The roadway inventory information will be provided via web-based technology.

Appendix D - Status of 2006 RTIP Recommended Projects

2007 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (Estimate at Completion)
Completed				
	Secretary of Administration	DGS	Seat-of-Government Voice Over Internet Protocol	\$800,000
	Secretary of Administration	SBE	Virginia Election and Registration Information System	\$12,000,000
	Secretary of Education	JYF	JYF Ticketing Improvements	\$450,000
	Secretary of Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	\$2,831,919
	Secretary of Technology	VITA	PeopleSoft Business Planning and Budgeting	\$1,288,680
	Secretary of Technology	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	\$2,784,986
	Secretary of Transportation	DMV	PCs on The Front Counters	\$4,789,965
Total for 7 projects				\$24,945,550
Active/Funded				
	Secretary of Administration	DGS	Real Estate Portfolio Management	\$854,948
	Secretary of Education	RU	Radford University Information System Project	\$16,164,286
	Secretary of Public Safety	VSP	Law Enforcement Activity Management System	\$3,530,000
	Secretary of Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Management System	\$2,506,150
Total for 4 projects				\$23,055,384
Reclassified				
	Secretary of Health & Human Resources	DSS	Public-Private Education Facilities and Infrastructure Act (PPEA) - Integrated Social Services Delivery System	\$128,000,000
	Secretary of Public Safety	VDEM	Geospatial Information Systems (GIS)	\$100,000
	Secretary of Public Safety	VDEM	Statewide Alert Network (SWAN)	\$200,000
	Secretary of Technology	VITA	Integrated Business Processes/Chargeback System	\$4,000,000
	Secretary of Technology	VITA	VITA IT Accessibility Compliance	\$636,071
Total for 5 projects				\$132,936,071
Cancelled				
	Secretary of Public Safety	VSP	Enhancement of the AFIS system - Palm Print Search	\$1,250,000
	Secretary of Public Safety	VSP	Statewide Mug-shot and Other Images Repository	\$950,000
Total for 2 projects				\$2,200,000
No Change				
	Secretary of Administration	SBE	Campaign Finance Management System	\$500,000
	Secretary of Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	\$1,204,540
	Secretary of Commerce and Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System (EAGLES)	\$1,400,000
	Secretary of Commerce and Trade	VEC	Replace VWNIS	\$3,513,700
	Secretary of Commerce and Trade	VEC	Unemployment Insurance	\$45,000,000
	Secretary of Education	LU	BLISS	\$7,359,421
	Secretary of Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	\$1,224,531
	Secretary of Education	VCU	VCU ACES Project: Modernization of Communications Infrastructure	\$13,054,947
	Secretary of Education	VCU	VCU ARIES Project	\$11,357,500
	Secretary of Education	VCCS	AIS Administrative Information System	\$8,912,835
	Secretary of Education	VCCS	New Human Resources Information System (HRIS)	\$6,468,280
	Secretary of Education	VSU	New Engineering Building Technology	\$953,800
	Secretary of Education	VSU	Re-engineer Core Business Processes	\$5,779,506
	Secretary of Finance	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	\$111,000,000
	Secretary of Health & Human Resources	VDH	Electronic Health Record - Pilot	\$720,000
	Secretary of Health & Human Resources	DRS	Integrated Case Management (ICM) Project	\$4,781,891
	Secretary of Health & Human Resources	DMHMR	Clinical Apps/EMR	\$9,894,560
	Secretary of Health & Human Resources	DMHMR	Medication Management System	\$5,520,000
	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	Phase 2 and Phase 3 of VirginiaCORIS Program	\$17,781,554
	Secretary of Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	\$2,700,000
	Secretary of Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	\$6,500,000
	Secretary of Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	\$1,200,000
	Secretary of Public Safety	VSP	Statewide Agencies Radio System	\$370,000,000
	Secretary of Public Safety	VSP	Virginia Intelligence Management System (VIMS)	\$15,200,000
	Secretary of Technology	VITA	Next Generation E-911	\$5,000,000
	Secretary of Transportation	DMV	Integrated Systems Redesign	\$32,600,000
	Secretary of Transportation	DMV	TREDS	\$4,345,000
	Secretary of Transportation	VDOT	Electronic Toll Customer Service and Violation Enforcement System	\$12,100,000
	Secretary of Transportation	VDOT	Roadway Network Systems	\$6,470,486
Total for 31 projects				\$715,882,551

Total Reconciliation for 49 projects **\$899,019,556**

Legend	
Completed	Projects which successfully completed since 9/1/2006.
Active/Funded	Projects which were funded and granted development approval since 9/1/2006.
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 9/1/2006.
Cancelled	Projects which were cancelled due to changing business needs since 9/1/2006.
No Change	Projects which have remained in the same approval and funding status since 9/1/2006.

Appendix E - Projected ROI for Active Major and Non-Major Projects for the Secretariat and Commonwealth Portfolios

Project Category	Secretariat	Project	Project Cost - Estimate at Completion	4 Yr O&M Costs from Charter/ Proposal	4 Yr Total Costs	Gross Benefits	ROI by Secretariat
Major	Administration	Real Estate Portfolio Management	854,948	1,845,052	2,700,000	3,200,000	
	Total Administration				2,700,000	3,200,000	18.52%
Major	Agriculture & Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computin	1,204,540	557,203	1,761,743	858,184	
	Total Agriculture & Forestry				1,761,743	858,184	-51.29%
Major	Commerce & Trade	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	1,400,000	483,000	1,883,000	1,455,000	
Major	Commerce & Trade	Replace VWNIS	3,513,700	1,916,000	5,429,700	3,561,552	
	Total Commerce & Trade				7,312,700	5,016,552	-31.40%
Major	Education	AIS Administrative Information System	8,912,835	1,208,535	10,121,370	9,906,950	
Major	Education	BLISS	7,359,421	3,849,000	11,208,421	7,875,236	
Major	Education	Radford University Information System Project	16,164,286	7,576,231	23,740,517	12,825,263	
Major	Education	Re-engineer Core Business Processes	5,779,506	1,432,750	7,212,256	1,540,000	
Major	Education	VCU ACES Project: Modernization of Communications Infrastructure	13,054,947	26,491,053	39,546,000	45,714,000	
Major	Education	VCU ARIES Project	11,357,000	6,343,000	17,700,000	2,510,000	
Non-Major	Education	GAIN/ARMIS Replacements	250,000	80,000	330,000	1,166,400	
	Total Education				109,858,564	81,537,849	-25.78%
Major	Finance	Virginia Tax Online Upgrade	2,136,325	1,267,176	3,403,501	3,403,501	
	Total Finance				3,403,501	3,403,501	0.00%
Major	Health & Human Services	HIPAA NPI Compliance	19,864,000	12,761,376	32,625,376	32,625,376	
Major	Health & Human Services	Integrated Case Management (ICM) Project	4,781,891		4,781,891	4,781,891	
Major	Health & Human Services	Integrated Fiscal System	1,240,000	492,700	1,732,700	1,196,551	
	Total Health & Human Services				39,139,967	38,603,818	-1.37%
Non-Major	Natural Resources	Administrative System Maintenance and Enhancement	301,336		301,336	4,000,000	
Non-Major	Natural Resources	AirCheck Remodeling	234,000	120,000	354,000	354,000	
	Total Natural Resources				655,336	4,354,000	564.39%
Major	Public Safety	Phase 2 and Phase 3 of VirginiaCORIS Program	17,781,554	1,200,000	18,981,554	13,177,415	
Major	Public Safety	Statewide Agencies Radio System	370,000,000		370,000,000	370,000,000	
Major	Public Safety	Central Criminal Image System (CCIS)	968,637	732,000	1,700,637	209,610	
Major	Public Safety	LEAMS	3,530,000	616,000	4,146,000	1,400,000	
Non-Major	Public Safety	Financial Management System	496,800	291,940	788,740	286,099	
Non-Major	Public Safety	Master Name Index	300,000	276,450	576,450	576,450	
Non-Major	Public Safety	New Private Security Database	434,000	650,000	1,084,000	1,084,000	
Non-Major	Public Safety	Purchase of VCIN Hot Files	639,000	248,000	887,000	887,000	
Non-Major	Public Safety	VCIN Message Switch Upgrade	700,300	123,924	824,224	824,224	
Non-Major	Public Safety	Upgrade of VSP VCIN and CAD Systems for Transmission of DMV Photos	700,300	123,974	824,274	824,274	
Non-Major	Public Safety	VDEM-Grants Management System (GMS)	246,480	100,800	347,280	919,000	
Non-Major	Public Safety	Warehouse Management and Contro	953,750	467,000	1,420,750	1,950,000	
	Total Public Safety				401,580,909	392,138,072	-2.35%
Non-Major	Technology	VITA IT Accessibility Compliance	636,071	32,760	668,831	668,831	
	Total Technology				668,831	668,831	0.00%
Major	Transportation	Electronic Toll Customer Service and and Violation Enforcement System	12,100,000	19,777,000	31,877,000	44,630,000	
Major	Transportation	M5-EMS (aka FEMIS) Equipment Management System	2,506,150	1,761,300	4,267,450	7,894,783	
Major	Transportation	PCs on The Front Counters	-	-	-	-	
Major	Transportation	Roadway Network Systems	6,470,486	1,000,000	7,470,486	8,500,000	
Major	Transportation	TREDS	4,345,000	600,000	4,945,000	9,629,000	
Major	Transportation	CCC Relocation and Reorganization	1,594,040	48,535	1,642,575	16,000,000	
Major	Transportation	ARS-Hauling Permits	1,467,395	500,000	1,967,395	3,497,525	
Non-Major	Transportation	Aircraft Registration System Upgrade	219,325	37,500	256,825	295,000	
Non-Major	Transportation	Expand Document Imaging to Motor Carrier Workcenter	376,950	124,820	501,770	793,523	
Non-Major	Transportation	VOIS 2.0	705,832		705,832	1,142,000	
Non-Major	Transportation	LES-RMS	464,617	15,600	480,217	920,000	
	Total Transportation				54,114,550	93,301,831	72.42%
	Grand Totals				621,196,101	623,062,638	0.30%
		STARS and ICM are grandfathered projects. O&M not required at time of project initiation. O&M costs Administrative System Maintenance and Enhancement Project will remain the same.					