2011 Session

Budget Bill - SB800 (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 $2,577,892	$4,463,034 $2,504,883
Information Technology Investment Management Oversight Services (82801) Information Technology Investment Management (ITIM) Oversight Services (82801)	$1,519,903 $1,496,894	$1,519,903 $1,473,885
Enterprise Development Services (82803)	$2,631,602 $1,080,998	$2,943,131 $1,030,998
Fund Sources:		
General	$2,300,901 $2,247,892	$2,300,901 $2,128,865
Dedicated Special Revenue	$1,850,604 $330,000	$2,162,133 $330,000
Federal Trust	$0	$46,018

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.*1.* 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~~ *Feb. 2013*	$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~~
			$3,747,400

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~~
	$245,000	*$264,000*
Nongeneral Fund	$~~487,800~~	$~~0~~
	$759,800	*$431,000*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia State Police (156) -- Statewide Agencies Radio System	April 2002	~~Dec.~~ *May* 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 that 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~~ *$2,500,000*	$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~~
		June 2011	*$1,200,000*

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
	$700,000	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- Customer Management Queuing System	*Apr. 2008*	*Dec. 2010*	*$2,745,140*

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- DMV CSI Systems Redesign Project – Development and Implementation	Oct. 2010	Dec. 2014	$69,954,521

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$18,850,457	$25,782,021

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) – REAL ID	Oct. 2009	Apr. 2010	$990,500

The REAL ID project is the result of the federal Real ID Act with which the Commonwealth of Virginia has agreed to comply. The solution for meeting compliance will implement changes to the existing mainframe legacy system for verification of legal status and full legal name. These are changes to the CSCnet user interface and changes to CSS mainframe tables. For scanning applications, we will use the existing OnBase system and interface it with our existing DLCI system. Images will be sent through a batch process from the customer service centers and stored in the OnBase system located at DMV headquarters. An online guide will be built on the current DMV website to inform citizens on legal presence requirements. The affected customer base for full legal name will be all Commonwealth citizens who have a Virginia driver or identification credential. The affected customer base for verification of legal status will be all foreign born persons in the Commonwealth who need a Virginia driver or identification credential. The affected

customer base for archiving applications will be all Commonwealth citizens who apply for a Virginia driver or identification credential.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$0*	*$0*
Nongeneral Fund	*$0*	*$0*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- TREDS	*Dec. 2005*	*Dec. 2010*	*$7,866,633*

The Traffic Records Electronic Data System (TREDS) 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 TREDS 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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$0*	*$0*
Nongeneral Fund	*$1,200,436*	*$0*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia State Police (156) – Replacement and Enhancement of the Central Criminal History Application	*Feb. 2011*	*June 2015*	*$6,500,000*

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$600,000	$1,000,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia State Police (156) – Virginia Intelligence Management System (VIMS)	Jan. 2011	June 2012	$1,500,000

In 2005, the Virginia Fusion Center (VFC) was formed within Virginia State Police to focus on counter terrorism intelligence investigations and analysis. The VFC is a joint operation between VSP and the Virginia Department of Emergency Management (VDEM). VSP currently operates a system for statewide intelligence, Tactical Intelligence Processing System (TIPS). VSP plans to replace and enhance the TIPS system since it is based on proprietary technology (Mapper) and has limited functionality. VSP seeks to procure an intelligence management software system (Intelligence System) that can provide the Virginia Fusion Center with a means to track, link, and analyze persons, places, things, and events of interest to the Virginia Fusion Center. The Intelligence System will import data from a variety of disparate data sources including user input, commercial data sources, government data sources, and the Internet.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$500,000	$1,000,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Employment Commission (182) – Financial	July 2010	June 2012	$4,446.266

Management System

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 on0line, 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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$2,958,442	$1,505,824

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of General Services (194) –Warehousing System Modernization	Oct. 2010	Oct. 2011	$900,000

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$500,000	$400,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost

Department of Education (201) – State Longitudinal Data System (SLDS)	Jan. 2011	June 2013	$17,500,000

Project Description: The Virginia Department of Education (VDOE) —in partnership with the Office of the Governor, the State Council of Higher Education (SCHEV), the Virginia Community College System, the Virginia Information Technologies Agency, and Virginia's workforce agencies—proposes to expand on the advancements we have made through our current Statewide Longitudinal Data Systems (SLDS) grant. In order to establish a comprehensive, longitudinal P-20 data system, we propose to: - Create an integrated K-12 student-teacher information system that matches individual teachers to students; - Create a 'longitudinal data linking and reporting system' with the ability to link data among state agency data sources, including K-12, higher education, and workforce systems; - Develop a web-based portal to provide one-stop access to education and workforce data by policymakers, educators, the public, program directors, researchers, etc; - Design a data management and control system that enables us to maximize data quality, ensure accessibility with appropriate security, and enhance the usefulness of the data in both existing and proposed systems; - Develop a mechanism for postsecondary institutions to receive transcript data.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$6,200,000	$6,600,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Professional & Occupational Regulation (DPOR) (222) -- EAGLES	Mar. 2007	Jan. 2014	$7,627,793

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$1,234,200	$1,269,840

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Business Assistance (325) – Business One Stop – Phase II	*Sep. 2009*	*Aug. 2010*	*$335,000*

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$0*	*$0*
Nongeneral Fund	*$0*	*$0*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Transportation (501) – Roadway Inventory Management System	*Feb. 2010*	*Dec. 2011*	*$3,005,115*

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$0*	*$0*
Nongeneral Fund	*$1,000,000*	*$1,000,000*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Transportation (501) – VGIN / VDOT Road Centerline Transition Project	*Aug. 2010*	*Oct. 2011*	*$1,053,521*

The Commonwealth of Virginia has established the goal that for each type of data there will be a single source system of record. In addition, the Commonwealth Chief Information Officer (CIO) has mandated that the Roadway Network System (RNS) migrate to and use the enterprise road centerlines (E-RCL) maintained by the Virginia Geographic Information Network (VGIN). This project supports achievement of both goals by addressing two main business problems: 1) the existence of multiple sources of road centerline (RCL) data, and 2) the duplication of effort required to maintain these multiple data sets. The E-RCL data is critical to the Commonwealth. To meet state and Federal reporting requirements, VDOT must have access to an accurate and up-to-date geospatial inventory of all public roads, whether VDOT- or locally- maintained. In particular, RNS and its Roadway Inventory Management System (RIMS) component have a critical dependency on the common E0RCL source produced by this project, since this E-RCL will become the basis for the official VDOT RCL. In addition, the E-RCL project supports critical local government requirements, Enhanced 911 needs, and other Commonwealth enterprise uses.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$0*	*$0*
Nongeneral Fund	*$676,263*	*$377,257*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Transportation (501) – AMS Replacement	*Mar. 2011*	*Aug. 2014*	*$6,350,000*

The AMS Replacement Project will replace the existing Asset Management System which is no longer adequate for the increased demand for information sharing that has come into being over the last few years. The current system does not support many needed functions for use, which makes it more labor intensive and error prone than the Agency can tolerate in this environment. It was designed to be a standalone system, and now there are requests for the data contained within. The 'Blueprint' activities over the last year and resulting reduction in force have left VDOT with more to do with less people. The need for more efficient and reliable system is needed.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$1,500,000	$1,000,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Transportation (501) – Urban Roads Consolidation	Dec. 2010	July 2012	$2,500,000

Project Description: VDOT is required to submit annual reports to the Federal Highway Administration as part of the Highway Performance Monitoring System (HPMS). To expedite the generation of these reports, VDOT desires to generate a Linear Referencing System based on both local government roadway information and Virginia Geographic Information Network (VGIN) urban data set. This project will consolidate the local data, the VGIN data and VDOT's data into a single set. The scope of the Urban Consolidation Project is to develop an up to date urban roadway center line with a normalized database, addressing (provided by VGIN's geocoding services), and connectivity that enables the creation of a street name-based linear referencing system..

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$1,250,000	$1,250,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Health (601) – Hospital Interoperability Communications Upgrade Project	Oct. 2009	Sep. 2010	$1,931,012

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Health (601) – Electronic Death Registration (EDR)	Jan. 2011	Sep. 2014	$1,900,000

The Electronic Death Registration (EDR) system is a proposed web0based 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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$271,429	$542,857

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) – HIPAA Upgrade Code Set (ICD010)	May 2012	Nov. 2013	$2,200,000

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 ICD010 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 with approximately 50,000 providers and 300 plus service centers. Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing. The scope of the Upgraded Code Sets (ICD010) project includes: - Updating the CMS mandated ICD010 code sets on the MMIS; -

Processing health care transactions in a timely and accurate manner in accordance with all HIPAA standards.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$0*	*$250,000*
Nongeneral Fund	*$0*	*$750,000*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) – HIPAA Upgraded Transactions (5010)	*Feb. 2011*	*Jan. 2012*	*$2,300,000*

The Centers for Medicare and Medicaid Services (CMS) have proposed regulations requiring that all X12 Transactions be upgraded to the 5010 versions and that the ICD010 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 with approximately 50,000 providers and 300 plus service centers. Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing. The scope of the Upgraded Transactions (5010) and Code Sets (ICD010) project includes: - Updating the CMS mandated 5010 transactions on the MMIS; - Processing health care transactions in a timely and accurate manner in accordance with all HIPAA standards.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	*$250,000*	*$325,000*
Nongeneral Fund	*$750,000*	*$975,000*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Behavioral Health and Developmental Services (720) – Medication Management System: Pharmacy Systems Software Application	*Oct. 2008*	*May 2011*	*$3,500,000*

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

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$166,349	$0
Nongeneral Fund	$1,323,275	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Behavioral Health and Developmental Services (720) – Clinical Apps/EMR	Apr. 2012	Jun. 2016	$13,093,207

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

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$0	$5,002,013

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Social Services (765) – Automated Child Care Subsidy System	Nov. 2009	Oct. 2011	$20,364,802

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$14,221,395	$1,049,568

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Social Services (765) – EDS Customer Portal Enterprise Delivery System Program	Oct. 2010	Dec. 2011	$6,249,400

The Enterprise Delivery System Program represents four major projects: the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the VDSS vision of a self-service model that is efficient, effective and provides a streamlined customer friendly experience. Within the vision, clients will be able to file applications for benefits or services through an online application process, report changes, and manage benefit "accounts" online. Most required materials and verifications documents will be scanned and stored electronically, and whenever possible, verification of required information will be captured electronically through a web0based service. Workers will be able to work efficiently through a web based portal that facilitates access to and data sharing with multiple legacy systems, spending more time providing quality service, case management, and accurate determinations of eligibility. The Enterprise Delivery System Program will be managed as a program with multiple projects associated under its umbrella. This program is high priority for VDSS and has the full support of the Commissioner and the Secretary of Health and Human Resources. The guidance and decisions will come from an established Leadership that will govern across all projects. There will be common goals, objectives, and shared resources. Projects will be introduced incrementally under the EDS Program.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$1,487,100	$387,720
Nongeneral Fund	$3,469,900	$904,680

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Corrections (799) – Phase 2 and 3 Virginia Correctional Information System (CORIS)	Aug. 2006	Dec. 2010	$19,862,965

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 offender0related 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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$435,907	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Alcoholic Beverage Control (999) – POS Upgrade Project FY09	Mar. 2009	Jan. 2011	$10,022,890

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.

Estimated Project Expenditures	FY 2011	FY 2012
General Fund	$0	$0
Nongeneral Fund	$750,000	$0

2. The Health Care Reform program office has been established by the Secretary of Health and Human Resources to address the American Recovery and Reinvestment Act (ARRA), the Patient Protection and Patient Affordability Act (PPACA), and the Medicaid Information Technology Architecture (MITA). This program will be generating approximately 23 major as well as non-major projects and the total cost of the program over seven years is expected to be $93,043,146 with a cost to the Commonwealth of $9,773,220. Projects will be established over the next four years. The seven year costs include six years of operational expenses associated with the provider incentive program that sunsets in 2021. New recurring Medicaid expenses are also reflected in the seven year cost estimates.