



COMMONWEALTH of VIRGINIA

Information Technology Investment Board

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August 31, 2009

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

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:

The Commonwealth's Information Technology Investment Board (Board) is pleased to submit its *Recommended Technology Investment Projects (RTIP) Report for 2009*, with 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 seventh annual 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. Our selection and ranking criteria gave significant weight to the Commonwealth's strategic goals and objectives as established by the 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 42 projects can be found in the accompanying report in *Appendix A – 2009 Major IT Projects Recommended for Funding (Approved for Planning)* and *Appendix B – 2009 Major IT Projects Recommended for Continued Funding (Active Projects)*.

Governor Kaine, Senator Colgan, and Delegate Putney
August 31, 2009
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It is the Board's continued desire that the 2009 RTIP Report add value to the Commonwealth IT investment decision-making process. Last year the Board 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. This year, House Bill (HB) 2539 established within VITA the Enterprise Applications Division headed by the CAO. The Board applauds the action taken by the General Assembly to place increased emphasis on overseeing the planning, development, implementation, improvement and retirement of enterprise-wide or multi-agency applications. We believe the initiatives originally established in the Operational Plan combined with the new provisions in HB2539 are 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
Information Technology Investment Board

Enclosure

c: The Honorable Leonard M. Pomata, Secretary of Technology
George F. Coulter, Chief Information Officer

Virginia Information Technologies Agency



Information Technology Investment Board

Recommended Technology Investment Projects
(RTIP) Report
For the 2010-2012 Budget Biennium,
September 1, 2009, 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 42 technology investment projects listed in Appendices A and B of this report for new or continued funding. Seventeen new projects are recommended for funding (Appendix A). All new projects have received Commonwealth Chief Information Officer (CIO) planning approval and the estimated total investment to complete all new projects is \$110,877,826. Twenty-five of the 42 projects are currently active (Appendix B), with an estimated total project cost of \$576,577,912, and are recommended for continued funding.¹ All active projects are fully funded. Exhibit 1 summarizes the 42 projects and total project costs by investment approval status.

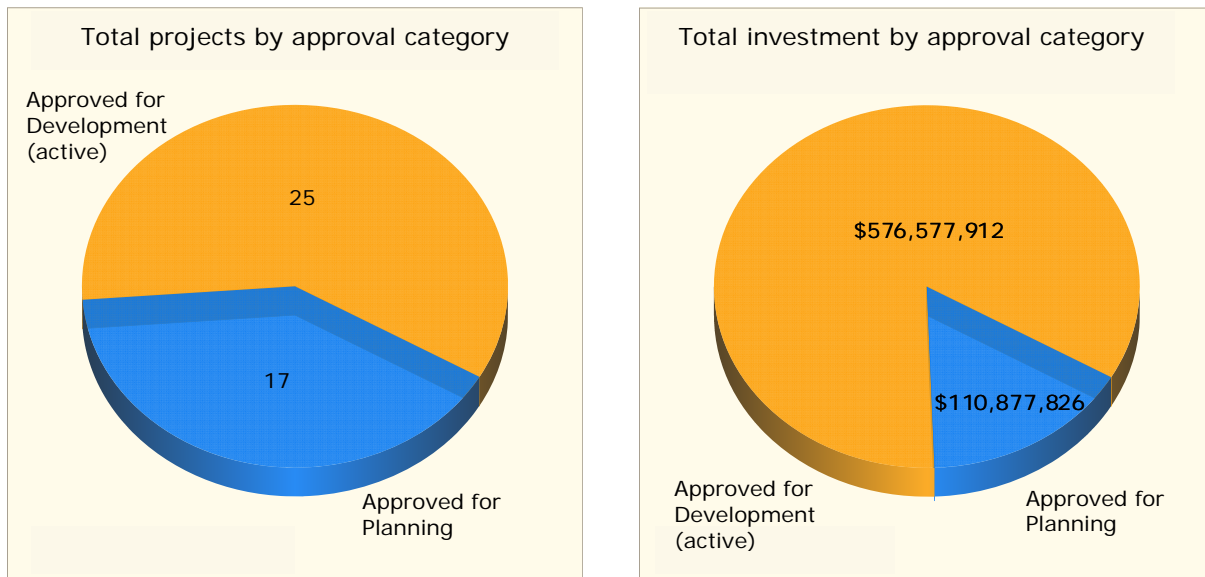


Exhibit 1: Summary of projects by investment approval status

Exhibit 2 summarizes the Board-recommended 42 technology investment projects for new or continued funding, by Secretariat. As agreed to by the Board, the recommended list of active projects does not include planned investments being managed by the Virginia Information Technology Infrastructure Partnership, which implements the Commonwealth contract with Northrop Grumman for IT support services. 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 direct program governance and oversight.

¹ At the time of publication of the 2009 RTIP report, the Secretary of Transportation requested a change to the VDOT Financial Management System project that, if approved, has the potential of increasing the active portfolio cost by \$20,398,501.

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	1	\$900,000	1	\$900,000	0.1
Agriculture & Forestry	1	\$1,345,014	0	\$0	1	\$1,345,014	0.2
Commerce and Trade	1	\$2,959,705	3	\$50,000,000	4	\$52,959,705	7.7
Education	1	\$14,786,694	1	\$11,056,098	2	\$25,842,792	3.8
Finance	1	\$10,000,000	0	\$0	1	\$10,000,000	1.5
Health & Human Resources	6	\$23,713,914	6	\$35,921,728	12	\$59,635,642	8.7
Public Safety	5	\$391,434,964 *	3	\$9,250,000	8	\$400,684,964	58.3
Technology	0	\$0	1	\$750,000	1	\$750,000	0.1
Transportation	10	\$132,337,621	2	\$3,000,000	12	\$135,337,621	19.7
Totals	25	\$576,577,912	17	\$110,877,826	42	\$687,455,738	100.0

Exhibit 2: Summary of 2009 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.

The Board recognizes that the upcoming 2010-2012 budget biennium is of special interest to the Commonwealth. To that end, a more focused look at planned project expenditures in the 2010-2012 budget biennium is presented below. If all new projects are fully funded, \$60,289,599 will be required to support planned expenditures in the 2010-2012 budget biennium as outlined in Appendix A of this report and summarized in Exhibit 3.

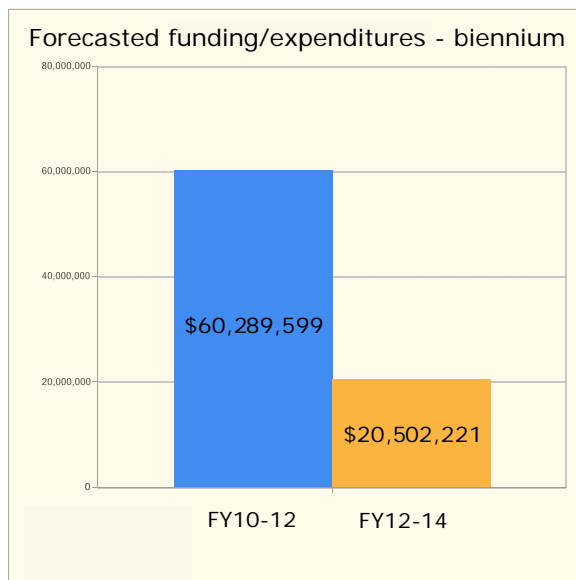
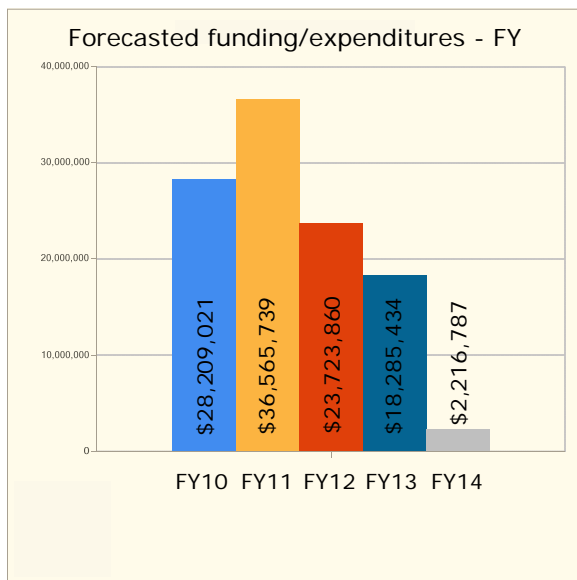


Exhibit 3: Summary of forecasted expenditures for new projects

Again, focusing on the 2010-2012 budget biennium, there is currently only one project (Department of Behavioral Health and Developmental Services - Clinical Apps/EMR) out of the 17 recommended new projects that is not funded. Clinical Apps/EMR accounts for

\$7,911,431 out of the \$60,289,599 required to support planned expenditures in the 2010-2012 budget biennium. Eleven projects are fully funded from either general or non-general funds and five are partially funded, accounting for the remaining \$52,378,168 planned new project expenditures in the 2010-2012 budget biennium. Partially funded projects are identified in Appendix A. Exhibit 4 summarizes the 17 new projects by funding status.

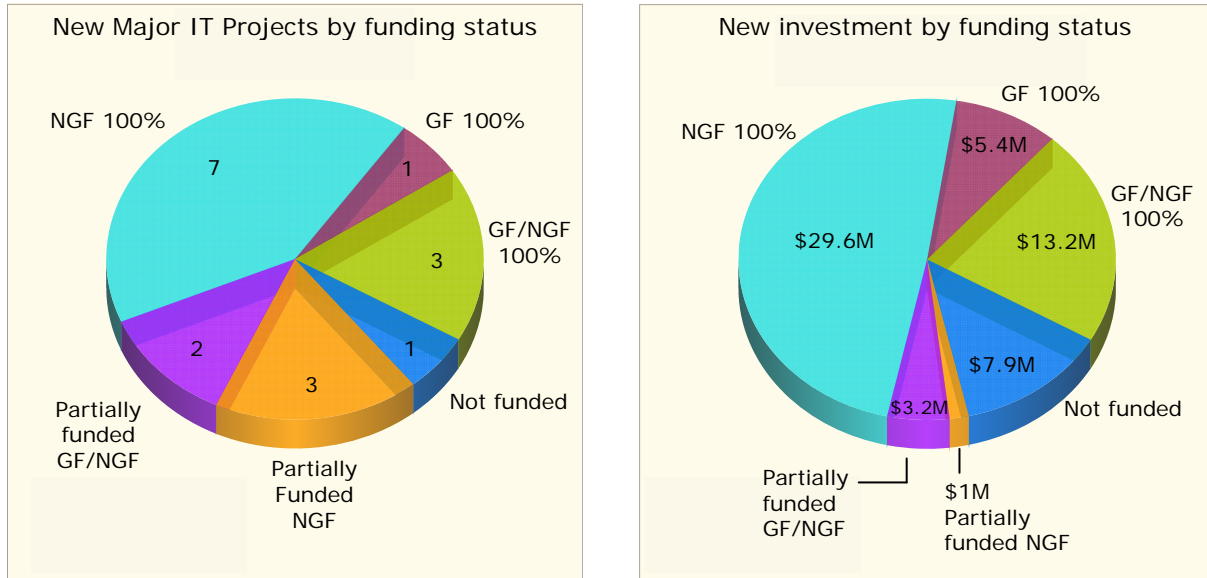


Exhibit 4: Summary of new projects by funding status

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 2009 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.

This year marks the seventh annual submission of the RTIP Report by the Board. 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 the Board's 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.

The Commonwealth's strategic planning process continues to improve each year as collaboration among agency business leaders and their supporting IT staff becomes more consistent. 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 two projects were not included in the 2008 RTIP report that were subsequently granted both CIO planning and ITIB development approval:

- Virginia Department of Health (VDH) Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project
- Virginia State Police (VSP) Enhancement of Communications Along Secondary Evacuation Routes I95

Supported by the 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 significantly reduced the number of last-minute agency projects being submitted for planning and development approval between RTIP reports.

1.3 Projects recommended for funding

The Board recommends funding be continued for 25 currently active projects, as listed in Appendix B. The estimated total investment in active projects is \$576,577,912. As of June 30, 2009, all active projects are fully funded and have reported cumulative expenditures of approximately \$314 million, or 54 percent of the estimated total investment.

The Board reviews the status of active projects at each meeting through the ITIB Major IT Project Status Report. The July 2009 status report shows 16 projects with a green status, seven with a yellow status, and one reported as red. The Performance Budgeting project was Approved for Development at the beginning of the July Board meeting and was not listed on the July 2009 status report of active projects.

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. Projects with a red status indicate a problem that requires immediate corrective action. The one project reported as red in the July 2009 status report (Department of Professional & Occupational Regulation – EAGLES) has encountered significant schedule delays. The Internal Agency Oversight Committee (IAOC) associated with this project is in the process of adjusting the baseline schedule. In addition, the Commonwealth Project Management Division (PMD) is working with the Auditor or Public Accounts (APA) to complete a special project assessment and expedite the required agency Independent Verification and Validation (IV&V) report. 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 17 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 \$110,877,826. The 2009 Board recommendation

contains 10 projects included in last year's report, but not initiated because of funding shortfalls or delays.

The estimated expenditure for the 17 planned projects in the 2010-2012 budget biennium is \$60 million. This accounts for 55% of the \$110 million total investment. For detailed information on planned expenditures and funding needed through the 2012-2014 budget biennium, please refer to page 2 of Appendix A – 2009 Major IT Projects Recommended for Funding (Approved for Planning) – Expenditure Detail. To fully fund the estimated project expenditures for all planned projects for the 2010-2012 budget biennium, an additional \$18 million is required. Sixteen of the 17 planned projects, accounting for \$52 million of the estimated expenditures for the 2010-2012 budget biennium, are either fully funded or partially funded.

Page 2 of Appendix A – 2009 Major IT Projects Recommended for Funding (Approved for Planning) – Expenditure Detail also identifies the funding source distribution of the 17 planned projects for the 2010-2012 biennium across general and non-general funds. 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.

1.4 Recap of 2008 key recommendations and actions taken

The Board proposed four process-based recommendations in the 2008 RTIP Report to improve the overall governance and oversight of technology investments in the Commonwealth:

- 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.
- An improved IT strategic planning process to better align technology investments to overall agency business strategy, associated goals and objectives.

During the past year, several actions were taken to address these recommendations and lay the groundwork for progress.

The Commonwealth Project Management Division and ITIM Customer Council developed and published a new Commonwealth Information Technology Investment Management (ITIM) Standard in order to improve enterprise and agency management of IT investments. The ITIM Customer Council, comprised of IT agency leaders from thirteen large and small agencies, is a body of agency business leaders chartered by the Board to provide a forum for continuous consultation on Commonwealth ITIM practices. ITIM is a

management process that provides for the pre-selection (identification), selection, control, and evaluation of business (need) driven IT investments across the investment lifecycle. ITIM uses structured processes to minimize risks, maximize return on investments, and support Commonwealth agency decisions to maintain, migrate, improve, retire, or obtain IT investments. ITIM is the basis for the Commonwealth's approach to technology management as approved by the Information Technology Investment Board. Implementation of the new ITIM Standard has improved the ITIB governance of the Commonwealth IT investment portfolio.

In order for the Board to track and oversee Commonwealth applications and associated IT spend, the CIO and Chief Applications Officer (CAO) collected, consolidated and analyzed preliminary information on the existing Commonwealth applications inventory. 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. The application data collected to date represents Phase I of a continuing effort to oversee ongoing operations and maintenance investments. The CIO and CAO have initiated an Enterprise Architecture Application (EAA) project that is among the current list of new projects that are being recommended for funding in this year's RTIP report. The EAA project will allow the IT Investment Board to finish collecting Commonwealth application data, to include agency IT spend on applications, and will establish a means to provide improved governance of IT operations and maintenance investments.

During the past year, the CIO and CAO also made significant progress in promoting awareness and getting stakeholder commitment on enterprise investments. The CIO and CAO continued work with the Secretary of Finance to develop a clear funding mechanism for enterprise investments in IT. An example of this collaboration is the Performance Budgeting Solution project, which is among the current list of active projects recommended for continued funding in this year's RTIP report. The Department of Planning and Budgeting has agreed to take the lead on this project and funding was coordinated with and agreed to by the Secretary of Finance. In addition to working with the Secretary of Finance on enterprise investments, the CAO also has been coordinating with agency representatives across the Commonwealth to promote the development of competency centers, centers of excellence, and shared services. Over the past year, the CAO has spent time setting up meetings with agency representatives and educating them on shared services and applications, such as business intelligence, content management, and human resources-time & attendance. Finally, in order to ensure standard data for enterprise solutions, the CAO has established a working group to develop a data strategy and data standardization process. The working group has made great progress in working with the ITIM Customer Council and putting together a draft data strategy. The strategy is currently being reviewed by agencies in the Commonwealth.

To continue the theme of improved governance and oversight strategies over applications, the CIO and Board also have laid groundwork that supports implementation of House Bill 2539. House Bill 2539 places increased importance on overseeing the planning, development, implementation, improvement and retirement of enterprise-wide or multi-agency applications. One provision in the bill is to establish within VITA the Division of Enterprise Applications headed by the Virginia CAO. To this end, the new division has been established in VITA and the CAO is now reporting to the CIO in order to provide improved governance over applications. The CIO and CAO have also coordinated on how applications in the Commonwealth Technology Portfolio will be reviewed and categorized

for the RTIP report. This year's RTIP report marks the first year that the CAO has conducted a detailed review of new Major IT Projects that are being recommended for funding. Section 1.7 of this report goes into more detail on the CAO categorization of the Major IT Projects approved for planning. Finally, the CIO and CAO have established a working group to develop an applications strategy that provides a vision, goals, objectives and strategies for improved governance of Commonwealth applications.

During the 2010-2012 budget biennium, additional actions are planned to continue to address recommendations in the 2008 RTIP Report. In addition to meeting the code mandates outlined in House Bill 2539, the CIO and CAO will continue to work on initiatives that were outlined in the Board-approved CIO/CAO Operational Plan. The first initiative, mentioned above, is data management. Work will continue in developing a data strategy that looks at the standardization of administrative data and data exchange protocols within the Commonwealth, authoritative data sources, and ways to streamline redundant data. The second initiative, also mentioned above, is Commonwealth application portfolio management. The CIO and CAO will continue their efforts to document the applications portfolio within the Commonwealth and improve the governance of agency application operations and maintenance. A third initiative is to determine the "to be" governance and investment strategy for enterprise, collaborative and agency applications.

1.5 Report development process

The 2009 RTIP process is consistent with the process used to develop last year's RTIP report. During the month of April, the ITIB reviewed and approved the 2009 RTIP schedule. Immediately after the RTIP schedule was approved, the Commonwealth Project Management Division issued data collection guidance to agencies for Major IT Projects and collected IT strategic planning data in support of the RTIP Report. Once data was collected, an automated scoring and ranking process (based on Board-approved selection and ranking criteria) was used to derive an initial project ranking. The initial project ranking was sent to the Secretariats and CIO for their review and comment. The Interim CIO presented a final recommended ranking to the Board in July. Following review of the CIO recommended project ranking, the Board approved the projects and priorities for funding those projects listed in Appendix A for the 2009 RTIP Report. Exhibit 5 summarizes the RTIP process used to develop the September 1 report.

2009 RTIP Selection Process for September 1 Report

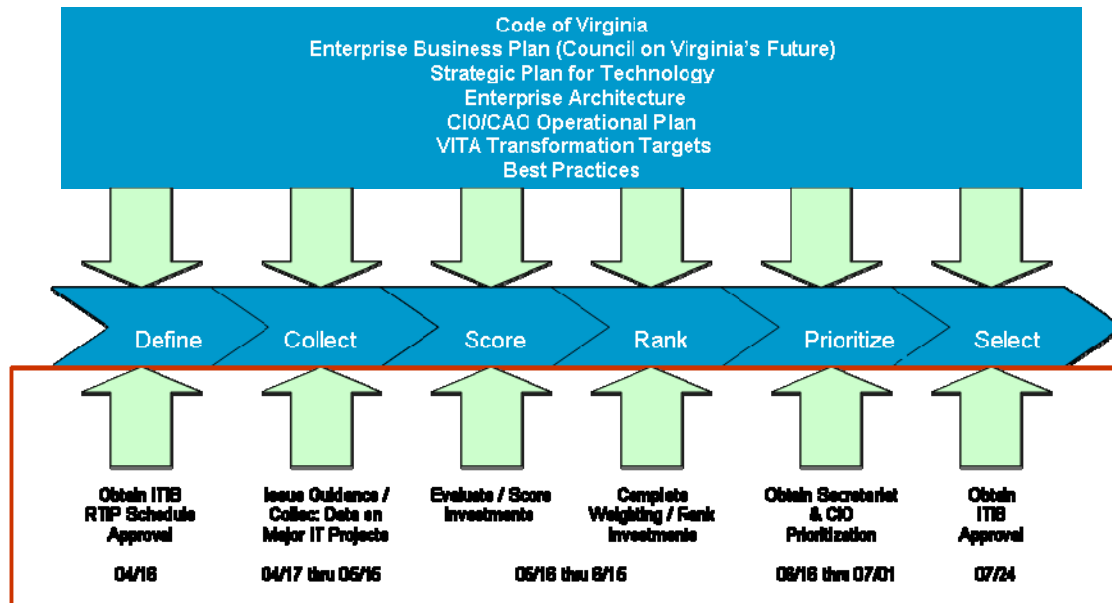


Exhibit 5: Summary of 2009 RTIP process

1.6 Status of 2008 RTIP recommended projects

Recognizing the dynamic nature of the Commonwealth IT Portfolio since the publication of the 2008 RTIP Report, the portfolio has continued to evolve:

- Five projects, with a total investment of \$21 million, were successfully completed.
- Eight projects, representing an investment of \$105 million, were granted development approval and are now active.
- Five projects, representing an investment of \$9 million, were reclassified in project category or approval status.
- Five projects recommended in the 2008 RTIP Report, with an estimated cost of \$69 million, were cancelled due to consolidation or agency response to changing business needs or opportunities.
- The status of 25 projects, representing an investment of \$565 million, remains unchanged.

Appendix D details the changes in the Commonwealth IT Portfolio from the 2008 RTIP Report to the 2009 RTIP Report.

1.7 CAO categorization of Major IT Projects Approved for Planning

This year's report includes an additional process of integrating the CAO into the evaluation of enterprise opportunities. All of the Major IT Projects that are recommended for funding have been reviewed and evaluated by the CAO to determine if they are enterprise opportunities. Agencies were asked to place each of their Major IT Projects Approved for Planning into one of the following three categories:

- **Enterprise Applications**: Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.
- **Collaborative Applications and Services**: Business applications and services which provide organizations and/or political subdivisions the opportunity to work together, in a substantive, mutually beneficial relationship, with a common integrated solution.
- **Agency Applications**: Applications which support a unique agency requirement or mission.

The CAO reviewed each agency categorization and either agreed with the categorization or recommended a change. Categorizations by the agencies and CAO are shown in Appendix E along with any applicable comments from the CAO. One Major IT Project recommended for funding was categorized as an Enterprise Application. Seven projects were categorized as Collaborative Applications and Services and nine projects were categorized as Agency Applications. The CAO agreed with the agency categorization for 13 of the 17 Major IT Projects that are recommended for funding. The CAO recommended that four of the 17 Major IT Projects be categorized as Collaborative Applications and Services instead of Agency Applications based on their potential for collaboration with other agencies. Exhibit 6 summarizes the CAO's categorization of the 17 Major IT Projects that are recommended for funding.

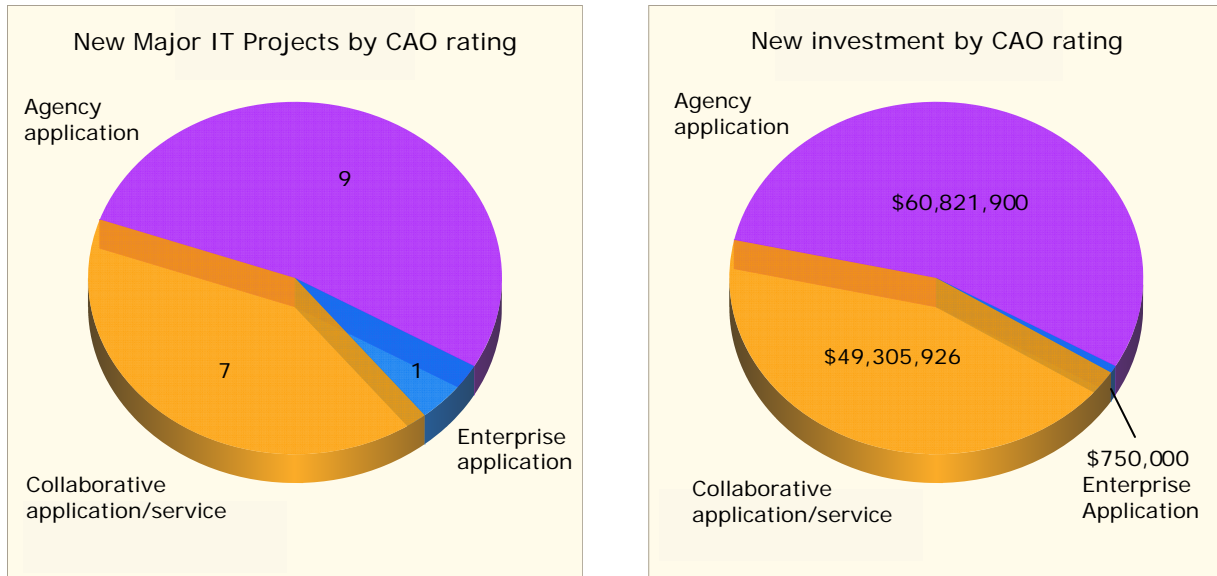


Exhibit 6: Summary of CAO categorization

1.8 Contact information

Questions or comments about the 2009 RTIP Report may be directed to Constance Scott at (804) 416-6179 (constance.scott@vita.virginia.gov) or Bob Zoppa at (804) 416-6183 (bob.zoppa@vita.virginia.gov).

2.0 Appendices

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

- Appendix A - 2009 Major IT Projects Recommended for Funding (Approved for Planning):** Presents summary and 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 B – 2009 Major IT Projects Recommended for Continued Funding (Active Projects):** Presents summary information about active projects on the Commonwealth Major IT Project Status Report Dashboard recommended for continued funding (active projects are not ranked).
- Appendix C- 2009 Major IT Project Descriptions:** Presents the project description and investment status for each project recommended in the 2009 RTIP Report. Projects are alphabetized by Secretariat, agency and project name.

- **Appendix D - Status of 2008 RTIP Recommended Projects:** Presents the status, as of June 30, 2009, of Major IT Projects recommended for continued or new funding in the 2008 RTIP Report.
- **Appendix E - CAO Categorization of 2009 Major IT Projects Recommended for Funding (Approved for Planning):** Presents the agency and CAO categorization of new Major IT Projects approved for planning in the portfolio.

Appendix A - 2009 Major IT Projects Recommended for Funding (Approved for Planning)

CIO Rank	Secretariat	Agency	Project Title	Estimated Start	Estimated End	Total Project Cost (Estimate at Completion)	Enterprise or Statewide Application	Mandatory*	Support to Business**
1	Administration	DGS	DPS VDC Warehousing System Modernization	Oct, 2009	Jun, 2010	\$900,000	No	No	Improve
2	Health & Human Resources	DBHDS	Clinical Apps/EMR	Apr, 2011	Jun, 2015	\$13,093,207	No	No	Improve
3	Commerce and Trade	VEC	Unemployment Insurance Modernization	Aug, 2009	May, 2013	\$45,000,000	No	No	Improve
4	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	Jan, 2010	Jun, 2012	\$1,550,000	No	No	Improve
5	Commerce and Trade	DBA	Business One Stop - Phase II	Jul, 2009	Jun, 2010	\$500,000	No	No	Improve
6	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Jul, 2010	Jun, 2012	\$1,200,000	No	No	Improve
7	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	Feb, 2011	Jan, 2012	\$3,200,000	No	Yes	Run
8	Health & Human Resources	VDH	Hospital Interoperability Communications Upgrade Project	Aug, 2009	Mar, 2010	\$1,956,621	No	Yes	Improve
9	Health & Human Resources	VDH	Electronic Death Registration (EDR)	Jan, 2010	Jun, 2013	\$1,530,000	No	Yes	Improve
10	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	Oct, 2009	Aug, 2011	\$15,000,000	No	No	Transform
11	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH)	Mar, 2010	Jun, 2014	\$6,500,000	No	No	Transform
12	Transportation	VDOT	Roadway Inventory Management System	Aug, 2009	Oct, 2011	\$2,000,000	No	No	Improve
13	Education	VCCS	Human Resources Management System (HRMS)	Aug, 2009	Mar, 2011	\$11,056,098	No	No	Transform
14	Health & Human Resources	DSS	Dolphin Upgrade	Jul, 2009	Nov, 2009	\$1,141,900	No	No	Run
15	Technology	VITA	Enterprise Architecture Application (EAA)	Oct, 2009	Mar, 2010	\$750,000	Yes	No	Transform
16	Transportation	VDOT	Highway Performance Monitoring System (HPMS)	Jul, 2009	Dec, 2010	\$1,000,000	No	No	Improve
17	Commerce and Trade	VEC	Financial Management System	Oct, 2009	Sep, 2011	\$4,500,000	No	No	Transform
Number = 17						\$110,877,826			

* Mandatory Projects - Projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates.

** Run the Business (Operational Projects) – A project portfolio category for projects that support business functionality, deliverables, or processes by correcting or modifying existing assets. These projects do not introduce new functionality.

** Improve the Business (Enhancements) - A project portfolio category for projects that support business functionality, deliverables, or processes by enhancing existing assets. These projects can introduce new processes.

** Transform the Business (Transformational Projects) - A project portfolio category for projects that support business functionality, deliverables, or processes by changing the way an organization does business.

Appendix B - 2009 Major IT Projects Recommended for Continued Funding (Active Projects)

Secretariat	Agency	Project Title	Start	Estimated End	Total Project Cost (Estimate at Completion)	Actual Cost As Reported by Agency Through 6/30/09 (Active Proj. Only)
Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Apr, 2006	Jul, 2009	\$1,345,014	\$1,195,696
Commerce and Trade	DPOR	EAGLES (Electronic Access to the Government Licensing and Enforcement System)	Mar, 2007	Jan, 2010	\$2,959,705	\$2,219,104
Education	RU	Radford University Information System Project	May, 2007	Dec, 2011	\$14,786,694	\$8,011,819
Finance	DPB	Performance Budgeting Solution	Jul, 2009	Mar, 2011	\$10,000,000	\$0
Health & Human Resources	VDH	EMS Registry	Oct, 2008	Oct, 2009	\$1,481,150	\$1,800
Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid	Feb, 2009	Oct, 2010	\$12,651,000	\$44,327
Health & Human Resources	DRS	Integrated Fiscal System	Jan, 2007	Apr, 2010	\$1,329,098	\$302,569
Health & Human Resources	DBHDS	Medication Management System	Oct, 2008	Dec, 2009	\$3,500,000	\$427,434
Health & Human Resources	VDA	No Wrong Door Initiative	Sep, 2008	Nov, 2009	\$772,000	\$500,886
Health & Human Resources	VDH	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	May, 2009	Oct, 2012	\$3,980,666	\$0
Public Safety	VSP	Enhancement of Communications Along Secondary Evacuation Routes I95	May, 2009	Mar, 2010	\$2,134,328	\$81,410
Public Safety	VSP	Law Enforcement Activity Management System	Jun, 2007	Feb, 2011	\$3,361,400	\$1,450,289
Public Safety	DOC	Phase 2 and 3 of Virginia CORIS Program	Jun, 2006	Dec, 2009	\$18,671,669	\$10,022,187
Public Safety	ABC	POS Replacement FY09	Mar, 2009	Jun, 2010	\$10,022,890	\$900
Public Safety	VSP	Statewide Agencies Radio System	Apr, 2002	Dec, 2011	\$357,244,677	\$265,676,521
Transportation	DMV	Automated Routing Solution – Hauling Permits	Jun, 2007	Dec, 2009	\$1,602,000	\$1,543,574
Transportation	DMV	Customer Management Queuing System	Apr, 2008	Jul, 2010	\$2,745,140	\$265,803
Transportation	DMV	DMV CSI Systems Redesign Project	Feb, 2009	Jun, 2013	\$61,040,906	\$1,528,817
Transportation	DMV	Driver License Central Issue Services Project	Oct, 2008	Jul, 2009	\$5,391,875	\$1,976,987
Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Management System	Jan, 2007	Feb, 2010	\$2,947,600	\$932,061
Transportation	VDOT	FMS Project ¹	Apr, 2008	Jun, 2012	\$37,938,852	\$2,326,002
Transportation	VDOT	Pavement Management System	Mar, 2008	Mar, 2010	\$3,036,754	\$1,263,256
Transportation	VDOT	Roadway Network Systems	May, 2004	Dec, 2009	\$7,350,000	\$6,848,149
Transportation	DMV	TREDS (Traffic Records Electronic Data System)	Dec, 2005	Mar, 2010	\$6,086,662	\$4,774,040
Transportation	VDOT	VaTraffic	Dec, 2007	Jan, 2009	\$4,197,832	\$2,739,312
Number = 25					\$576,577,912	\$314,132,944

¹ At the time of publication of the 2009 RTIP report, the Secretary of Transportation requested a change to the VDOT Financial Management System that, if approved, has the potential of increasing the total project cost by \$20,398,501 and extending the estimated project completion date to March 2013.

Appendix A - 2009 Major IT Projects Recommended for Funding (Approved for Planning) - Expenditure Detail

Project Name	CIO Rank	Secretariat	Agency	Enterprise or Statewide Application	Mandatory*	Estimated Project Cost at Completion	Estimated Start Date	Estimated Completion Date	Approval Status	Funding Source - 2nd Bien-FY10	Total Project Expend - 2nd Bien-FY10	Approp Act / Fund 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 Need - GF - 1st Bien-FY11	Funding Need - NGF - 1st Bien-FY11	Funding Source - 2nd FY12	Total Project Expend - 2nd Bien-FY12	Funding Need - GF - 2nd Bien-FY12	Funding Need - NGF- 2nd Bien-FY12	Funding Source - 1st Bien-FY13	Total Project Expend - 1st Bien-FY13	Need - General Fund - 1st Bien-FY13	Need - Non-General Fund - 1st Bien-FY13	Funding Source - 2nd Bien-FY14	Total Project Expend - 2nd Bien-FY14	Need - General Fund - 2nd Bien-FY14	
DPS VOC Warehousing System Modernization	1	Administration	DGS	No	No	900,000	Oct. 2009	Jun. 2010	Approved for Planning	Non-general Funds	900,000	Fully Funded NGF 100%	-	900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Clinical Apps/EMR	2	Health & Human Resources	DBHDS	No	No	13,093,207	Apr. 2011	Jun. 2015	Approved for Planning	General Funds	-	Not Funded	-	-	General Funds	5,002,013	5,002,013	-	-	General Funds	2,909,418	2,909,418	General Funds	4,272,289	4,272,289	-	-	General Funds	909,487	909,487
Unemployment Insurance Modernization	3	Commerce and Trade	VEC	No	No	45,000,000	Aug. 2009	May. 2013	Approved for Planning	Non-general Funds	10,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	11,000,000	-	-	Non-general Funds	11,000,000	-	-	Non-general Funds	11,768,700	-	-	-	-	-	
Central Criminal Repository and Support Systems Improvement	4	Public Safety	VSP	No	No	1,550,000	Jan. 2010	Jun. 2012	Approved for Planning	Mixed	400,000	Fully Funded GF/NGF 100%	-	-	Mixed	500,000	-	-	Mixed	650,000	-	-	-	-	-	-	-	-	-	
Business One Stop - Phase II Replacement and Enhancement of the Statewide Incident-Based Reporting System	5	Commerce and Trade	DBA	No	No	500,000	Jul. 2009	Jun. 2010	Approved for Planning	Non-general Funds	500,000	Fully Funded NGF	-	500,000.00	Non-general Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	6	Public Safety	VSP	No	No	1,200,000	Jul. 2010	Jun. 2012	Approved for Planning	Non-general Funds	200,000	Fully Funded NGF 100%	-	-	Non-general Funds	800,000	-	-	Non-general Funds	200,000	-	-	-	-	-	-	-	-	-	
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	7	Health & Human Resources	DMAS	No	Yes	3,200,000	Feb. 2011	Jan. 2012	Approved for Planning	Mixed	-	Partially Funded GF/NGF	-	-	Mixed	1,280,000	-	1,152,000	Mixed	1,920,000	-	1,728,000	-	-	-	-	-	-	-	
Hospital Interoperability Communications Upgrade Project	8	Health & Human Resources	VDH	No	Yes	1,956,621	Aug. 2009	Mar. 2010	Approved for Planning	Non-general Funds	1,310,936	Fully Funded GF/NGF 100%	-	-	Non-general Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electronic Death Registration (EDR)	9	Health & Human Resources	VDH	No	Yes	1,530,000	Jan. 2010	Jun. 2013	Approved for Planning	Non-general Funds	218,571	Fully Funded NGF 100%	-	218,571.00	Non-general Funds	437,142	-	437,142	Non-general Funds	437,142	-	437,142	Non-general Funds	437,145	-	437,145	-	-	-	
Automated Child Care Subsidy Payment System	10	Health & Human Resources	DSS	No	No	15,000,000	Oct. 2009	Aug. 2011	Approved for Planning	Mixed	3,000,000	Fully Funded GF/NGF 100%	-	-	Mixed	8,000,000	-	-	Mixed	4,000,000	-	-	-	-	-	-	-	-	-	
Replacement and Enhancement of the Central Criminal History (CCH) Application	11	Public Safety	VSP	No	No	6,500,000	Mar. 2010	Jun. 2014	Approved for Planning	Non-general Funds	600,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,000,000	-	-	Non-general Funds	2,000,000	-	-	Non-general Funds	1,700,000	-	-	Mixed	1,200,000	300,000	
Roadway Inventory Management System	12	Transportation	VDOT	No	No	2,000,000	Aug. 2009	Oct. 2011	Approved for Planning	Non-general Funds	1,500,000	Partially Funded NGF	-	1,500,000.00	Non-general Funds	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-	-	
Human Resources Management System (HRMS)	13	Education	VCCS	No	No	\$11,056,098	Aug. 2009	Mar. 2011	Approved for Planning	General Funds	\$5,606,814	Fully Funded GF 100%	5,606,814.00	-	-	\$5,449,284	5,449,284	-	-	-	-	-	-	-	-	-	-	-	-	
Dolphin Upgrade	14	Health & Human Resources	DSS	No	No	1,141,900	Jul. 2009	Nov. 2009	Approved for Planning	Non-general Funds	712,700	Fully Funded NGF 100%	-	-	Non-general Funds	107,300	-	-	Non-general Funds	107,300	-	-	Non-general Funds	107,300	-	-	Non-general Funds	107,300	-	
Enterprise Architecture Application (EAA) Project	15	Technology	VITA	Yes	No	750,000	Oct. 2009	Mar. 2010	Approved for Planning	Mixed	750,000	Partially Funded GF/NGF	190,000	560,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Highway Performance Monitoring System (HPMS)	16	Transportation	VDOT	No	No	1,000,000	Jul. 2009	Dec. 2010	Approved for Planning	Non-general Funds	510,000	Partially Funded NGF	-	510,000.00	Non-general Funds	490,000	-	490,000	-	-	-	-	-	-	-	-	-	-	-	
Financial Management System	17	Commerce and Trade	VEC	No	No	4,500,000	Oct. 2009	Sep. 2011	Approved for Planning	Non-general Funds	2,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	2,000,000	-	-	Non-general Funds	500,000	-	-	-	-	-	-	-	-	-	
Totals						110,877,828					28,209,021		5,796,814.00	4,188,571.00		36,585,739	10,451,297	2,579,142		23,723,860	2,909,418	2,165,142		18,285,434	4,272,289	437,145		2,216,787	1,209,487	

* Mandatory Projects - Projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates.

Total Funding Need FY10 9,985,385.00

Total Funding Need FY11 13,030,439.00

Total Funding Need FY12 5,074,560.00

Total Project Expend 2010-2012 Biennium	60,289,599	Total Funding Need 2010-2012 Biennium	18,104,999
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Appendix C - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Administration

Agency: State Board of Elections (SBE)

Project Formal Title: Campaign Finance Management System

Investment Status: Identified for Preliminary 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Department of Business Assistance (DBA)

Project Formal Title: Business One Stop Phase II

Investment Status: Approved for Planning

Project Description:

Phase I of the project provided a proof-of-concept model for determining the feasibility and practicality of a portal approach to business registration for new businesses within the Commonwealth. Phase II will migrate the functionality of Business One Stop Phase I to a more robust and scalable technology platform. It will also add functionality, including fee collection services to existing businesses, and data integration to other agencies involved in business registration activities. The development approach is to have two releases; Release 1 will provide a 'core' product (the intake screens for common elements, data store, web services for data sharing, fee collection module) along with data integration to DMBE, Taxation and DGS. This will be followed by a Release 2 that will add some features for servicing existing businesses.

Project Scope:

Business One Stop Phase II will:

- Upgrade the existing system
- Simplify the process of business registration in the Commonwealth of Virginia
- Add fee collection services
- Include a registration module
- Provide a Customer Relationship Management (CRM) module
- Improve web services for data sharing across agencies

Appendix C - 2009 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Department of Professional and Occupational Regulation (DPOR)

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

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 - 2009 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Financial Management System

Investment Status: Approved for 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Education

Agency: Jamestown-Yorktown Foundation (JYF)

Project Formal Title: Yorktown Museum Replacement – Technology

Investment Status: Identified for Preliminary Planning

Project Description:

This project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. The Yorktown Museum Replacement project will improve the necessary IT infrastructure in order to accommodate expected future visitation.

Project Scope:

The museum replacement project will:

- Replace the exhibitory that has exceeded its useful life
- Provide a properly sequenced visitor experience and eliminate troubled visitors attempting to find their way in the museum
- Provide an adequately sized changing gallery to provide a more effective impetus for repeat visitation. By maximizing the potential of the museum, the agency will achieve its educational and revenue generating potential.
- Include requisite technology components: data and telecommunication wiring; storage racks; relocation of servers, routers and workstations; audio visual systems; wireless network; kiosks; peripherals for point-of-sale terminals; building security; and exhibit audio visual and technology.

Appendix C - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: Human Resources Management System (HRMS)

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 - 2009 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Planning and Budget (DPB)

Project Formal Title: Performance Budgeting Solution

Investment Status: Approved for Development

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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Accounts (DOA)

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 - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department for the Aging (VDA)

Project Formal Title: No Wrong Door Initiative

Investment Status: Approved for Development

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, DBHDS, 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources
Agency: Department of Health (VDH)
Project Formal Title: EMS Registry
Investment Status: Approved for Development

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 (NEMESIS). 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 - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (VDH)

Project Formal Title: Hospital Interoperability Communications Upgrade Project

Investment Status: Approved for Planning

Project Description:

The Hospital Interoperability Communications Upgrade Project (HICUP) is designed to upgrade and expand the existing Hospital Emergency Alert Radio (HEAR) VHF radio system. The HEAR system was designed to facilitate radio communications between hospitals and Emergency Medical Service, EMS, and hospital to hospital. Currently, approximately 50% of the hospitals can reach their Regional Hospital Communication Center (RHCC) using the HEAR radio when attempting to make requests for supplies or divert patients. The project includes upgrading radios, feed lines, antennas, and controls at each site as appropriate. In some cases, only the radio will require an upgrade. The radios currently being used do not meet the FCC narrowband mandate which starts in 2013. Each HEAR radio will be programmed with additional VHF statewide interoperability frequencies which can be used during an emergency. The HICUP also includes installing radio interoperability gateways.

Project Scope:

The implementation of the HICUP will:

- Provide each hospital and RHCC with a radio system for backup communications with their Public Safety partners that is not dependant on commercial service providers
- Allow VDH to fulfill the EP&R Strategic Plan requirement “Ensure a continuous flow of critical information is maintained among emergency responders, command posts, agencies, and government officials for the duration of an emergency response operation”
- Provide interoperable communications between eighty two (82) hospitals, twelve (12) RHCCs and two (2) VDH sites
- Upgrade all HEAR radios to meet the FCC mandated narrowband transmission requirements
- Provide new or upgraded gateways consisting of a radio, telephone, network and satellite access at each RHCC site: Norfolk, Newport News, Richmond (2), Bristol, Charlottesville, Winchester, Fairfax, Roanoke, and the VDH’s Disaster Recovery site in Petersburg
- Provide a terrestrial free satellite based redundant backbone between the RHCCs and VDH across the Commonwealth
- Satisfy the Department of Homeland Security grant requirement to provide and improve interoperable communications between hospitals and their local EOCs, EMS, the RHCCs and VDH

Appendix C - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (VDH)

Project Formal Title: Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project

Investment Status: Approved for Development

Project Description:

The Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project will develop and implement the business processes and associated technology to provide electronic WIC (e-WIC) issuance, redemption, payment, and reconciliation services to distribute food benefits in the Virginia WIC Program. The manual, paper-based system introduces numerous inefficiencies into the process. The project will require procurement of a number of services including support for the development of an Implementation Advanced Planning Document (IAPD), as required by the United States Department of Agriculture Food and Nutrition Service, Quality Assurance and Monitoring, and Design, Development, and Implementation of the selected e-WIC solution. The project will implement an online, outsourced EBT technology. A critical task of e-WIC will be to work with the retailer environment to seek feasible solutions for point-of-sale equipment and maintenance.

Project Scope:

The implementation of the WIC EBT project will:

- Provide Electronic Benefits Transfer (EBT) issuance, redemption, payment, and reconciliation services to distribute food benefits in the Virginia WIC Program
- Serve several customers including the Virginia WIC Program State and local agencies; WIC authorized retailers; and WIC participants
- Allow the SWO to more accurately monitor the food benefit issuance, redemption, and payment processes; ensure that participants purchase only allowable foods; and that retailers charge no more than the shelf price for WIC food items
- Reduce opportunities for fraud and increase accountability for the entire program.
- Reduce the time and effort local WIC agencies spend performing manual benefit issuance, void, and replacement processes allowing; and eliminate the waste created by misprinted food instruments and stub records
- Streamline the process for modifying or replacing food benefits in an emergency
- Allow policies for managing benefit changes to be programmed into the system alleviating the need to manually calculate prorated benefits
- Develop and implement EBT business policies, processes and procedures
- Interface with the Crossroads WIC management information system currently under development by a consortium of state WIC agencies including the Virginia WIC agency
- Use an electronic food prescription that specifies particular food items, quantities of the food items that can be purchased, the time period within which the food items must be purchased, and the maximum value associated with these food item purchases

Appendix C - 2009 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 Development

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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Behavioral Health and Developmental Services (DBHDS)

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 DBHDS 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 - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Behavioral Health and Developmental Services (DBHDS)

Project Formal Title: Medication Management System

Investment Status: Approved for Development

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 DBHDS 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 - 2009 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 Behavioral Health and Developmental Services (DBHDS). 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: Dolphin Upgrade

Investment Status: Approved for Planning

Project Description:

VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing Programs (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs. This project is an upgrade replacement to the current DOLPHIN system that will allow DSS to continue to capture information electronically about on-site inspections.

Project Scope:

The Dolphin Upgrade will include:

- Requirements analysis
- System design
- Java Development
- Testing
- Updated VR/VM software products
- More stable data collection devices
- Improved maintenance support
- Improved database synchronization with the License Inspection Module
- Training for system administration and operations
- Training documentation

Appendix C - 2009 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Alcoholic Beverage Control (ABC)

Project Formal Title: POS Replacement FY09

Investment Status: Approved for Development

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 - 2009 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

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

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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police (VSP)

Project Formal Title: Enhancement of Communications Along Secondary Evacuation Routes I95

Investment Status: Approved for Development

Project Description:

This VSP project will establish interoperable communications between Virginia State Police, other Commonwealth Agencies and Localities during natural and man-made disasters, multi-jurisdictional law enforcement activities and other cross locality incidents. This project will meet operational requirements, a State Code under Title 9.1 and recommendations from the State Interoperability Executive Committee (SIEC) to achieve specific statewide interoperability goals by the year 2015. The VSP project will add an additional sixteen (16) COMLINC sites to the existing sixteen (16) sites. COMLINC is a set of systems that provide voice communications capability across multiple radio configurations and systems. The additional sixteen (16) sites will allow interoperability within Virginia State Police Division 1 and the Interstate 95 corridor, from Maryland to North Carolina, in support of the Hampton Roads secondary hurricane evacuation routes as well as other coordination needs.

Project Scope:

The Enhancement of Communications Along Secondary Evacuation Routes I95 will

- Provide interoperable radio communications between the STARS system and other state agencies operating on STARS, such as the Department of Game and Inland Fisheries (DGIF) game wardens, Alcoholic Beverage Control (ABC) agents, and the Virginia Department of Emergency Management (VDEM)
- Provide voice connection capability between the VSP STARS system and other localities or between localities using radio interface equipment to create patches between these systems
- Interconnect any public safety frequency and existing radio equipment and conference participant dispatchers
- Connect incompatible radio equipment and systems during mutual aid situations for law enforcement, fire and rescue
- Establish COMLINC sites in the following areas:
 - Counties: Dinwiddie, Greensville, Louisa, King & Queen, King William, Prince George, Prince William, Spotsylvania, Stafford and Sussex
 - Cities: Colonial Heights, Hopewell, Petersburg
 - Virginia State Police: Culpeper Division Headquarters, Fairfax Division Headquarters
- Establish one transportable COMLINC site

Appendix C - 2009 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 - 2009 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 - 2009 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Technology

Agency: Virginia Information Technologies Agency (VITA)

Project Formal Title: Enterprise Architecture Application (EAA)

Investment Status: Approved for Planning

Project Description:

This major project, with statewide application, is estimated at \$750,000 and supports the continuing development of the Commonwealth's Enterprise Architecture (EA). It integrates appropriate EA information with the Commonwealth Project Management Division's (PMD) ProSight application. The results of the project will support the continued development of the Commonwealth's EA, eliminate the duplication of effort related to collecting and storing the same information multiple times, reduce the data collection efforts, promote data sharing, promote collaboration and sharing resources between agencies and support the ITIB and the CIO in meeting their Code mandates. This project will combine 2 existing applications, expand the capability of the combined applications and will use the existing and newly created information to support the Project Management Division's (PMD) strategic planning, project management and applications portfolio analysis efforts. The long term vision is to create a Commonwealth Enterprise Technology Repository (CETR) that captures data once and uses it many places.

Project Scope:

This project ties together the components (business, information, solutions, and technology) of Commonwealth's enterprise architecture and forms the information basis for identifying opportunities for collaboration at the enterprise level and for making informed investment decisions that are enterprise business driven. Once implemented, the Portfolio data will:

- Allow the Commonwealth to have an official repository of its IT investment data
- Allow the Comptroller to have information for the Commonwealth's annual financial report
- Allow the Commonwealth to analyze the cost of maintaining various systems and provide information to avoid allowing the continued maintenance and operations of critical systems that are becoming obsolete and expensive to maintain
- Address the Enterprise Applications Division mandates by providing information needed to support the CAO and the ITIB in the processes and procedures that will be set up to approve and oversee annual agency technology application budgets

Appendix C - 2009 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: DMV CSI System Redesign Project

Investment Status: Approved for Development

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 - 2009 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 Development

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

Appendix C - 2009 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 - 2009 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Highway Performance Monitoring System (HPMS)

Investment Status: Approved for Planning

Project Description:

The Highway Performance Monitoring System (HPMS) supports the Roadway Network Systems (RNS) program within the Department of Transportation (VDOT). The HPMS project includes adding new data fields to RNS for new data; adding classified public roads to the Highway Traffic Records Information System (HTRIS); building a user interface to add/edit data in RNS; and developing a means of managing and creating a file to send all required data to the Federal Highway Administration (FHWA). Currently the legacy system Highway Traffic Records Information System (HTRIS) can not accommodate the new requirements for additional fields and geospatial data. Accuracy of the reported data from the Roadway Network System (RNS) HPMS module will be improved where road data is geospatially referenced.

Project Scope:

The scope of the project includes:

- New fields and data required by FHWA
- Producing annual data for the FHWA
- Providing geospatial capability that is mandated by FHWA
- Up-to-date technology that will allow turning off an old mainframe system
- Providing more accurate roadway information that will result in Federal funding

Appendix C - 2009 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 - 2009 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 - 2009 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (VDOT)

Project Formal Title: Roadway Inventory Management System

Investment Status: Approved for Planning

Project Description:

The Roadway Inventory Management System (RIMS) supports the Roadway Network Systems (RNS) program within the Department of Transportation (VDOT). RIMS involves a process redesign that will assist RNS in providing road inventory and attribute data on Straight Line Diagrams (SLDs) and maps. The current process and systems for capturing roadway inventory data are slow, inefficient and do not portray an accurate picture of the ground truth. No mapping capability is present today. Upon completion, RIMS will support RNS in providing streamlined business processes; timely updates to inventory; advanced inventory query and reporting; enhanced mapping functions; improved performance; and eliminate duplicate data entry for road inventory within the Database for Administering Changes in VDOT Highway Systems (DACHS) application.

Project Scope:

The scope of the project includes:

- Providing road inventory and attribute data on Straight Line Diagrams (SLDs) and maps
- Implementing multiple linear referencing methods (Intersection/Offset, Route/Mile point, Latitude/Longitude, Street Addressing)
- Providing workflow design based on streamlined business processes
- Eliminating duplicate data entry for road inventory within the Database for Administering Changes in VDOT Highway Systems (DACHS) application
- Providing timely (real-time or near real-time) updates to inventory
- Providing advanced inventory query and reporting
- Improved performance and enhanced mapping functions

Appendix C - 2009 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 - 2009 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 2008 RTIP Recommended Projects

2009 Status	Secretariat	Agency	Project Title	Total Project Cost (Estimate at Completion)
Completed				
	Education	VCCS	AIS Administrative Information System	\$10,768,435
	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	\$4,980,036
	Natural Resources	DEQ	Document Management Implementation	\$2,251,837
	Public Safety	VSP	Central Criminal Image System	\$968,637
	Transportation	DMV	CCC/IVR Replatform Project	\$1,594,040
Total for 5 projects				\$20,562,985
Active/Funded				
	Finance	DPB	Performance Budgeting	\$10,000,000
	Health & Human Resources	VDA	No Wrong Door Web-based System Solution	\$772,000
	Health & Human Resources	VDH	EMS Registry	\$1,481,150
	Health & Human Resources	DBHDS	Medication Management System	\$3,500,000
	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid	\$12,651,000
	Public Safety	ABC	POS Replacement FY09	\$10,022,890
	Transportation	DMV	Driver License Central Issue Services Project	\$5,391,875
	Transportation	DMV	DMV CSI Systems Redesign Project	\$61,040,906
Total for 8 projects				\$104,859,821
Reclassified				
	Administration	SBE	Campaign Finance Management System	\$500,000
	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	\$1,300,000
	Education	JMU	University Advancement System (UAS) Project	\$3,074,740
	Health & Human Resources	VDH	Electronic Birth Record Project	\$300,000
	Public Safety	VSP	Automation of Motor Vehicle Inspection Program	\$3,500,000
Total for 5 projects				\$8,674,740
Cancelled				
	Education	CNU	Relocation of CNU's Center for IT Services	\$3,000,000
	Health & Human Resources	VDH	Virginia Immunization Information System	\$5,318,345
	Health & Human Resources	DSS	MAPPER Conversion	\$46,257,664
	Public Safety	VSP	Virginia Intelligence Management System (VIMS)	\$11,500,000
	Transportation	VDOT	Asset Management System - Phase 2	\$2,870,000
Total for 5 projects				\$68,946,009
No Change				
	Administration	DGS	DPS VDC Warehousing System Modernization	\$900,000
	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	\$1,345,014
	Commerce and Trade	VEC	Unemployment Insurance Modernization	\$45,000,000
	Commerce and Trade	DPOR	EAGLES	\$2,959,705
	Education	VCCS	Human Resources Management System (HRMS)	\$11,056,098
	Education	RU	Radford University Information System Project	\$14,786,694
	Health & Human Resources	DBHDS	Clinical Apps/EMR	\$13,093,207
	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	\$3,200,000
	Health & Human Resources	VDH	Electronic Death Registration (EDR)	\$1,530,000
	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	\$15,000,000
	Health & Human Resources	DRS	Integrated Fiscal System	\$1,329,098
	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	\$1,550,000
	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	\$1,200,000
	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	\$6,500,000
	Public Safety	DOC	Phase 2 and 3 Virginia Correctional Information System (CORIS)	\$18,671,669
	Public Safety	VSP	Law Enforcement Activity Management System	\$3,361,400
	Public Safety	VSP	Statewide Agencies Radio System	\$357,244,677
	Transportation	DMV	Automated Routing Solution – Hauling Permits	\$1,602,000
	Transportation	DMV	Customer Management Queuing System	\$2,745,140
	Transportation	DMV	TREDS	\$6,086,662
	Transportation	VDOT	FMS Project	\$37,938,852
	Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Management System	\$2,947,600
	Transportation	VDOT	Pavement Management System	\$3,036,754
	Transportation	VDOT	Roadway Network Systems	\$7,350,000
	Transportation	VDOT	VaTraffic	\$4,197,832
Total for 25 projects				\$564,632,402
Total Reconciliation for 48 projects				\$767,675,957

Legend	
Completed	Projects which successfully completed since last RTIP.
Active/Funded	Projects which were funded and granted development approval since last RTIP.
Reclassified	Projects reclassified by the CIO based on a change in IT investment strategy: major to non-major project, non-major to major project, project to procurement, procurement to project, or change in project approval status since last RTIP.
Cancelled	Projects which were cancelled due to changing business needs since last RTIP.
No Change	Projects which have remained in the same approval and funding status since last RTIP.

Appendix E - CAO Categorization of 2009 Major IT Projects Recommended for Funding (Approved for Planning)

Secretariat	Agency	Project Title	Estimated Start	Estimated End	Total Project Cost (Estimate at Completion)	Agency Application Categorization	CAO Categorization	CAO Comments
Administration	DGS	DPS VDC Warehousing System Modernization	Oct, 2009	Jun, 2010	\$900,000	Agency Application	Agency Application	Agree with agency categorization.
Commerce and Trade	VEC	Unemployment Insurance Modernization	Aug, 2009	May, 2013	\$45,000,000	Agency Application	Agency Application	Agree with agency categorization.
Commerce and Trade	DBA	Business One Stop - Phase II	Jul, 2009	Jun, 2010	\$500,000	Collaborative Application & Service	Collaborative Application & Service	Agree with agency categorization.
Commerce and Trade	VEC	Financial Management System	Oct, 2009	Sep, 2011	\$4,500,000	Collaborative Application & Service	Collaborative Application & Service	Financial management components in the proposed system upgrade will address functionality required by most agencies.
Education	VCCS	Human Resources Management System (HRMS)	Aug, 2009	Mar, 2011	\$11,056,098	Agency Application	Collaborative Application & Service	Potential for sharing with other Colleges and agencies.
Health & Human Resources	DBHDS	Clinical Apps/EMR	Apr, 2011	Jun, 2015	\$13,093,207	Collaborative Application & Service	Collaborative Application & Service	Agree with agency categorization.
Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	Feb, 2011	Jan, 2012	\$3,200,000	Agency Application	Collaborative Application & Service	DMAS is not the only state agency that will need to remain HIPAA compliant.
Health & Human Resources	VDH	Hospital Interoperability Communications Upgrade Project	Aug, 2009	Mar, 2010	\$1,956,621	Agency Application	Collaborative Application & Service	Interoperability in radio communications is a business function that is shared with other state entities, such as Public Safety, and has collaborative potential.
Health & Human Resources	VDH	Electronic Death Registration (EDR)	Jan, 2010	Jun, 2013	\$1,530,000	Agency Application	Agency Application	Components of the proposed system could potentially contribute to records management in other agencies.
Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	Oct, 2009	Aug, 2011	\$15,000,000	Agency Application	Collaborative Application & Service	Collaboration between DSS and localities. Potential to share or integrate with other DSS programs.
Health & Human Resources	DSS	Dolphin Upgrade	Jul, 2009	Nov, 2009	\$1,141,900	Agency Application	Agency Application	Agree with agency categorization.
Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	Jan, 2010	Jun, 2012	\$1,550,000	Agency Application	Agency Application	Agree with agency categorization.
Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Jul, 2010	Jun, 2012	\$1,200,000	Agency Application	Agency Application	Agree with agency categorization.
Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH)	Mar, 2010	Jun, 2014	\$6,500,000	Agency Application	Agency Application	Agree with agency categorization.
Technology	VITA	Enterprise Architecture Application (EAA)	Oct, 2009	Mar, 2010	\$750,000	Enterprise Application	Enterprise Application	As noted in the Application Form, this will serve as the authoritative source of information for the Commonwealth.
Transportation	VDOT	Roadway Inventory Management System	Aug, 2009	Oct, 2011	\$2,000,000	Agency Application	Agency Application	Agree with agency categorization.
Transportation	VDOT	Highway Performance Monitoring System (HPMS)	Jul, 2009	Dec, 2010	\$1,000,000	Agency Application	Agency Application	Agree with agency categorization.
Number = 17					\$110,877,826			