
VIRGINIA STATE BUDGET

2010 Session

Budget Bill - SB30 (Introduced)

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. On July 1 and January 1 of each year, the Chief Applications Officer (CAO) shall report and recommend to the Chief Information Officer and the Information Technology Investment Board the processes reviewed and the data standards established and adopted in § 2.2-2033, Code of Virginia. The CAO shall report every six months to the Governor and the Information Technology Investment Board progress in the areas the division is responsible for implementing and any agencies and institutions that have not cooperated with the implementation.

B.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.

C. Nothing in this item shall prevent Executive Department agencies or institutions from committing resources to support the coordinated efforts of the CAO. Such agency commitments shall be detailed in the CAO's quarterly reports to the Information Technology Investment Board.

D.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 Information Technology Investment Board and the Secretary of Finance. The CAO shall inform the Governor, the Chairmen of the House Appropriations and Senate Finance Committees of the anticipated use.

2. Included in this appropriation is \$1,520,604 the first year and \$1,832,133 the second year to repay the working capital advance cited in paragraph D.1 of this Item. The source of these repayments is savings, achieved by reducing reimbursement rates within the Department of Medical Assistance Services for durable medical equipment, which will be deposited in the Virginia Technology Infrastructure Fund.

3. The Director, Department of Planning and Budget, is hereby authorized to appropriate additional funds, not to exceed \$2,000,000 a year including the amounts cited in paragraph D.2 of this Item, to be deposited in the Virginia Technology Infrastructure Fund to repay the loan.

4. 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.

E. 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 Information Technology Investment Board. The data listed was self-reported to the board 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	MsoNormal
General Fund	\$0	\$0	MsoNormal
Nongeneral Fund	\$13,934,284	\$15,849,049	MsoNormal

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	MsoNormal
General Fund	\$5,449,284	\$0	MsoNormal
Nongeneral Fund	\$0	\$0	MsoNormal

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	MsoNormal
General Fund	\$0	\$0	MsoNormal
Nongeneral Fund	\$4,676,842	\$814,685	MsoNormal

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	MsoNormal
General Fund	\$740,159	\$0	MsoNormal
Nongeneral Fund	\$2,220,476	\$0	MsoNormal

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	MsoNormal
General Fund	\$0	\$0	MsoNormal
Nongeneral Fund	\$156,875	\$0	MsoNormal

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	MsoNormal
General Fund	\$0	\$0	MsoNormal
Nongeneral Fund	\$1,518,779	\$1,080,299	MsoNormal

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	MsoNormal

General Fund	\$201,000	\$0	MsoNormal
Nongeneral Fund	\$487,800	\$0	MsoNormal

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	MsoNormal
General Fund	\$1,649,981	\$0	MsoNormal
Nongeneral Fund	\$1,515,116	\$0	MsoNormal

MsoNormal

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	MsoNormal
General Fund	\$0	\$0	MsoNormal
Nongeneral Fund	\$22,922,905	\$7,465,361	MsoNormal

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	MsoNormal
General Fund	\$0	\$0	MsoNormal
Nongeneral Fund	\$350,000	\$0	MsoNormal