



COMMONWEALTH of VIRGINIA

Information Technology Investment Board

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August 29, 2008

The Honorable Timothy M. Kaine
Governor of Virginia
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The Honorable Charles J. Colgan
Chair, Senate Finance Committee
General Assembly Building, 10th Floor
Richmond, Virginia 23219

The Honorable Lacey E. Putney
Chair, House Appropriations Committee
General Assembly Building, 9th Floor
Richmond, Virginia 23219

Dear Governor Kaine, Senator Colgan, and Delegate Putney:

Recommended Technology Investment Projects (RTIP) Report for 2008

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 sixth year for submission of the RTIP Report by the Board. In developing this year's report, 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

The Honorable Timothy M. Kaine
The Honorable Charles J. Colgan
The Honorable Lacey E. Putney
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Governor, Council on Virginia's Future, and the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology. The core recommendation to provide new or continued funding for 48 projects can be found in the accompanying report in *Appendix A: 2008 Major IT Projects Recommended for Funding*.

While the purpose of the 2008 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 Board has directed that the Chief Information Officer (CIO) and Chief Applications Officer (CAO) of the Commonwealth continue their efforts as outlined in the CIO/CAO Operational Plan toward enhancing IT investment governance and oversight activities. We believe implementation of the Operational Plan is essential to improving the overall value of the Commonwealth technology portfolio and ensuring that the portfolio is clearly responsive to the strategic business needs of state agencies.

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.

Sincerely,



James F. McGuirk, II

Enclosure

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

Virginia Information Technologies Agency



Information Technology Investment Board

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

TO THE GOVERNOR AND
THE GENERAL ASSEMBLY OF VIRGINIA





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1.0 RTIP Report

1.1 Summary of Board Project Recommendations

The Commonwealth Information Technology Investment Board (Board) recommends 48 technology investment projects listed in Appendix A of this report for new or continued funding. Twenty of the 48 projects are currently active, with an estimated total project cost of \$484,788,977, and are recommended for continued funding. All active projects are fully funded.

Twenty-eight new projects are recommended for funding. All new projects have received CIO planning approval and the estimated total investment is \$251,968,017. If all new projects are fully funded, \$182,474,042 will be required to support planned expenditures in the 2008-2010 budget biennium as outlined in Appendix B of this report. Nineteen of the 28 new projects are fully funded from either general or non-general funds while three are partially funded, accounting for \$129,068,479 of the total planned expenditures. Six projects are currently unfunded and an additional \$53,405,563 would be required in the 2008-2010 biennium to fund those projects.

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	0	\$0	2	\$1,000,000	2	\$1,000,000	0.1
Agriculture & Forestry	1	\$ 1,309,618	0	\$0	1	\$1,309,618	0.2
Commerce and Trade	1	\$ 2,959,705	1	\$45,000,000	2	\$47,959,705	6.5
Education	2	\$25,555,129	4	\$16,537,440	6	\$42,092,569	5.7
Finance	0	\$0	1	\$10,000,000	1	\$10,000,000	1.4
Health & Human Resources	2	\$6,309,134	11	\$97,687,527	13	\$103,996,661	14.1
Natural Resources	1	\$ 2,251,837	0	\$0	1	\$2,251,837	0.3
Public Safety	4	\$380,404,660*	6	\$36,750,000	10	\$417,154,660	56.6
Technology	0	\$0	0	\$0	0	\$0	0.0
Transportation	9	\$65,998,894	3	\$44,993,050	12	\$110,991,944	15.1
Totals	20	\$484,788,977	28	\$251,968,017	48	\$736,756,994	100

Exhibit 1: Summary of 2008 Major IT Projects Recommended for Funding

* The Recommended for Continued Funding amount for Public Safety includes the STARS project, accounting for \$357M 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. Enterprise solutions are generally implemented across all state agencies.

1.2 Report Background and Purpose

The Board serves as the supervisory board for the Virginia Information Technologies Agency (VITA). The Board is also 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 prioritized list of recommended technology investment projects for funding to the Governor and General Assembly by September 1 of each year.

In developing the 2008 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 sixth year for submission of the RTIP Report by the Board. While the purpose of the 2008 RTIP Report is to fulfill a mandated reporting requirement, it is the Board's desire that the report add value to the Commonwealth's 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.

Significant improvements in the Commonwealth's strategic planning process have occurred in the past year due to more consistent collaboration between agency business leaders and their supporting IT staff. The end result of this collaboration is a more tightly integrated agency strategic plan and IT strategic plan. 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. Only one project (Virginia Department of Transportation's (VDOT) Financial Management System) that was not included in the 2007 RTIP report was granted both planning and development approval since November 2007. Supported by a new Commonwealth portfolio management system (ProSight), the Board is now able to maintain better visibility into the Commonwealth IT investment portfolio, including regular portfolio reviews conducted as part of the Board's quarterly meeting agenda. Closer, regular scrutiny of the portfolio by the Board has reduced last-minute agency projects being submitted between RTIP reports.

1.3 Projects Recommended for Funding

The Board recommends funding be continued for 20 currently active projects, as listed in Appendix A. The estimated total investment in active projects is \$484,788,977. As of June 30, 2008, all active projects are fully funded and have reported cumulative expenditures of approximately \$277 million, or 57% of the estimated total investment.

The Board also fully supports continuation of the Virginia Information Technology (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 (VITA), 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 2008 status report shows 10 projects with a green status, ten 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 28 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 \$251,968,017. The 2008 Board recommendation contains 25 projects included in last year's report, but not initiated because of funding shortfalls or delays.

The estimated expenditure for the 28 planned projects in the 2008-2010 budget biennium is \$182 million. This accounts for 72% of the \$252 million total investment. For detailed information on planned expenditures and funding needed through the 2012-2014 budget biennium, please refer to Appendix B – 2008 Major IT Projects Approved for Planning Forecasted Expenditures and Funding. To fully fund the estimated project expenditures for all planned projects for the 2008-2010 budget biennium, an additional \$53 million is required. Twenty-two of the 28 planned projects, accounting for \$129 million of the estimated expenditures for the 2008-2010 budget biennium, are either fully funded or partially funded.

Exhibit 2 summarizes the funding source distribution of the 28 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 is typically used when funding is available from internally generated savings, such as improved tax collection or reimbursements, or from fundraising.

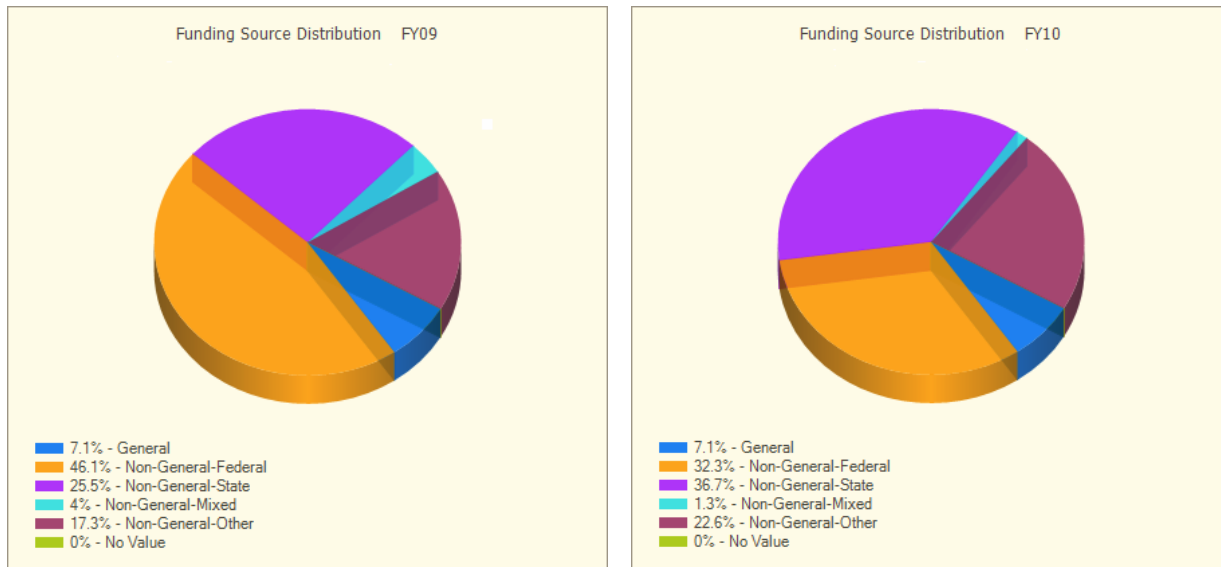


Exhibit 2: Summary of Funding Source Distribution for 2008-2010 Biennium

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 Commonwealth 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 must be fully funded to receive development approval from the Board.

As discussed in Section 1.5, the Board continues to place increased priority on IT projects that have statewide application or potential for an enterprise solution. Appendix B identifies 19 of the 28 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.

1.4 Recap of 2007 Key Themes, Progress and Next Steps

The Board proposed four process-based recommendations in the 2007 RTIP Report to improve the overall governance and oversight of technology investments in the Commonwealth. In these recommendations, the Board requested that the Governor and/or General Assembly address the following key themes:

- Alternative governance, oversight strategies and processes to improve the ROI of the Commonwealth IT investment portfolio
- Auditable processes for reporting and review of total agency IT spend to include ongoing operations and maintenance investments
- Deployment of enterprise solutions

- A stronger quality IT strategic planning process to better align technology investments to overall agency business strategy, associated goals and objectives

To date, substantial groundwork has been laid to address these concerns. The Office of the Chief Applications Officer (CAO) was established by a letter from the Governor to address both application governance and enterprise solutions. In general, the Commonwealth lacks an enterprise governance and investment management program over total IT spend. Enterprise solutions benefit multiple agencies and a much broader stakeholder population, often resulting in significant economic returns or ROI. To align responsibilities between the offices of the CIO and CAO, the Board directed that an operational plan be developed for role sharing and to delegate *Code*-mandated CIO responsibilities for application governance and oversight to the CAO. Three main initiatives were generated from the operational plan. The first initiative, data management, begins the task of standardizing administrative data within the Commonwealth and will include standardizing data exchange protocols, determining authoritative data sources and streamlining redundant data. The second initiative, portfolio management, specifically focuses on capturing the applications portfolio within the Commonwealth. The third initiative will begin to determine "to be" governance of the applications as enterprise shared environments and services are implemented within the Commonwealth. For more information, go to the CIO/CAO Operational Plan on the Virginia Enterprise Applications Program (VEAP) website at http://www.veap.virginia.gov/documents/CIO-CAO_Operational_Plan_20040423.pdf

In order for the Board to track and oversee enterprise investments, a separate portfolio in the Commonwealth portfolio management system (ProSight) was established for VEAP. The portfolio currently contains a procurement for an enterprise business intelligence tool as well as planned enterprise financial management rollout initiatives. Additional enterprise investments will be added to the portfolio as they are identified by the CAO and the supporting agencies.

Additional projects of enterprise significance are underway within the agencies. The Virginia Department of Transportation (VDOT) Financial Management System project, recently approved for development, will replace the existing VDOT Financial Management System and will be the base financial system to replace the existing Commonwealth central financial system, CARS. One aspect of the project will be to create a new chart of accounts (COA) which will provide the flexibility necessary to better track the Commonwealth's expenditures and reporting requirements. The Department of Business Assistance, with VEAP's support, rolled out a Business-One-Stop pilot on the web in the second quarter of 2008. The pilot provides citizens with step by step processes for establishing a company within the Commonwealth. This pilot, while providing a direct service to citizens today, is allowing VEAP to further collaborate with agencies to provide better front-end editing of citizen data, to add new voluntary leads for citizens-agency cooperation, and to register and track minority based companies. Through the CAO's office and the VEAP program, competency centers, shared services and shared environments will be put in place during the 2008-2010 budget biennium to continue to drive towards a long term vision of data centric, integrated solutions.

The 2008-2010 budget biennium strategic planning process revealed a more tightly coupled IT strategic planning process with agency business planning through the Department of Planning and Budget's (DPB) guidance and strategic planning training. Eighty-five agency IT plans were closely scrutinized by PMD and by the CIO, resulting in higher quality IT plans and improved data quality in the 2008 RTIP Report. In the past, 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. Going forward, PMD and the CIO will reinforce agency responsibility to accurately self-report IT procurements and projects as part of agency ITSP and will communicate to agencies that early CIO involvement in IT procurements and projects results in timely review and decision. PMD and the CIO will also consider the implementation of agency "completion reporting" of approved Agency Procurement Requests to validate execution of agency strategic plans and supporting IT strategic plans. This evaluation is already in place for Commonwealth projects as part of the project close-out and post-implementation review conducted by PMD following the completion of a project.

During the 2008-2010 budget biennium, additional actions are planned to continue to address recommendations in the 2007 RTIP Report. In FY09, the CIO/CAO Operational Plan will initially focus on transitional actions for the Commonwealth, including the publication of a "to-be" business vision and strategy document intended to drive IT strategic planning. In addition, an initial set of enterprise data standards will be defined and adopted. This will address the ongoing issue of the implementation of disparate systems across the Commonwealth due to a current lack of standards.

To continue the theme of improved portfolio management, an initial inventory of applications in production throughout the agencies will be collected, consolidated and analyzed. This application inventory will also include operations and maintenance costs in order to better track total Commonwealth IT spend. 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 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. In order to drive effective portfolio management at the agency-level, an IT Investment Management (ITIM) standard will be finalized and published to guide agencies on managing IT investments. Agency input into the ITIM Standard was gathered through the ITIM Customer Council, comprised of IT agency leaders from thirteen large and small agencies. The ITIM Customer Council is a body of agency business leaders chartered by the Board to provide a forum for continuous consultation on Commonwealth IT investment management practices.

1.5 Board Emphasis on Enterprise Projects and Projects with Statewide Application

In the 2008 RTIP Report, the Board continues to emphasize 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. The CIO and the CAO continue to screen all Commonwealth investments for enterprise and collaboration opportunities. Giving high priority to IT projects that may have benefits

across agencies is an important investment strategy that can more efficiently utilize 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 are in place to handle large, complex enterprise technology initiatives for the Commonwealth: the Virginia Information Technology Infrastructure Partnership and VEAP. In addition, the collaborative implementation of a web-based enterprise resource planning (ERP) administrative system known as Banner continues to be a successful effort in higher education. Following is a description of each of these significant enterprise and collaboration initiatives.

The IT Infrastructure Partnership is a program providing a modern, standardized IT infrastructure "utility" with improved services at predictable costs. The innovative program has been featured in *Governing*, *Government Technology*, *Public CIO* and *CIO* publications and has received recognition from the National Association of State CIOs and the Center for Digital Government. Since 2006, VITA and the partnership vendor Northrop Grumman have:

- Significantly increased security and reliability of IT operations and data, constructing two modern, custom-built data center facilities with advanced physical security monitoring and redundant power and utilities. Data center operations were moved successfully out of a facility that was rated a security risk into the primary data center in 2007, with disaster recovery capabilities fully tested and transferred from out-of-state facilities to Virginia in 2008.
- Modernized much of Virginia's infrastructure, replacing half of the aging, inefficient infrastructure at more than 2,000 locations for 85 executive branch agencies with a consistent, standards-based platform that is consolidated and centrally managed with industry best practices.
- Measured IT infrastructure performance across the enterprise, replacing "best effort" IT management with consistent, enterprise metrics. The first phase of service levels, with incentives and penalties, was implemented in July 2008, with all 159 service levels expected by July 2009.
- Increased transparency of IT infrastructure spending as a planned, budgeted and predictable expense. Rather than purchasing commodities, agencies are purchasing services and service levels, with installation, maintenance and replacement built into the service fees, resulting in infrastructure investments that are aligned with agency strategic planning objectives, adequately protected, and routinely serviced and replaced.
- Assisted southwest Virginia by opening the back-up data center and primary help desk in rural Russell County in 2007, which has created more than 400 high-tech jobs and encouraged Virginia natives who left the region in search of better jobs to return to their roots. An Associated Press article highlighting job-creation in southwest Virginia was picked up by media outlets across the nation and around the world in July 2008. Northrop Grumman invested more than \$200,000 in higher education curriculum development and workforce preparation initiatives in southwest Virginia.

Over the next biennium, the program will complete IT infrastructure transformation projects and complete the transition to a managed services environment, with emphasis on workforce transition and re-alignment activities and implementation of service level agreements. The program has continued dependency on and heightened coordination with the 85 customer agencies' business processes and applications owners, and

significant emphasis on internal business support processes, such as asset inventory and billing, purchasing and requests for new services.

While the IT transformation program focuses on the aging Commonwealth's infrastructure, the Virginia Enterprise Applications Program (VEAP) is in the process of transforming many of the Commonwealth's administrative business processes and applications. The program is achieving this vision by engaging in a series of projects and initiatives focused primarily on the Commonwealth's administrative business processes and the data required to accomplish those processes. Key among the deliverables that VEAP envisions are a best practices-based set of modern policies and procedures, common reporting tools and the consolidation of Commonwealth data. In addition to partnering with VDOT on the Financial Management System project, VEAP is:

- Working with DPB to select and implement a new performance budgeting system. This system will create a service delivery organizational structure and provide enhanced communication, reporting and security.
- Establishing a business intelligence competency center to support the rollout of a newly acquired analytical tool and to facilitate the exchange of data and knowledge sharing between agencies. This business intelligence initiative offers agencies improved reporting and decision-making capabilities.
- Sponsoring an enterprise content management initiative to provide shared services to agencies who could not otherwise afford a full content management implementation. As part of this initiative, VEAP is working with agency representatives to determine the best way to deploy the shared service.
- Initiating a digital signature pilot with the Department of Mines, Minerals and Energy (DMME) and VDOT. DMME and VDOT expressed a business need for acquiring digital signature capability that will allow companies to submit digitally signed copies of maps and other technical documents to the agency in order to reduce the costs associated with processing bulky paper documents and to improve document processing times. A memorandum of agreement (MOA) with a registered vendor on the General Services Administration Access Certificates for Electronic Services (ACES) program provides the agencies with the ability to purchase digital signatures for internal agency use and for agency vendors to purchase signatures for submission to the agencies. The results of the pilot will be used to determine the best approach going forward. Many other state agencies such as Department of Game and Inland Fisheries (DGIF), Virginia Department of Social Services (DSS), various licensing boards and the Secretary of the Commonwealth have expressed a potential use for this capability.

Over the course of the 2008-2010 budget biennium, VEAP will continue to coordinate and evaluate numerous initiatives within the Executive branch to determine when an enterprise solution will enhance numerous agencies' capabilities, not just one agency's capability. Solutions will be consistent with Virginia's position among the states as a financial and technology leader with the goal of significantly increasing the efficiency and effectiveness of the Commonwealth staff.

Currently, 11 higher education institutions share functional and technical knowledge on using the Banner ERP software. This knowledge transfer occurs at the Mid-Atlantic Banner User Group (MABUG) and through direct contact among the Banner institutions. Ten institutions have completed the implementation of Banner and one institution (Radford University) currently has an active project to implement Banner. In addition, the member institutions are also 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 standard interface to reduce the cost of developing a unique interface.

1.6 Report Development Process

In the past, continuing issues in aligning the schedules for agency strategic planning, IT strategic planning, and the RTIP report publication date have hindered the effective integration of the RTIP process into statewide strategic planning. Last year, the Board recommended an alignment of these activities to improve integration and ensure that Commonwealth business needs drive technology solutions. The development process for last year's RTIP report consisted of two phases due to the shift in the DPB agency strategic planning dates for the update to the 2006-2008 budget biennium to the fall. The strategic planning process for the 2008-2010 budget biennium occurred on a regular cycle and only one report has been developed for 2008. Special instructions regarding the update of major project information within the Commonwealth portfolio were issued to the agencies via the DPB strategic planning process. Once data was collected in ProSight, the automated scoring and ranking process (based on Board-approved selection and ranking criteria) was used to derive 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 2008 RTIP Report. Exhibit 3 summarizes the RTIP process used to develop the September 1 report.

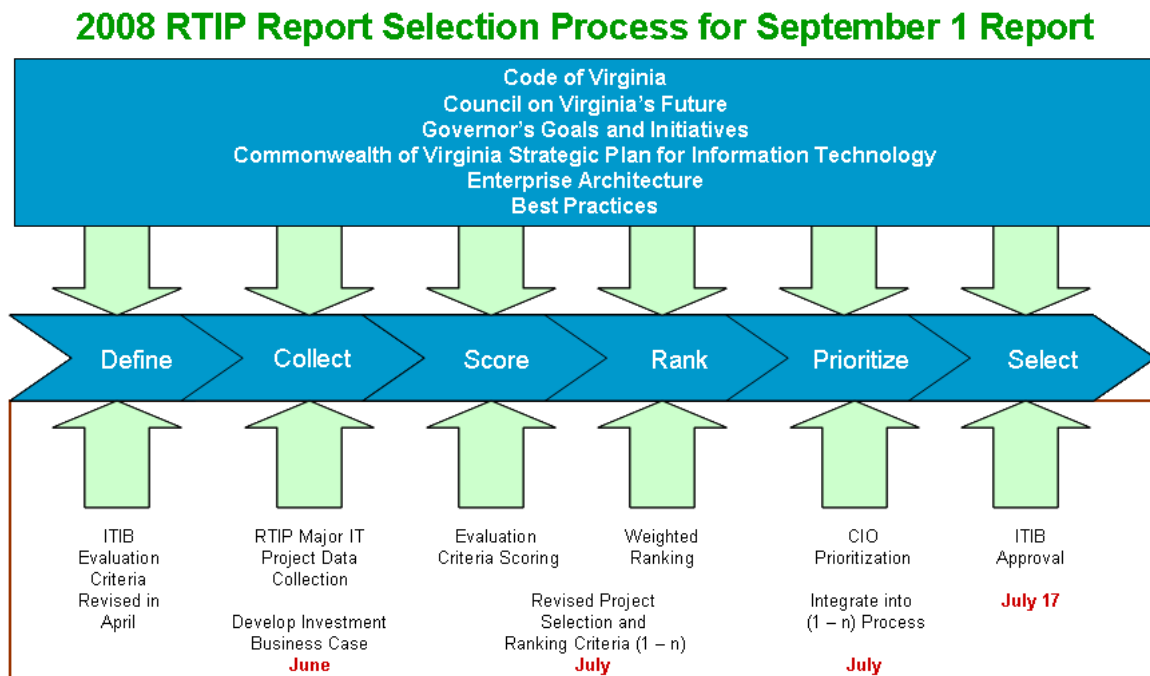


Exhibit 3: Summary of 2008 RTIP Process

1.7 Status of 2007 RTIP Recommended Projects

Recognizing the dynamic nature of the Commonwealth IT Portfolio since the publication of the 2007 RTIP Report Update in November 2007, the portfolio has continued to evolve:

- Seven projects, with a total investment of \$54 million, were successfully completed.
- Four projects, representing an investment of \$8 million, were granted development approval and are now active.
- Four projects, representing an investment of \$121 million, were reclassified in project category or approval status.
- One project recommended in the 2007 RTIP Report, with an estimated cost of \$720K, was cancelled due to consolidation or agency response to changing business needs or opportunities.
- The status of forty projects, representing an investment of \$645 million, remains unchanged.

Appendix D details the changes in the Commonwealth IT Portfolio from the 2007 RTIP Report to the 2008 RTIP Report.

1.8 Contact Information

Questions or comments about the 2008 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 - 2008 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 – 2008 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- 2008 Major IT Project Descriptions:** Presents the project description and investment status for each project recommended in the 2008 RTIP Report. Projects are alphabetized by Secretariat, agency and project name.
- **Appendix D - Status of 2007 RTIP Recommended Projects:** Presents the status, as of June 30, 2008, of major IT projects recommended for continued or new funding in the 2007 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 - 2008 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 5/31/08 (Active Proj. Only)	Enterprise or Statewide Application	Mandatory	FY07 RTIP
Recommended for Funding (Approved for Planning)										
1	Health & Human Resources	VDA	No Wrong Door Web-based System Solution	Dec 2008	Dec 2009	\$2,708,058	N/A	Yes	No	Yes
2	Health & Human Resources	VDH	Electronic Birth Record Project	Sep 2008	Feb 2009	\$300,000	N/A	Yes	No	No
3	Health & Human Resources	DMHMRSAS	Clinical Apps/EMR	Apr 2010	Jun 2014	\$13,093,190	N/A	Yes	No	Yes
4	Health & Human Resources	VDH	EMS Registry	Sep 2008	Sep 2009	\$1,481,150	N/A	Yes	Yes	Yes
5	Health & Human Resources	VDH	Virginia Immunization Information System	Aug 2008	Aug 2010	\$5,318,345	N/A	Yes	Yes	Yes
6	Commerce and Trade	VEC	Unemployment Insurance Modernization	Jan 2009	Jun 2012	\$45,000,000	N/A	Yes	No	Yes
7	Transportation	VDOT	Asset Management System - Phase 2	Oct 2009	Dec 2010	\$2,870,000	N/A	Yes	No	Yes
8	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	Sep 2008	Jun 2012	\$2,050,000	N/A	Yes	No	Yes
9	Health & Human Resources	DMHMRSAS	Medication Management System	Aug 2008	Dec 2009	\$3,500,000	N/A	No	No	Yes
10	Administration	DGS	DPS VDC Warehousing System Modernization	Dec 2008	Jun 2010	\$500,000	N/A	Yes	No	Yes
11	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Jul 2009	Jun 2011	\$1,200,000	N/A	Yes	No	Yes
12	Transportation	DMV	Driver License Central Issue Services Project *	Jun 2008	Jun 2009	\$9,523,050	N/A	Yes	Yes	No
13	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	Feb 2010	Jun 2011	\$4,500,000	N/A	No	Yes	Yes
14	Health & Human Resources	DSS	MAPPER Conversion	Oct 2008	Jul 2012	\$46,257,664	N/A	Yes	No	Yes
15	Public Safety	VSP	Virginia Intelligence Management System (VIMS)	Apr 2009	Jun 2014	\$11,500,000	N/A	Yes	No	Yes
16	Public Safety	ABC	POS Replacement FY09	Sep 2008	Jun 2010	\$12,000,000	N/A	No	Yes	Yes
17	Public Safety	VSP	Automation of Motor Vehicle Inspection Program	Apr 2009	Jun 2011	\$3,500,000	N/A	Yes	No	Yes
18	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	Mar 2009	Jun 2014	\$6,500,000	N/A	Yes	No	Yes
19	Health & Human Resources	VDH	Electronic Death Registration (EDR)	Oct 2008	Jun 2010	\$1,530,000	N/A	Yes	Yes	Yes
20	Transportation	DMV	DMV CSI Systems Redesign Project	Oct 2008	Jun 2013	\$32,600,000	N/A	Yes	No	Yes
21	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	Oct 2008	Jan 2009	\$4,401,650	N/A	Yes	No	Yes
22	Finance	DPB	Performance Budgeting	May 2009	Mar 2011	\$10,000,000	N/A	Yes	No	No
23	Education	VCCS	New Human Resources Information System (HRIS)	Dec 2008	Mar 2011	\$9,162,700	N/A	No	No	Yes
24	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid	Oct 2008	Sep 2010	\$14,597,470	N/A	No	Yes	Yes
25	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	Jul 2009	Jul 2010	\$1,300,000	N/A	No	No	Yes
26	Education	CNU	Relocation of CNU's Center for IT Services	Jun 2009	Sep 2009	\$3,000,000	N/A	No	No	Yes
27	Education	JMU	University Advancement System (UAS) Project	Jul 2009	Dec 2011	\$3,074,740	N/A	No	No	Yes
28	Administration	SBE	Campaign Finance Management System	Jul 2009	Jun 2010	\$500,000	N/A	No	No	Yes
Number = 28						\$251,968,017				

Appendix A - 2008 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 5/31/08 (Active Proj. Only)	Enterprise or Statewide Application	Mandatory	FY07 RTIP
Recommended for Continued Funding (Active Projects)										
Not Ranked	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Apr 2006	Sep 2006	\$1,309,618	\$928,028			Yes
Not Ranked	Commerce and Trade	DPOR	EAGLES	Mar 2007	Jan 2010	\$2,959,705	\$1,472,030			Yes
Not Ranked	Education	RU	Radford University Information System Project	May 2007	Dec 2011	\$14,786,694	\$3,905,374			Yes
Not Ranked	Education	VCCS	AIS Administrative Information System	Jul 2006	Apr 2009	\$10,768,435	\$8,415,909			Yes
Not Ranked	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	Jun 2002	Oct 2008	\$4,980,036	\$3,292,498			Yes
Not Ranked	Health & Human Resources	DRS	Integrated Fiscal System	Jan 2007	Apr 2010	\$1,329,098	\$107,385			Yes
Not Ranked	Natural Resources	DEQ	Document Management Implementation	Feb 2008	Dec 2009	\$2,251,837	\$160,219			Yes
Not Ranked	Public Safety	DOC	Phase 2 and 3 Virginia Correctional Information System (CORIS)	Jun 2006	Dec 2009	\$18,661,346	\$3,288,949			Yes
Not Ranked	Public Safety	VSP	Central Criminal Image System	May 2007	Dec 2008	\$968,637	\$542,701			Yes
Not Ranked	Public Safety	VSP	Law Enforcement Activity Management System	Jun 2007	Mar 2010	\$3,530,000	\$183,274			Yes
Not Ranked	Public Safety	VSP	Statewide Agencies Radio System	Apr 2002	Apr 2010	\$357,244,677	\$244,201,744			Yes
Not Ranked	Transportation	DMV	Automated Routing Solution – Hauling Permits	Jun 2007	Sep 2008	\$1,467,395	\$16,740			Yes
Not Ranked	Transportation	DMV	CCC/IVR Replatform Project	Jun 2007	Mar 2008	\$1,594,040	\$851,896			Yes
Not Ranked	Transportation	DMV	Customer Management Queuing System	Apr 2008	Jun 2009	\$2,514,819	\$15,930			Yes
Not Ranked	Transportation	DMV	TREDS	Dec 2005	Jun 2009	\$5,435,000	\$2,749,964			Yes
Not Ranked	Transportation	VDOT	FMS Project	Apr 2008	Jun 2012	\$37,938,852	\$73,267			No
Not Ranked	Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Management System	Jan 2007	Aug 2008	\$2,506,150	\$2,928			Yes
Not Ranked	Transportation	VDOT	Pavement Management System	Mar 2008	Mar 2010	\$3,036,754	\$511,043			Yes
Not Ranked	Transportation	VDOT	Roadway Network Systems	May 2004	Jun 2008	\$7,308,053	\$5,610,892			Yes
Not Ranked	Transportation	VDOT	VaTraffic	Dec 2007	Jan 2009	\$4,197,831	\$658,051			Yes
				Number = 20		\$484,788,977		\$276,988,821		
Recommendation Totals										
				Number = 48		\$736,756,994				

* Due to concerns raised by IT Investment Board members, development approval for this project has been deferred until the October 16, 2008 Board meeting. Based on pressing business requirements, the CIO of the Commonwealth has agreed with DMV proceeding with project implementation, under the condition that the Board receive bi-weekly reports on its conduct and progress.

Appendix B - 2008 Major IT Projects Funding and Expenditure Detail

Project Name	CIO Rank	Secretariat	Agency	Enterprise or Statewide Application	Mandatory	Project Cost	Planned Start Date	Planned Completion Date	Approval Status	Funding Source - 1st Bien-FY09	Total Project Expend - 1st Bien-FY09	FY09 Funding Status	Funding Need- GF-1st Bien-FY09	Funding Need- NGF-1st Bien-FY09	Funding Source - 2nd Bien-FY10	Total Project Expend - 2nd Bien-FY10	FY10 Funding Status	Funding Need- GF-2nd Bien-FY10	Funding Need- NGF-2nd Bien-FY10	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
No Wrong Door Web-based System Solution	1	Health & Human Resources	VDA	Yes	No	2,708,058	Dec 2008	Dec 2009	Approved for Planning	Mixed	902,686	Partially Funded GF/NGF	478,975	-	Mixed	902,686	Partially Funded GF/NGF	478,975	-	-	-	-	-	-	-	-	-
Electronic Birth Record Project	2	Health & Human Resources	VDH	Yes	No	300,000	Sep 2008	Feb 2009	Approved for Planning	Non-general Funds	300,000	Partially Funded NGF	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	
Clinical Apps/EMR	3	Health & Human Resources	DMHMRSAS	Yes	No	13,093,190	Apr 2010	Jun 2014	Approved for Planning	-	-	-	-	-	General Funds	5,002,013	Not Funded	5,002,013	-	General Funds	2,909,481	General Funds	4,272,289	General Funds	909,407	-	
EMS Registry	4	Health & Human Resources	VDH	Yes	Yes	1,481,150	Sep 2008	Sep 2009	Approved for Planning	Non-general Funds	1,184,920	Fully Funded NGF 100%	-	-	Non-general Funds	296,230	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Virginia Immunization Information System	5	Health & Human Resources	VDH	Yes	Yes	5,318,345	Aug 2008	Aug 2010	Approved for Planning	Non-general Funds	2,382,496	Fully Funded GF/NGF 100%	-	-	Non-general Funds	2,681,409	Fully Funded GF/NGF 100%	-	-	Non-general Funds	254,440	-	-	-	-	-	
Unemployment Insurance Modernization	6	Commerce and Trade	VEC	Yes	No	45,000,000	Jan 2009	Jun 2012	Approved for Planning	Non-general Funds	30,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	15,000,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Asset Management System - Phase 2	7	Transportation	VDOT	Yes	No	2,870,000	Oct 2009	Dec 2010	Approved for Planning	-	-	-	-	-	Non-general Funds	1,435,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,435,000	-	-	-	-	-	
Central Criminal Repository and Support Systems Improvement	8	Public Safety	VSP	Yes	No	2,050,000	Sep 2008	Jun 2012	Approved for Planning	Mixed	350,000	Fully Funded NGF 100%	-	-	Mixed	750,000	Fully Funded NGF 100%	-	-	Mixed	500,000	Mixed	450,000	-	-	-	
Medication Management System	9	Health & Human Resources	DMHMRSAS	No	No	3,500,000	Aug 2008	Dec 2009	Approved for Planning	General Funds	2,500,000	Fully Funded NGF 100%	-	-	General Funds	1,000,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
DPS VDC Warehousing System Modernization	10	Administration	DGS	Yes	No	500,000	Dec 2008	Jun 2010	Approved for Planning	Non-general Funds	200,000	Fully Funded NGF 100%	-	-	Non-general Funds	300,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Replacement and Enhancement of the Statewide Incident-Based Reporting System	11	Public Safety	VSP	Yes	No	1,200,000	Jul 2009	Jun 2011	Approved for Planning	-	-	-	-	-	Non-general Funds	800,000	Fully Funded NGF 100%	-	-	Non-general Funds	400,000	-	-	-	-	-	
Driver License Central Issue Services Project	12	Transportation	DMV	Yes	Yes	9,523,050	Jun 2008	Jun 2009	Approved for Planning	Non-general Funds	6,557,773	Fully Funded NGF 100%	-	-	Non-general Funds	2,965,277	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	13	Health & Human Resources	DMAAS	No	Yes	4,500,000	Feb 2010	Jun 2011	Approved for Planning	-	-	-	-	-	Mixed	1,800,000	Partially Funded GF/NGF	-	1,620,000	Mixed	2,700,000	-	-	-	-	-	
MAPPER Conversion	14	Health & Human Resources	DSS	Yes	No	46,257,664	Oct 2008	Jul 2012	Approved for Planning	Non-general Funds	14,961,513	Not Funded	-	14,961,513	Non-general Funds	16,841,131	Not Funded	-	16,841,131	Non-general Funds	14,455,020	-	-	-	-	-	
Virginia Intelligence Management System (VIMS)	15	Public Safety	VSP	Yes	No	11,500,000	Apr 2009	Jun 2014	Approved for Planning	Non-general Funds	500,000	Fully Funded NGF 100%	-	-	Non-general Funds	2,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	3,000,000	Non-general Funds	3,000,000	General Funds	2,000,000	General Funds	1,000,000
POS Replacement FY09	16	Public Safety	ABC	No	Yes	12,000,000	Sep 2008	Jun 2010	Approved for Planning	Non-general Funds	2,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	10,000,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Automation of Motor Vehicle Inspection Program	17	Public Safety	VSP	Yes	No	3,500,000	Apr 2009	Jun 2011	Approved for Planning	Non-general Funds	800,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,500,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,200,000	-	-	-	-	-	
Replacement and Enhancement of the Central Criminal History (CCH) Application	18	Public Safety	VSP	Yes	No	6,500,000	Mar 2009	Jun 2014	Approved for Planning	Non-general Funds	1,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,500,000	Fully Funded NGF 100%	-	-	Non-general Funds	2,000,000	Non-general Funds	1,200,000	General Funds	500,000	General Funds	300,000
Electronic Death Registration (EDR)	19	Health & Human Resources	VDH	Yes	Yes	1,530,000	Oct 2008	Jun 2010	Approved for Planning	Non-general Funds	720,000	Not Funded	-	720,000	Non-general Funds	810,000	Not Funded	-	810,000	-	-	-	-	-	-	-	
DMV CSI Systems Redesign Project	20	Transportation	DMV	Yes	No	32,600,000	Oct 2008	Jun 2013	Approved for Planning	Non-general Funds	6,050,000	Fully Funded NGF 100%	-	-	Non-general Funds	8,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	9,975,000	Non-general Funds	8,575,000	-	-	-	

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: DPS VDC Warehousing System Modernization

Investment Status: Approved for Planning

Project Description:

The Virginia Distribution Center (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:

The VDC Warehousing System will:

- Replace the existing system
- 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 - 2008 Major IT Project Descriptions

Secretariat: Administration

Agency: State Board of Elections (SBE)

Project Formal Title: Campaign Finance Management System

Investment Status: Approved for Planning

Project Description:

The project will implement a commercial-off-the-shelf (COTS) system to manage e-filed campaign finance reports that include customization services and an on-going license and support agreement.

Project Scope:

The Campaign Finance Management System will:

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

Appendix C - 2008 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

Investment Status: Approved for Development

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. 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
- Deployment of mobile devices for data collection

Appendix C - 2008 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)

Investment Status: Approved for Development

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 scope includes the development of the EAGLES web-enabled application to replace the legacy systems, CLES and ETS, and the expansion of the system to include the Department's new business requirements. The new requirements are:

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

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Replacement Financial System

Investment Status: Identified for Preliminary Planning

Project Description:

The Financial Management Accounting System will replace the current mainframe batch system. The new system will include modules for accounts payable, accounts receivable, general ledger, cost allocation, time distribution and procurement. Financial data will be processed in an on-line, real-time environment. These features will greatly improve efficiency in financial processes, availability of management information, and the accuracy of accounting reports, thus reducing the potential for audit findings.

Project Scope:

The VEC is participating in a study commissioned by the Virginia Enterprise Application Program (VEAP) to identify a solution for those agencies that need to replace their financial systems in the immediate future. The study is being conducted by North Highland. The need for this study arose as a result of discontinued funding for the VEAP program that was intended to replace the Commonwealth's "Central Systems" (CARS, PMIS, CIPPS, Probud, etc.). The VEC had been a participant in that project. VEC's new financial system will modernize the 40 year old financial system, eliminating significant risk and enabling new capabilities.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Unemployment Insurance Modernization

Investment Status: Approved for Planning

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, VEC has identified two goals for the Unemployment Insurance Modernization Project:

- Replace the existing UIBT applications using a foundation of new technology and improved design methods to improve flexibility and maintainability. This 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 unemployment insurance 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 - 2008 Major IT Project Descriptions

Secretariat: Education

Agency: Christopher Newport University (CNU)

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

Investment Status: Approved for Planning

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, allowing it to better perform its new role as a central point for business processes and for 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 - 2008 Major IT Project Descriptions

Secretariat: Education

Agency: James Madison University (JMU)

Project Formal Title: University Advancement System (UAS) Project

Investment Status: Approved for Planning

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 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 - 2008 Major IT Project Descriptions

Secretariat: Education

Agency: Radford University (RU)

Project Formal Title: Radford University Information System Project

Investment Status: Approved for Development

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:

The project scope includes the procurement and implementation of 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 - 2008 Major IT Project Descriptions

Secretariat: Education

Agency: Radford University (RU)

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

Investment Status: Approved for Planning

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 the current 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 - 2008 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: Administrative Information System (AIS)

Investment Status: Approved for Development

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. It also 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 such as information sharing, elimination of redundant data entry, and business process improvement.

Project Scope:

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

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Community College System (VCCS)

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

Investment Status: Approved for Planning

Project Description:

The project is an implementation of a Human Resources System for the Virginia Community College System (VCCS) and 23 Colleges. Currently 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 improved 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 scope is 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 lifecycle. The specific lifecycle methodology to be employed will include Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Planning and Budget (under VEAP oversight)

Project Formal Title: Performance Budgeting

Investment Status: Approved for Planning

Project Description:

The project is the implementation of a performance budgeting system to replace the current budgeting and strategic planning applications (PROBUD, WebBEARS, Budgetwise and Expendwise). Today the Commonwealth's strategic planning and budget development processes use a wide range of disparate systems. These systems have limited integration and interfacing capabilities. A common problem shared throughout the enterprise is the need for the same budget data to be entered multiple times. Because of this, a great amount of time and effort is spent double-checking and verifying data to make sure it is "in balance."

Project Scope:

The Commonwealth currently relies on numerous systems, applications, and processes to support the Performance Budgeting business process. The recommended Performance Budgeting solution would include the following elements:

- A service delivery organizational structure that recognizes the wide range of differences among the various Commonwealth
- A phased implementation approach that gives the Commonwealth the opportunity to carefully control costs and risks, and to make implementation and rollout decisions based upon both project performance and other future conditions.

In the future, performance budgeting will be enhanced through six key process and policy changes:

- Extending the strategic planning horizon to three biennia
- Establishing strategic priorities
- Applying measurement and evaluation
- Initiating performance reviews
- Realigning base budgets
- Linking budgets, expenditures, and performance

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Tax (TAX)

Project Formal Title: Audit Case Management Integration with Advantage Revenue

Investment Status: Identified for Preliminary Planning

Project Description:

This project will focus on the migration of Taxation's Audit Case Management (ACM) system from its current platform within Siebel to be integrated with Advantage Revenue. This includes designing & developing the ACM system within the AR PowerBuilder Application and designing and developing interface points with the Compliance Repository, PASS, and the Auditor Workbench, plus resizing Advantage Revenue servers. In addition, this project will incorporate new functionality to improve case selection and case manageability.

Project Scope:

Taxation's current Audit Case Management system is based in its Siebel Customer Relation product. While the application functions, its separation from the agency's enterprise application results in a significant degradation of performance, both from a systemic and an auditor performance standpoint. In addition, the significant overhead with Siebel, and the proprietary nature of the application severely limit TAX's ability to enhance the application.

The use of Siebel for ACM has significantly increased the complexity of maintaining and upgrading the Siebel product due to the large amount of customization that was needed to retrofit Siebel with an Audit Case Management system. This project will allow for significant more flexibility for the agency to enhance and improve the Audit Case Management application. It will improve audit throughput thereby increasing compliance revenue. In addition, it eliminates an interface point, and significantly improves TAX's ability to upgrade and maintain its Siebel application.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Tax (TAX)

Project Formal Title: Replace Taxation's Phone System with Voice Over IP (VOIP)

Investment Status: Identified for Preliminary Planning

Project Description:

This project will replace the Department's current phone system components with VOIP. This will allow the agency to eliminate its Rockwell Phone System and adhere to the VITA strategic direction.

Project Scope:

The agency's current phone system limits its ability to expand voice response functionality, and increases the agency's integration requirements for its contact center. Due to the current configuration, the agency has three separate applications to meet its call center requirements.

This significantly increases the maintenance costs from an infrastructure and personnel standpoint.

Voice over Internet Protocol will allow greater flexibility with call center features, and allow the agency to potentially eliminate two of the three application components for its call center. It will also result in overall reduction in telecommunication charges and improve performance.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Governor's Office

Agency: Virginia Enterprise Applications Program (VEAP)

Project Formal Title: Financial Management Enterprise Rollout

Investment Status: Identified for Preliminary Planning

Project Description:

This project will replace the Commonwealth's (Department of Accounts) current financial system, Commonwealth Accounting and Reporting System (CARS). It will be an Enterprise Resource Planning (ERP) implementation of General Ledger and Accounts Payable, the two accounting features currently contained within CARS.

Project Scope:

The system will be deployed to all current day CARS users and interfaced with the financial systems that currently interface to CARS. The scope of this project also includes the Change Leadership and Training required to migrate off of CARS.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Governor's Office

Agency: Virginia Enterprise Applications Program (VEAP)

Project Formal Title: Financial Management Enterprise Module Development

Investment Status: Identified for Preliminary Planning

Project Description:

This project will increase the capability of the Base Financial System to include remaining financial capabilities required by the Commonwealth. These include Cost Accounting, Time and Attendance, Project/Grants Management, Accounts Receivable, and Fixed Assets.

Project Scope:

This project includes the interface, reports, and data conversions that will be required; plus the Change Leadership and Training required to move agencies to the Commonwealth's Financial Management System.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department for the Aging (VDA)

Project Formal Title: No Wrong Door Web-Based System Solution

Investment Status: Approved for Planning

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 - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (VDH)

Project Formal Title: Electronic Birth Record Project

Investment Status: Approved for Planning

Project Description:

The Electronic Birth Certificate (EBC) Project, managed by the Office of Information Management (OIM), will allow the Division of Vital Records (DVR) to fulfill the requirement of § 32.1-252. The new web-based EBC application will allow DVR to capture birth data (including delayed birth and adoptions) as well as perform amendments. This application will also include a correspondence tracking system which tracks and manages requests from the public. In addition to considering CDC requirements, OIM has established functional user groups consisting of DVR, Family Health Services (FHS), and select hospital users to define the requirements of this new system. The new web-based application will improve the data quality, security and reporting capability for DVR and FHS. Virginia hospitals will also benefit due to the reduced data entry while Virginia residents benefit from faster processing of certificate requests.

Project Scope:

This newly integrated EBC application will be used by a vast and very diverse user community. This user community includes: (1) the public requesting certified copies for birth certificates; (2) hospitals and health care professionals registering newborns and screenings; (3) state and Federal agencies seeking to reduce benefits/identity fraud; (4) researchers studying the cause and effect of leading health indicators; (5) DVR which will use the certifiable module to issue the birth certificates and amend records; and (6) FHS which will use the application for follow up for at-risk infants, identify infants and children with hearing loss and birth defects, and produce referrals.

DVR desires to have a fully automated and integrated Web application that will improve the capture and tracking of birth records and customer requests. In addition, the new application will speed up the process of delivering birth certificate requests from the hospitals. Ideally this new system will integrate with the Virginia Infant Screening and Infant Tracking System (VISITS) for registration of birth abnormalities. The new EBC system will reduce or eliminate the current data cleanup functions and improve the accuracy of the data through system validations.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (VDH)

Project Formal Title: Electronic Death Registration (EDR)

Investment Status: Approved for Planning

Project Description:

The Electronic Death Registration (EDR) system is a proposed web-based system that would allow for the electronic capture of death data from funeral service licensees, state medical examiners and state physicians. The system would allow the VDH Division of Vital Records (DVR) and local health departments to issue and retain death certificates electronically as opposed to the manual process that is currently used. The Electronic Death Registration system is expected to reduce reporting delays, improve data quality, and increase the utility of death data.

Project Scope:

The Electronic Death Registration (EDR) system will allow DVR to go from a paper-based reporting system to an electronic filing system. The EDR will be a web-based system that will allow the many participants of the death registration process to remotely submit; register; and certify deaths occurring in the Commonwealth of Virginia. Electronic registration of deaths will gradually replace the current paper-based system. DVR is mandated by the Code of Virginia §32.1-273.1 to fully automate the system of vital records. The development of the EDR system will help fulfill this mandate and improve response time to customers, thus enhancing customer service and helping the division fulfill proposed federal mandates that will be set forth in the Intel Reform Act. This federal reform will impact the issuance and retention of all vital records across the nation. The proposed EDR system will also help DVR address their physical storage issues by helping to alleviate the growing need for more space to address the concern of retaining paper copies on site.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (VDH)

Project Formal Title: EMS Registry

Investment Status: Approved for Planning

Project Description:

The EMS Registry project is designed to replace the current Pre-Hospital Patient Care Reporting (PPCR) system. The current program is technologically outdated and currently not assisting the Office of Emergency Medical Services (OEMS) to fully meet its Code mandates. The current PPCR program is cumbersome and requires manual data entry of flat files; has few upfront validations; has no compliance monitoring tools; and data can only be used retrospectively with a delay in analysis being a minimum of 120 days. The new EMS Registry will be a web-based data collection tool that utilizes electronic medical record technology and eliminates the current paper based system. By converting to a web-based electronic patient care report (e-PCR), data submission will no longer be a separate function for the over 700 hundred EMS agencies. Instead, data submission will occur as a normal part of medical record charting through an e-PCR. Also, by converting the current outdated technology with the proposed program, data will become near real time (within 24-48 hours) and therefore a degree of health care surveillance will be added to the system. In addition, EMS treatment can be assessed and new implementations in emergency care and systems issues can be initiated sooner. Poor compliance will also be resolved by having an electronic data collection system, as transcribing patient encounters manually will no longer be required.

OEMS and EMS agencies are required by Code and regulations to carry out performance improvement (PI) processes. The project will include PI modules for a state level PI program using data mining. Most importantly is the fact that with the initiation of this project, OEMS will put into place the national dataset as agreed to in a 2003 MOU with the National EMS Information System (NEMSIS). This monumental effort is to assure the each data element collected by localities; regions, the state, and the national database are exactly the same, for more reliable analysis.

Project Scope:

The EMS Registry project will allow OEMS to fulfill the requirement of Code of Virginia § 32.1-111.3; promote continuing improvement of the EMS system; and improve the quality of emergency care being provided both in the pre-hospital and in-hospital environments through a comprehensive performance improvement program. VDH, with OEMS as its designee, is mandated by the Code of Virginia §§ 32.111.3, 32.1-116-1 to develop a comprehensive, coordinated, emergency medical care system incorporating facilities, transportation, manpower, communications, and other components as integral parts of a unified system that will serve to improve the delivery of emergency medical services and thereby decrease morbidity, hospitalization, disability and mortality.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (VDH)

Project Formal Title: Virginia Immunization Information System

Investment Status: Approved for Planning

Project Description:

The Virginia Immunization Information System (VIIS) is a statewide immunization registry that consolidates patient immunization histories from birth to death into a complete, accurate, and definitive record that will be available to participating health care providers. Its purpose is to protect the public health; prevent under and over immunizations of children; ensure up-to-date recommendations for immunization scheduling to health care providers; generate recall notices; develop immunization reports; identify areas of under-immunized populations; and in the event of an emergency, provide a mechanism for tracking the distribution and administration of immunizations. The registry will resolve the problem of fragmented immunization histories on children in Virginia. Since most children have multiple health care providers during their pre-school years a definitive immunization record is difficult to construct. Having the histories of both private and public patients entered into one system will enable health care providers to make the best medical decision for the children they serve.

Project Scope:

The Virginia Immunization Information System (VIIS) will allow VDH to fulfill the requirement of §32.1-46.01 requiring the Board of Health to establish the Virginia Immunization Information System, a statewide immunization registry that consolidates patient immunization histories from birth to death into a complete, accurate, and definitive record that may be made available to participating health care providers throughout Virginia. This project is critical in that a fully implemented registry will improve immunization record keeping and provide physicians with more accurate information on which to base their medical decisions. The registry will improve the ability of physicians to proactively identify children needing immunizations, enhance reminder/recall systems, and accurately assess immunization coverage rates in their practices.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: Fiscal Agent Competitive Re-Bid

Investment Status: Approved for Planning

Project Description:

DMAS must take steps to competitively re-bid the Fiscal Agent contract for the operations and support of the Medicaid Management Information System (MMIS). As part of the 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 - 2008 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)

Investment Status: Approved for Planning

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 must 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 - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

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

Project Formal Title: Clinical Apps/EMR

Investment Status: Approved for Planning

Project Description:

The Clinical Apps/EMR project will replace legacy systems with integrated clinical applications sharing an electronic medical record repository.

Project Scope:

The scope of the project is to implement an electronic medical record repository and clinical applications at each DMHMRSAS facility and Central Office. The project would replace legacy systems and integrate with recent IT investments such as AVATAR for patient/resident admissions, discharges, and reimbursements.

Appendix C - 2008 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

Investment Status: Approved for Planning

Project Description:

The Medication Management System will replace the legacy pharmacy system with an integrated medication management application sharing an electronic medical record repository.

Project Scope:

The scope of the project is to implement a medication management system that utilizes an electronic medical record repository at each DMHMRSAS facility. The project would replace legacy systems and integrate with recent IT investments such as AVATAR for patient/resident admissions, discharges, and reimbursements. The project would also replace the outdated In-Patient and Aftercare pharmacy systems.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Case Management (ICM) Project

Investment Status: Approved for Development

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 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 the new one because the look, feel, and operation are the same as the Internet and Windows user services.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Fiscal System

Investment Status: Approved for Development

Project Description:

The Virginia Department of Rehabilitative Services (DRS) maintains responsibility for the financial processing and reporting for six Health and Human Resources service agencies. The umbrella of agencies is commonly referred to as the Virginia Disability Services Agencies (DSA). 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 Integrated Fiscal System 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 - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: Automated Child Care Subsidy Payment System

Investment Status: Approved for Planning

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 - 2008 Major IT Project Descriptions

Secretariat: Health & Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: MAPPER Conversion
Investment Status: Approved for Planning

Project Description:

DSS proposes the migration of 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 VITA and DSS technical standards and guidelines. This project is considered mission critical by DSS, 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 DSS 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 - 2008 Major IT Project Descriptions

Secretariat: Natural Resources

Agency: Department of Environmental Quality (DEQ)

Project Formal Title: Document Management Implementation

Investment Status: Approved for Development

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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Alcoholic Beverage Control (ABC)

Project Formal Title: POS Replacement FY09

Investment Status: Approved for Planning

Project Description:

ABC plans 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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

Project Formal Title: Electronic Records Management

Investment Status: Identified for Preliminary Planning

Project Description:

The Electronic Records Management project will purchase and implement an electronic records management system for DOC including offender paper records, and other administrative paper records utilized within the Department that can be associated with an offender, an employee, or other entity.

Project Scope:

Currently, no consolidated electronic records management system exists for DOC. The DOC is overwhelmed with paper, particularly offender records. This project will enable the Department to eliminate paper offender files at Headquarters, every correctional facility, and probation and parole office. It will also free up significant space in those locations to allow for planned growth.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

Project Formal Title: Financial and Human Resources ERP Package

Investment Status: Identified for Preliminary Planning

Project Description:

The Financial and Human Resources ERP Packages project will purchase and install a human resources management application and a financial systems software application to automate the DOC functions in those areas across the Commonwealth. The DOC is unable to maintain current automated data in a useable format to actively manage the large employee base (12,500 employees) and the large annual budget (\$800 million) required to operate this large public safety organization in an efficient manner.

Project Scope:

Currently, no automated single system solution is available at DOC for HR and Financial Management. As a public agency we have an obligation to the citizens of Virginia to manage our resources in the most efficient manner possible and still achieve our organizational mission.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

Project Formal Title: Phase 2 and 3 Virginia Correctional Information System (CORIS)

Investment Status: Approved for Development

Project Description:

The Department of Corrections (DOC) 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 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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Automation of Motor Vehicle Inspection Program

Investment Status: Approved for Planning

Project Description:

The Department of State Police (VSP) 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:

The project scope includes automating 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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Central Criminal Image System

Investment Status: Approved for Development

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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Central Criminal Repository and Support Systems Improvement

Investment Status: Approved for Planning

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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Law Enforcement Activity Management System

Investment Status: Approved for Development

Project Description:

The LEAMS project will provide a comprehensive system to support the documentation of criminal investigations and related law enforcement activities and reduce the agency's dependence on burdensome paper-based workflows and difficult-to-change legacy technologies. The system will make use of up-to-date technology to upgrade process controls, management/supervisory oversight, data quality, processing timeliness, system access, analytical tools, and intra-agency and inter-agency cooperation needed to maintain quality law enforcement records as mandated under §15.2.-1722 of the Code of Virginia.

Project Scope:

The system will include the following capabilities:

- Create electronic intake documents to record and track all requests for VSP
- Create and manage electronic files for investigations
- Send and receive work using electronic workflow management
- Conduct investigative analysis
- Secure information not only to control system access, but to facilitate internal and external information sharing
- Automatically notify investigators when certain updates are made by other users that may impact their investigation
- Electronically capture incident timeline information
- Provide a comprehensive system to record and track all evidence retrieved, held, and disposed of by VSP personnel
- Record and track legal documents received by VSP personnel and link them to activities performed by VSP personnel to serve or otherwise respond to these documents
- Record and properly secure information on Confidential Sources so that they can be linked to investigative files and activities without jeopardizing their anonymity
- Expunge records when ordered by a court
- Interface with the following VSP systems: Criminal Funds Accounting System (part of FACTS), Incident Based Reporting (IBR) repository
- Interface with the following external systems: National Data Exchange (N-DEX) and the Law Enforcement Information Exchange (LInX)
- Convert data from legacy systems that is still needed by users.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

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

Investment Status: Approved for Planning

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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

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

Investment Status: Approved for Planning

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 - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Statewide Agencies Radio System (STARS)

Investment Status: Approved for Development

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. 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:

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. 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.

The STARS program will:

- Increase capacity
- Upgrade the technology
- Enhance coverage of the land mobile radio network
- Implement statewide law enforcement mobile data
- Create disaster recovery alternate paths for the microwave radio network

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Virginia Intelligence Management System (VIMS)

Investment Status: Approved for Planning

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
- 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 - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Automated Routing Solution – Hauling Permits

Investment Status: Approved for Development

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 - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: CCC/IVR Replatform Project

Investment Status: Approved for Development

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:

- Upgrading existing telecommunications equipment to increase efficiency, productivity, and provide latest technology to serve customers
- Reorganizing management structure in CCC to allow managers time to coach, train, and monitor employees
- Providing work-center-wide training on customer service, call center practices, etc to equip all employees to make new venture a success
- Installing infrastructure that will support technological growth is extremely important to the success of the project
- Reducing turnover and personnel training costs (approximately \$5,000 per each new agent hired)

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Customer Management Queuing System

Investment Status: Approved for Development

Project Description:

The project will 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. This project supports core agency functions related to customer service. It will assist with streamlining operations by offering the capability of capturing the "whole" customer experience. The Customer Management Queuing System will optimize employee productivity and enhance customer service. The system will provide the ability to assist staff with scheduling and identify customer trends allowing DMV to properly staff CSC offices and reduce wait times. The system will also provide customer scheduling capabilities, dashboard reporting, electronic distribution of reports, case management and contribute to DMV's Customer Management Relationship goals.

Project Scope:

The new CMS solution will be capable of being integrated with existing and future DMV systems based on its service oriented architecture. 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 - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: DMV CSI System Redesign Project

Investment Status: Approved for Planning

Project Description:

The CSS Redesign focuses on the fragmented processing of DMV's three major business areas: driver, vehicle, and motor carrier. The purpose of the redesign is to transform these fragmented fifteen year old systems into one modernized system that is responsive to the ever-changing needs relating to internal security, homeland security, legislative mandates, and customer relationship management. DMV has a unique opportunity to revolutionize the agency's approach to fulfilling its mission, carrying out core functions, and delivering service. DMV intends to fully integrate processing while incorporating and leveraging the full functionality and benefits of proposed technology solutions as well as the technology already in place.

Project Scope:

The solution to the fragmentation/modernization issue may come in the form of commercial off the shelf software, and in-house development effort, or a combination of both. The expected outcomes of the project include:

- Duplication of records eliminated
- Cases of identity fraud significantly reduced
- Criminal activity risks significantly reduced or eliminated
- Secure data shared between headquarters and service centers
- Ability to more quickly respond to government mandates
- Total time of customer's visit to DMV significantly reduced
- Record management that allows the tracking of customers and their related records across all critical business areas and related platforms
- Entire libraries of information (policies, procedures, etc.) available at each DMV customer service workstation.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Driver License Central Issue Services Project *

Investment Status: Approved for Planning

Project Description:

The Virginia Department of Motor Vehicles (DMV) seeks to establish a multi-year services contract, through competitive negotiation, for a secure Driver's License/Identification Card (DL/ID) services solution including all necessary hardware, software products, design, development, customization, installation, training, personnel, supplies and maintenance. DMV has determined the following strategic points are essential in the procurement, design, development, and deployment of the new DL/ID solution:

- Establish the identity of applicants when they first enter the application facility
- Utilize security features that include tactile features that can be detected under normal conditions
- Confirm the identity for renewals using prior image retrieval
- Establish a reliable and secure delivery method for the physical document.

In addition to the strategic points identified above, DMV is seeking an improved Virginia Driver's License and State Identification Card. Considered secure and reliable when first issued in 1999, the present driver's license and ID card lack the security standards now considered as minimum requirements in U.S. jurisdictions. The DMV is seeking new solutions that address the growing demand for secure government photo identification, which has increased for many reasons including domestic airline travel requirements and the increased incidence of identity theft.

Project Scope:

In a February 2005 report to Congress, the US Department of the Treasury cited Identity Theft as the fastest growing crime in the United States. Often the weakness in security and the ability to counterfeit or modify the driver's license has contributed to this issue. The Commonwealth of Virginia Driver's License and State ID cards are issued by the DMV. In order to enhance the security, integrity, and efficiency of the current driver's license and identification card, the solution must:

- Improve the security, integrity & quality of the Driver's License & State ID card
- Reduce future risk & costs
- Improve Virginia residents privacy & security
- Improve auditing & accountability

** Due to concerns raised by IT Investment Board members, development approval for this project has been deferred until the October 16, 2008 Board Meeting. Based on pressing business requirements, the CIO of the Commonwealth has agreed with DMV proceeding with project implementation, under the condition that the Board receive bi-weekly reports on its conduct and progress.*

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

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

Investment Status: Identified for Preliminary Planning

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 FTEs 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 - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

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

Investment Status: Approved for Development

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
- Make information from the FR300P Crash Reports available in for traffic related entities, via the TREDIS system, to analyze the crash information

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Asset Management System - Phase 2

Investment Status: Approved for Planning

Project Description:

Asset Management System (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 - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: FMS Project

Investment Status: Approved for Development

Project Description:

VDOT is seeking to replace its FMS II application. The new system will serve as the agency's financial management system of record. The functional scope of the project includes General Ledger, Accounts Payable, Accounts Receivable, Project Accounting, Purchasing, and Time and Attendance. A second phase of the project will be the establishment of a second instance of the application to serve as the basis for a statewide ERP. The statewide instance, or VEAP Base, will have General Ledger and Accounts Payable functionality.

A goal of the project is to have very limited software modifications; therefore, a significant Business Process Reengineering (BPR) effort is envisioned. A key element of this project is to establish data standards for financial management. VEAP will work closely with DOA, Department of General Services (DGS), Department of Human Resources and Management (DHRM) and VDOT to implement these standards. As part of the establishment of enterprise data standards, the requirements defined in the Commonwealth Business Architecture will be reviewed to ensure consistency with any new standards.

Project Scope:

FMS II is a critical component of VDOT operations. It processes many agency-critical transactions (purchase orders, vouchers, bills, payroll files) and "touches" an estimated 18 applications (10 internal, 8 external) who require financial data to successfully process a business transaction. The system needs to be replaced in order to remove the operational risks associated with an unsupported application. There is currently no statewide standard for enterprise financial management systems. The VDOT project, with strong DOA and VEAP representation, will serve as the foundation for an enterprise solution for the Commonwealth. As a second phase of the project, VDOT will work with VEAP and DOA to implement a second instance of the ERP solution for the GL and AP functional areas. This system will serve as the VEAP "Base" for which an enterprise financial management system can be built. As additional resources are available to the Commonwealth, the system can be rolled out to additional agencies and additional functionality can be implemented to achieve all of the benefits of an ERP. These additional efforts would be part of subsequent projects - not part of the VDOT FMS Project.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Integrated Six Year Program (Re-architect)

Investment Status: Identified for Preliminary Planning

Project Description:

The current version of iSYP provides a comprehensive listing of the Six Year Program for all roadway systems. It allows financial programming of the Six Year Program for all roadway systems. It integrates scheduling, estimating, funding, construction expenditures, Dashboard, and the Six Year Improvement Program. However, it was created more than four years ago and newer technology is able to provide greater system integration and additional functionality. This project will re-architect the current iSYP to allow creating ‘what-if’ programming scenarios (early Advertisement dates, etc.) and auto-calculation functions. Greater integration of the Project Cost Estimating system (PCES), Secondary Six Year Program (SSYP), Schedule, Construction Expenditures Reporting System (CERS), Systems Operations Six Year Plan (SOSYP), Statewide Transportation Improvement Program (STIP), Funding, Project Pool, integrated Project Manager (iPM), VDOT Dashboard, and the Six Year Improvement Program (SYIP) will also be available.

Project Scope:

The scope of the project includes:

- Allowing VDOT Programming Division planners to create ‘what-if’ programming scenarios (early Advertisement dates, etc.) in response to political and policy changes
- Auto-calculation functions for data integrity and ease of use
- Increasing the ease of integration of the Project Cost Estimating system (PCES), Secondary Six Year Program (SSYP), Schedule, Construction Expenditures Reporting System (CERS), Systems Operations Six Year Plan (SOSYP), Statewide Transportation Improvement Program (STIP), Funding, Project Pool, integrated Project Manager (iPM), VDOT Dashboard, and the Six Year Improvement Program (SYIP)

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

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

Investment Status: Approved for Development

Project Description:

The Equipment Management System (EMS) was implemented in March 1993 to store all information related to VDOT owned equipment and provide improved internal equipment management, control and reporting at all levels. Since that time many other information systems have been developed for specific transportation needs. Many new and changing business functions have been introduced since the creation of the mainframe based EMS system. The system no longer meets the needs of the business. Modifications to this old technology based application are limited and time-consuming. Interfaces and interactions with other VDOT applications are necessary, but difficult with this current system. This project is to replace the current EMS system with a more functionally rich, new technology application, eliminating the need and costs associated with the mainframe, and to provide the business with many needed functions. 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 project approach is to define the scope of FEMIS and gather detailed business requirements, and then evaluate these requirements against the Maximus M5 COTS package. From this analysis, it will be determined how closely this package fits VDOT's Fleet Equipment Management business processes and which business processes may change to fit the industry practices incorporated into the package. The scope and requirements will incorporate current business functions and new industry recognized fleet management business standards.

Customers served by this project include: Districts, Residencies, and Area Headquarters Highway Maintenance and Construction Programs, the Asset Management Division, Equipment Section, Capital Assets and Inventory Control, Financial Management, Internal and APA Auditors, Joint Legislative Audit and Review Commission (JLARC), Employee Safety and Health Division, Operations Planning, and the Security and Emergency Management Division.

Expected benefits include: improved equipment management practices and capabilities; increased utilization of equipment, performance, and cost savings; improved reporting capabilities; data accuracy and integrity; elimination of mainframe processes; and providing a more user friendly, easier to navigate system by delivering a web enabled application.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Pavement Management System

Investment Status: Approved for Development

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 - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Roadway Network Systems (RNS)

Investment Status: Approved for Development

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 project will spatially enable the HTRIS Roadway Inventory data, make this data accessible through relational database technology, migrate all existing business data and business data functionality, and provide interface potential to like information systems.

The scope of work includes the migration of all the data from the ADABAS HTRIS system to the Oracle RNS; ensuring the roadway geo-spatial data is aligned with the roadway centerlines; connecting the business data to the geo-spatial roadway data; building a web-based system for retrieving the roadway and business data; and improving business processes that have been limited due to the older HTRIS technology.

Appendix C - 2008 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: VaTraffic

Investment Status: Approved for Development

Project Description:

VaTraffic will provide a fully functioning, web-based application for roadway incident management; statewide integration with the regional Smart Traffic Centers (STC) and the Transportation Emergency Operations Center (TEOC); and real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service. Due to the recent regionalization of operations management, VDOT requires an integrated solution for capturing, storing and disseminating relevant roadway information to field personnel, management and the traveling public, especially in the event of emergencies, such as severe weather. Data related to incidents, events and planned lane closures must be disseminated in an accurate and timely manner to benefit the public and internal customers. Reporting and analysis tools are also needed.

Project Scope:

Functional areas in the web application will include:

- Capturing, storing and disseminating data for Planned Events (work zones, special events, bridge openings)
- Capturing, storing and disseminating data for Unplanned Events (incidents, weather events, road conditions)
- Enhanced Mapping capabilities (point and linear events, form-driven data entry using route numbers, street names, mile markers)
- On-line Data Grid with filtering, sorting and grouping capabilities for analysis
- Canned and ad-hoc Reporting with exporting and printing capabilities
- Work Requests (window to AMS) for generating and tracking incident related work requests
- Auto-generated e-mail Notifications including forced alerts and user defined subscriptions

Appendix D - Status of 2007 RTIP Recommended Projects

2008 Status	Secretariat	Agency	Project Formal Title	Total Project Cost (Estimate at Completion)
Completed				
	Administration	DGS	Real Estate Portfolio Management	\$854,948
	Commerce and Trade	VEC	Replace VWNIS	\$3,567,800
	Education	LU	Purchase and Install Enterprise Resource Program - BLISS	\$7,359,421
	Education	VCU	VCU ACES Project: Modernization of Communications Infrastructure	\$12,925,700
	Education	VCU	VCU ARIES Project	\$11,357,500
	Education	VSU	Re-engineer Core Business Processes	\$5,393,925
	Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	\$12,113,000
Total for 7 projects				\$53,572,294
Active/Funded				
	Natural Resources	DEQ	Document Management Implementation	\$1,577,929
	Transportation	DMV	Customer Management Queuing System	\$2,500,000
	Transportation	VDOT	Pavement Management System	\$2,150,000
	Transportation	VDOT	VaTraffic	\$2,000,000
Total for 4 projects				\$8,227,929
Reclassified				
	Education	VSU	New Engineering Building Technology	\$953,800
	Finance	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	\$111,000,000
	Technology	VITA	Next Generation E-911	\$5,000,000
	Transportation	DMV	On-Demand Registration Card/ Validation Sticker Program	\$3,750,000
Total for 4 projects				\$120,703,800
Cancelled				
	Health & Human Resources	VDH	Electronic Health Record - Pilot	\$720,000
Total for 1 project				\$720,000
No Change				
	Administration	DGS	Va. Distribution Center Warehousing System Modernization	\$500,000
	Administration	SBE	Campaign Finance Management System	\$500,000
	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	\$1,307,633
	Commerce and Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	\$1,499,000
	Commerce and Trade	VEC	Unemployment Insurance	\$45,000,000
	Education	CNU	Relocation of CNU's Center for IT Services	\$3,000,000
	Education	JMU	University Advancement System (UAS) Project	\$3,074,740
	Education	RU	Radford University Information System Project	\$16,164,286
	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	\$1,224,531
	Education	VCCS	AIS Administrative Information System	\$8,912,835
	Education	VCCS	New Human Resources Information System (HRIS)	\$6,468,280
	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid	\$9,155,000
	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	\$4,500,000
	Health & Human Resources	DMHMR	Clinical Apps/EMR	\$9,832,560
	Health & Human Resources	DMHMR	Medication Management System	\$5,140,000
	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	\$4,492,264
	Health & Human Resources	DRS	Integrated Fiscal System	\$1,300,000
	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	\$4,401,650
	Health & Human Resources	DSS	MAPPER Conversion	\$33,730,000
	Health & Human Resources	SHHR	No Wrong Door Initiative	\$2,708,058
	Health & Human Resources	VDH	Electronic Death Registration (EDR)	\$1,530,000
	Health & Human Resources	VDH	EMS Registry	\$1,410,520
	Health & Human Resources	VDH	Virginia Immunization Information System	\$5,318,345
	Public Safety	ABC	POS Replacement	\$12,000,000
	Public Safety	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	\$17,781,554
	Public Safety	VSP	Automation of Motor Vehicle Inspection Program	\$3,500,000
	Public Safety	VSP	Central Criminal Image System	\$908,207
	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	\$2,700,000
	Public Safety	VSP	Law Enforcement Activity Management System	\$3,530,000
	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	\$1,200,000
	Public Safety	VSP	Statewide Agencies Radio System	\$357,244,677
	Public Safety	VSP	Virginia Intelligence Management System (VIMS)	\$15,200,000
	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	\$6,500,000
	Transportation	DMV	Automated Routing Solution – Hauling Permits	\$1,467,395
	Transportation	DMV	CCC Relocation and Reorganization	\$1,513,454
	Transportation	DMV	Integrated Systems Redesign	\$32,600,000
	Transportation	DMV	TREDS	\$5,335,000
	Transportation	VDOT	Asset Management System - Phase 2	\$2,870,000
	Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Management System	\$2,506,150
	Transportation	VDOT	Roadway Network Systems	\$7,308,053
Total for 40 projects				\$645,334,192
Total Reconciliation for 56 projects				\$828,558,215

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
as of July 1, 2008

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	Agriculture & Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	1,309,618	557,203	1,866,821	858,184	
Non-Major	Agriculture & Forestry	Implementation of System Automation MyLicense Application	200,000	216,000	416,000	137,000	
Non-Major	Agriculture & Forestry	Weights and Measure Software Implementator	142,225	101,079	243,304	292,000	
	Total Agriculture & Forestry				2,526,125	1,287,184	-49.05%
Major	Commerce & Trade	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	2,959,705	483,000	3,442,705	1,455,000	
Non-Major	Commerce & Trade	Business One Stop Initiative	150,000	350,000	500,000	491,667	
Non-Major	Commerce & Trade	Field GIS System	105,000	40,000	145,000	414,464	
Non-Major	Commerce & Trade	Internal Licensing Application Replacement Software (ILARS)	180,000	180,000	360,000	189,200	
	Total Commerce & Trade				4,447,705	2,550,331	-42.66%
Major	Education	AIS Administrative Information System	10,768,435	1,208,535	11,976,970	9,906,950	
Major	Education	Radford University Information System Project	14,786,694	7,576,231	22,362,925	12,825,263	
Non-Major	Education	GAIN/ARMIS Replacements	200,000	80,000	280,000	1,166,400	
	Total Education				34,619,895	23,898,613	-30.97%
Non-Major	Finance	Remit Migration	262,705	288,000	550,705	603,000	
	Total Finance				550,705	603,000	9.50%
Major	Health & Human Services	Integrated Case Management (ICM) Project	4,980,036		4,980,036	4,980,036	
Major	Health & Human Services	Integrated Fiscal System	1,329,098	492,700	1,821,798	1,196,551	
Non-Major	Health & Human Services	DHP Document Management Project	799,944	1,857,716	2,657,660	3,097,435	
Non-Major	Health & Human Services	Food Stamp Manual Revamp Project	190,667	2,112	192,779	1,107,166.64	
Non-Major	Health & Human Services	Streaming the Medicaid Application Proces:	450,000	75,000	525,000	745,000	
	Total Health & Human Services				10,177,273	11,126,189	9.32%
Major	Natural Resources	Document Management Implementation	2,251,837	1,963,171	4,215,008	8,188,381	
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				4,870,344	12,542,381	157.53%
Major	Public Safety	Phase 2 and Phase 3 of VirginiaCORIS Program	18,661,346	1,200,000	19,861,346	13,177,415	
Major	Public Safety	Statewide Agencies Radio System	357,244,677		357,244,677	357,244,677	
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	New Private Security Database	434,000	650,000	1,084,000	1,084,000	
Non-Major	Public Safety	Clinical & Patient Billing System for DVS Veteran Care Centers	551,000	646,000	1,197,000	1,071,000	
Non-Major	Public Safety	Replacement of the Firearms Application - Phase 1	500,000	52,500	552,500	119,040	
Non-Major	Public Safety	Sex Offender Registry Web site Enhancement	650,000	57,750	707,750	72,000	
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)	250,000	100,800	350,800	919,000	
Non-Major	Public Safety	VCE Bar Code Scanning System Solution	385,850	125,136	510,986	186,199	
Non-Major	Public Safety	Warehouse Management and Contro	953,750	467,000	1,420,750	1,950,000	
	Total Public Safety				389,600,720	378,257,215	-2.91%
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	ARS-Hauling Permits	1,467,395	500,000	1,967,395	3,497,525	
Major	Transportation	CCC Relocation and Reorganization	1,594,040	48,535	1,642,575	16,000,000	
Major	Transportation	Customer Managemnt Queueing System	2,514,819	859,572	3,374,391	3,687,132	
Major	Transportation	TREDS	5,435,000	600,000	6,035,000	9,629,000	
Major	Transportation	FMS Project	37,938,852	20,396,873	58,335,725	36,977,777	
Major	Transportation	M5-EMS (aka FEMIS) Equipment Managment System	2,506,150	1,761,300	4,267,450	7,894,783	
Major	Transportation	Pavement Management System	3,036,754	1,015,756	4,052,510	3,516,250	
Major	Transportation	Roadway Network Systems	6,470,486	1,000,000	7,470,486	8,500,000	
Major	Transportation	VaTraffic	4,197,831	1,127,141	5,324,972	9,120,303	
Non-Major	Transportation	Aircraft Registration System Upgrade	195,500	37,500	233,000	295,000	
Non-Major	Transportation	Expand Document Imaging to Motor Carrier Workcenter	376,950	124,820	501,770	793,523	
Non-Major	Transportation	LES-RMS	500,000	15,600	515,600	920,000	
Non-Major	Transportation	Eminent Domain Appraisals (COTS)	345,000	354,344	699,344	3,780,000	
Non-Major	Transportation	Integrated Project Management 2.0	973,000	1,939,726	2,912,726	5,027,651	
Non-Major	Transportation	VOIS 2.0	705,832	-	705,832	1,142,000	
Non-Major	Transportation	VDOT ProSight Project	676,111	270,924	947,035	719,635	
	Total Transportation				98,985,811	111,500,579	12.64%
	Grand Totals				546,447,409	542,434,323	-0.73%
		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.					