
VIRGINIA STATE BUDGET

2010 Session

Budget Bill - HB30 (Chapter 874)

Bill Order » Office of Technology » Item 433

Virginia Information Technologies Agency

Item 433

First Year - FY2011 Second Year - FY2012

| | | |
|---|--------------------|--------------------|
| Information Technology Planning and Quality Control (82800) | \$4,151,505 | \$4,463,034 |
| Information Technology Investment Management Oversight Services (82801) | \$1,519,903 | \$1,519,903 |
| Enterprise Development Services (82803) | \$2,631,602 | \$2,943,131 |
| Fund Sources: | | |
| General | \$2,300,901 | \$2,300,901 |
| Dedicated Special Revenue | \$1,850,604 | \$2,162,133 |

Authority: Title 2.2, Chapter 20.1, Code of Virginia.

A.1. Notwithstanding any other provision of law except the limitations imposed by § 2.2-518, § 2.2-4803 and § 2.2-4806, Code of Virginia, Executive Department agencies and institutions may enter into management agreements with CGI Technologies & Solutions, Inc. (CGI) for debt collection and cost recovery services pursuant to Statements of Work 6 and 7 of the Enterprise Applications Master Services Agreement between the Commonwealth of Virginia and CGI. Work on enhanced collections and recoveries shall not proceed if they commit the Commonwealth to expanding or significantly altering any existing federal or state program without the review and approval of the Governor and General Assembly.

2. Moneys resulting from enhanced collections and cost recoveries pursuant to this Item shall be held in the Virginia Technology Infrastructure Fund as established by § 2.2-2023, Code of Virginia.

B.1 As established July 1, 2008, the working capital advance for the Enterprise Applications Division will continue to cover up to \$30,000,000 for expenditures from anticipated revenues from enhanced collections, cost recoveries, inter-agency collaborative projects and other sources of initiatives to be collected pursuant to this Item and will be deposited to the Virginia Technology Infrastructure Fund. The repayments of any such working capital advance shall be made from such enhanced collections, cost recoveries, inter-agency collaborative projects and other initiatives. No funds derived from this working capital advance shall be expended without the prior budget approval of the Secretaries of Technology and Finance. The Chief Information Officer shall inform the Secretary of Technology, the Governor, and the Chairmen of the House Appropriations and Senate Finance Committees of the anticipated use.

2. Not later than December 31, 2010, the Virginia Information Technologies Agency shall develop a formal plan describing how it intends to modernize and integrate enterprise applications that support the central administrative functions of the Commonwealth, including financial, human resources, and supply chain functions. The plan should also describe efforts to standardize common data associated with these functions. The plan should include description of (a) modernization and standardization goals and objectives, including benefits to the Commonwealth; (b) the overall approach to modernization, including current and anticipated research activities, application development projects, data standardization efforts, and supporting funding and partnership models; (c) plans for coordinating application development projects and data standardization efforts and managing their

dependencies including but not limited to data integration, communications, budgets, schedules, resource requirements, and risk management planning; and (d) a structure for managing, operating and maintaining new applications and data resources that are delivered through modernization.

3. Funds received from the working capital advance will be used only for enterprise resource planning costs. No funds received from this working capital advance shall be used as payment toward operating costs of this or any other program.

C. Pursuant to § 2.2-1509.3, Code of Virginia, the following major information technology projects are active and have been approved and recommended for funding by the Secretary of Technology. The data listed was self-reported to the Virginia Information Technologies Agency by the responsible agencies. These projects are supported by strong business cases and thus were considered as priorities for funding in this biennium.

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|---|-------------------|------------------------|-------------------------------|
| Virginia Employment Commission (182) -- Unemployment Insurance Modernization | Sep. 2009 | Sep. 2013 | \$58,831,331 |

The Virginia Employment Commission (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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$0 | \$0 |
| Nongeneral Fund | \$13,934,284 | \$15,849,049 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|---|-------------------|------------------------|-------------------------------|
| Virginia Community College System (260) – New Human Resources Information System | Sep. 2009 | July 2011 | \$11,056,098 |

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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$5,449,284 | \$0 |
| Nongeneral Fund | \$0 | \$0 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|---|-------------------|------------------------|-------------------------------|
| Department of Planning and Budget (122) – Performance Budgeting Solution | Aug. 2009 | Aug. 2011 | \$11,402,864 |

The project is the implementation of a performance budgeting system to replace the current budgeting and strategic planning applications. 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 balanced.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$0 | \$0 |
| Nongeneral Fund | \$4,676,842 | \$814,685 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|--|-------------------|------------------------|-------------------------------|
| Department of Medical Assistance Services (602) – Fiscal Agent Competitive Re-Bid | Feb. 2009 | Oct. 2010 | \$15,271,042 |

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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$740,159 | \$0 |
| Nongeneral Fund | \$2,220,476 | \$0 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|---|-------------------|------------------------|-------------------------------|
| Department of Rehabilitative Services (262) – Integrated Fiscal System | Jan. 2007 | Sep. 2010 | \$1,143,169 |

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 DRS, the Department for the Blind and Vision Impaired, the Virginia Department for the Deaf and Hard of Hearing, the Virginia Board for People with Disabilities, the Assistive Technology Loan Fund Authority, and the Department of Behavioral Health and Developmental Services. This project is to install an automated Financial Management System for DSA at DRS.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$0 | \$0 |
| Nongeneral Fund | \$156,875 | \$0 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|--|-------------------|------------------------|-------------------------------|
| Virginia Department of Health (601) – Women, Infants, and Children Electronic Benefits Transfer Project | May 2009 | Oct. 2012 | \$3,980,666 |

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, 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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$0 | \$0 |
| Nongeneral Fund | \$1,518,779 | \$1,080,299 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|---|-------------------|------------------------|-------------------------------|
| Virginia State Police (156) – Law Enforcement Activity Management System (LEAMS) | June 2007 | Feb. 2011 | \$3,361,400 |

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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$201,000 | \$0 |
| Nongeneral Fund | \$487,800 | \$0 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|--|-------------------|------------------------|-------------------------------|
| Virginia State Police (156) – Statewide Agencies Radio System | April 2002 | Dec. 2011 | \$357,244,677 |

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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$1,649,981 | \$0 |
| Nongeneral Fund | \$1,515,116 | \$0 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|--|-------------------|------------------------|-------------------------------|
| Virginia Department of Transportation (501) Financial Management System Project | April 2008 | March 2013 | \$58,337,353 |

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 statewide Enterprise Resource Planning. The statewide instance, or VEAP Base, will have General Ledger and Accounts Payable functionality.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$0 | \$0 |
| Nongeneral Fund | \$22,922,905 | \$7,465,361 |

| Agency Name / Project Title / Description | Start Date | Completion Date | Estimated Project Cost |
|--|-------------------|------------------------|-------------------------------|
| Virginia Department of Transportation (501) – Highway Performance Monitoring System | Sep. 2009 | Dec. 2010 | \$1,000,000 |

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. 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.

| Estimated Project Expenditures | FY 2011 | FY 2012 |
|---------------------------------------|----------------|----------------|
| General Fund | \$0 | \$0 |
| Nongeneral Fund | \$350,000 | \$0 |