2014 Special Session I

Budget Bill - HB5001 (Chapter 1)

Bill Order » Office of Technology » Item 427

Virginia Information Technologies Agency

Item 427 (Not set out)

	First Year - FY2013	Second Year - FY2014
Information Technology Planning and Quality Control (82800)	**$5,746,285**	**$3,368,279**
Information Technology Investment Management (Itim) Oversight Services (82801)	$1,387,718	$1,307,512
Enterprise Development Services (82803)	$4,358,567	$2,060,767
Fund Sources:		
General	$2,016,983	$1,936,777
Dedicated Special Revenue	$1,153,400	$1,355,600
Federal Trust	$2,575,902	$75,902

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. Executive Department agencies and institutions may also enter into additional Statements of Work with CGI pursuant to § 2.2.4 of the Enterprise Applications Master Services Agreement for services related to such Agreement, which may include, but not be limited to, services supporting projects in the five towers of enterprise-level endeavors (financial management, human resource management, supply chain management, administrative management, and applications development and management). Work on enhanced collections and recoveries or any additional Statements of Work pursuant to § 2.2.4 of the Enterprise Applications Master Services Agreement 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 prior consultation with the Chairmen of the House Appropriations and Senate Finance Committees.

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.

3. The Auditor of Public Accounts shall provide the Governor and the Chairmen of the House Appropriations and Senate Finance Committees no later than December 1, 2013, a report of the result of a financial and operational audit of CGI and its subcontractors, as provided in parts 15.2 and 15.3 of the Enterprise Applications Master Services Agreement. The audit shall review all management agreements between CGI and Executive Department agencies and institutions pursuant to Statements of Work 6 and 7 and include a review of CGI and its subcontractors' performance with regard to measured service levels.

B.1. As established in § 3-2.03 of this act, working capital advances totaling up to $90,000,000 will provide for the development of enterprise applications for the Commonwealth, including the development of the performance budgeting and financial management systems. These working capital advances will be repaid from anticipated

revenues from enhanced collections, cost recoveries, inter-agency collaborative projects and other initiatives to be collected pursuant to this item and will be deposited into the Virginia Technology Infrastructure Fund. No funds derived from these working capital advances shall be expended without the prior budget approval of the Secretaries of Technology and Finance. The State Comptroller shall notify the Governor and the Chairmen of the House Appropriations and Senate Finance Committees prior to any approved expenditure.

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

3. At the end of each fiscal year, the Governor is authorized to apply up to $2,000,000 from the unappropriated general fund balance in this act to pay down this working capital advance in the event other repayment sources in this act are not available or are insufficient to maintain a reasonable schedule for the payback of the working capital advance.

C.1. In order to minimize the cost of information systems development, the Secretary of Technology shall work with all Cabinet Secretaries and their agencies to develop Commonwealth data standards for citizen-centric data, personnel, recipient information, and other common sources of information gathered by the Commonwealth and in use by systems set out within this item. Not later than November 1, 2012, the Secretary of Technology shall communicate an initial plan that will provide at least an estimated timetable, cost and description of the anticipated scope of the effort to the Governor and the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance. A final plan, with a specified timetable and costs required to gather, approve and publish these standards, shall be communicated to the Governor and the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance by July 1, 2013. In developing the plan, the Secretary of Technology shall use best practices, federal requirements, and existing data standards.

2. Where active projects in this item, have implemented standardized data, the Secretary of Technology shall work with all Cabinet Secretaries and their agencies to determine if these standards should be adopted as Commonwealth data standards for use in active or future major IT projects or investments. Where active projects in this item do not conform to the Commonwealth's data standard, the Secretary of Technology shall include in the interim a plan for how the Secretary of Technology will identify data standards that should be adopted as Commonwealth data standards and the estimated cost of ensuring that each active IT project in the item complies with the Commonwealth data standard.

D.1. Notwithstanding the provisions of §§ 2.2-1509, 2.2-2007 and 2.2-2017, Code of Virginia, the scope of formal reporting on major information technology projects in the Recommended Technology Investment Projects (RTIP) report is reduced beginning in the second year. The efforts involved in researching, analyzing, reviewing, and preparing the report will be streamlined and project ranking will be discontinued. Project analysis will be targeted as determined by the Chief Information Officer (CIO) and the Secretary of Technology. Information on major information technology investments will continue to be provided General Assembly members and staff. Specifically, the following tasks will not be required, though the task may be performed in a more streamlined fashion: (i) The annual report to the Governor, the Secretary, and the Joint Commission on Technology and Science; (ii) The annual report from the CIO for submission to the Secretary, the Information Technology Advisory Council, and the Joint Commission on Technology and Science on a prioritized list of Recommended Technology Investment Projects (RTIP Report); (iii) The development by the CIO and regular update of a methodology for prioritizing projects based upon the allocation of points to defined criteria and the inclusion of this information in the RTIP Report; (iv) The indication by the CIO of the number of points and how they were awarded for each project recommended for funding in the RTIP Report; (vi) The reporting, for each project listed in the RTIP, of all projected costs of ongoing operations and maintenance activities of the project for the next three biennia following project implementation, a justification and description for each project baseline change, and whether the project fails to incorporate existing standards for the maintenance, exchange, and security of data; and (vii) The reporting of trends in current projected information technology spending by state agencies and secretariats, including

spending on projects, operations and maintenance, and payments to Virginia Information Technologies Agency.

2. 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
Department of Social Services (765) -- Automated Child Care Subsidy System	Jan 11, 2010		$20,364,802
		Completed	
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.			

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Social Services (765) – EDSP – Eligibility Modernization – MAGI Project	Oct 22, 2012	Oct 31, 2013	$22,525,210
The Eligibility Modernization Modified Adjusted Gross Income (MAGI) project will implement a single Medicaid case management system for MAGI Medicaid and CHIP/FAMIS categories by modifying Virginia Case Management System (VaCMS) for new applications. This initiative will implement a streamlined, secure, and interactive customer experience that will maximize automation and real-time adjudication while protecting privacy and personally identifiable information. This enhancement to the Customer Portal will determine MAGI Medicaid eligibility on-line, perform MMIS enrollment, perform MMIS disenrollment, access Federal and State verification systems through Exchanges, and leverage web-services such as the Commonwealth Authentication Service (CAS) and the Enterprise Data Management (EDM) solution projects under eHHR.			

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$2,305,736	$768,579

Nongeneral Fund	$14,588,173	$4,862,724

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Social Services (765) – EDSP – Eligibility Modernization – Program Migration Project	Oct 22, 2012	Mar 31, 2016	$75,212,015

The modernization and migration consists of MAPPER UNISYS system replacement for the ADAPT application and the Energy Assistance Program application. ADAPT is the current eligibility determination and case management system for SNAP, TANF, Employment Service. The Eligibility Modernization Program Migration Project will convert the cases that contain the programs in ADAPT and the Energy system into VaCMS along with accepting new applications for these programs via online (Customer Portal) and paper (manual data entry) processes. This project also involves the external rules engine (iLOG). All program rules will be incorporated into iLOG with the outcome of eligibility determination, authorization, and case management within this single case management solution.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$2,924,187	$5,848,374
Nongeneral Fund	$8,646,892	$17,293,784

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Social Services (765) – EDSP – Eligibility Modernization – Conversion	Nov 13, 2012	Apr 30, 2015	$10,583,249

The EDSP Eligibility Modernization Conversion project will focus its efforts on converting the data in the ADAPT legacy system and DMAS CHAMPS legacy system for the Families & Children's Medicaid, CHIP, and FAMIS categories into VaCMS. The CMS federal requirement stipulates for these eligible ongoing Medicaid categories (staring April 2014) at the time of their renewal process, continued eligibility must be evaluated against the new MAGI Medicaid rules. This conversion project will move those existing cases into VaCMS and eligibility determination be performed by the external rules engine accomplished in the Eligibility Modernization MAGI project. Conversion will be performed on a month by month schedule (based on the Medicaid renewal date) until all cases for these categories have been converted from these two legacy systems.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$297,654	$892,962
Nongeneral Fund	$2,348,158	$7,044,475

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Accounts (151) -- Cardinal Project	Apr 17, 2008		
		Completed	$58,337,353

The Department of Accounts is replacing its statewide general ledger system- CARS. The new system will serve as the Commonwealth's general ledger system of record. The functional scope of the project includes General Ledger, Cash Receipting, and Cash Disbursement, which is considered the Enterprise Base System. This project consists of roll-out of the base application to replace the Virginia Department of Transportation's (VDOT) FMS II system, roll-out of the Enterprise Base System at the Department of Accounts Fiscal Office, and statewide roll-out to all agencies of the Enterprise Base System, replacing CARS as the Commonwealth's general ledger system. Estimated project cost includes VDOT costs.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		
	$164,978	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Professional and Occupational Regulation (222) -- EAGLES	Mar 1, 2007		
		Jan 31, 2014	$7,977,793

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. 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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$1,260,600	$376,500

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Social Services (765) -- EDS - Customer Portal Enterprise Delivery System Program	Feb 8, 2011	Sep 14, 2012	
			$11,201,779

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$31,499	$0
Nongeneral Fund	$65,501	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- Highway Performance Monitoring System (HPMS)	Sep 1, 2009		
		Completed	$1,316,375

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).

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		$0
	$35,000	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) – CSC System 2.0	Aug 6, 2012	Jun 30, 2014	$4,500,000

The Customer Service Center Portal 2.0 project will enhance the functionality and usability of the Customer Service Center Portal, and will: Enable Customer Service Center Agents to better respond to customer inquiries; – Promote VDOT's ability to share information throughout the agency; and Enhance VDOT's ability to quickly and efficiently respond to citizen requests for roadway service/ maintenance.

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Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$2,754,340	
		$3,053,060

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Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) – Construction Documentation Management	Aug 31, 2012	Jun 28, 2013	$1,100,000

This project is to implement a consistent way of managing construction documents, and in particular electronic documents, across all districts. Part of this initiative is to also to automate the Advertisement and Award process workflow to optimize its document management during the initial stages of the construction management lifecycle.

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Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$1,100,000	$0

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Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) – Snow Plowing Tracking	Oct 12, 2012	May 31, 2014	$5,220,380

The scope of the Snow Plow Tracking Project is to provide a comprehensive approach for VDOT to manage its snow plowing tracking initiative across the entire Commonwealth. VDOT intends to provide snow plowing tracking and display for operational use and public consumption statewide on all VDOT managed roadways at the street level. The Department also wishes to improve customer services and transparency of services being provided across the Commonwealth and improve internal business operations across the enterprise.

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Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$2,805,760	$2,414,620

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Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) -- HIPAA Upgraded Transactions (5010/NCPDPD.0)	Apr 19, 2011		
		Completed	$1,446,945

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 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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		$0
	$212,525	
Nongeneral Fund		$0
	$1,234,420	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) – ACA – NCCI (National Correct Coding Initiative)	Sep 28, 2012	Jul 31, 2013	$1,539,247

In accordance with the implementation of the Patient Protection and Affordable Care Act of 2010 and as amended by the Health Care and Education Recovery Act of 2010 (known together as the Affordable Care Act), the Virginia Department of Medical Assistance Services is conducting a project to comply with the Mandatory State Use of National Correct Coding Initiative (NCCI).

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Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$160,111	$0
Nongeneral Fund	$1,379,136	$0

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Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia State Police (156) -- Law Enforcement Activity Management System	Jun 13, 2007		
		Feb 15, 2013	$3,421,600

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 2013	FY 2014
General Fund	$13,200	$0
Nongeneral Fund	$712,000	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia State Police (156) – AFIS Upgrade to Integra – Phase 1	Jan 18, 2012	Nov 18, 2012	$1,010,354

Upgrade the current AFIS system hardware and software with a new NEC Integra ID system. This new system will be installed at the VSP central site and will offer added flexibility in the automated workflow options and specifications. The proposed redundant hardware solution will offer improved Disaster Recovery possibilities. The proprietary hardware matchers will be replaced with off-the-shelf hardware and software matching. Phase 1: Phase 1 of the project will include the new functionality for Mobile ID identifications and responses and submission of the searches to the FBI Repository of Individuals of Special Concern (RISC). This will require the current database to be converted to the new Automated Biometric Identification System (ABIS) format. New hardware is needed to support the new functionality and the new database.

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Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$0

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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 6, 2008		$3,500,000
		Completed	

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 2013	FY 2014
General Fund	$0	$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	Jul 24, 2009		
		Completed	$15,000,312

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. The Commonwealth currently relies on numerous systems, applications, and processes to support the Performance Budgeting business process.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		$0
	$1,842,283	

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)	Jun 22, 2006		
		Nov 30, 2012	$23,093,458

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		$0
	$1,176,100	
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- Roadway Inventory Management System	Jan 1, 2010		$
		Aug 30, 2013	$4,995,000

The Roadway Inventory Management System (RIMS) supports the Roadway Network Systems (RNS) program within the Department of Transportation (VDOT). RIMS involve 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 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Education (201) -- State Longitudinal Data System (SLDS)	Feb 16, 2011		$13,522,897
		Sep 30, 2013	

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$3,002,565	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Employment Commission (182) -- Unemployment Insurance Modernization	Sep 17, 2009		
		Sep 11, 2014	$58,540,155

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$14,594,530	$8,052,200

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- VGIN/VDOT Road Centerline Transition Project	Jun 15, 2010		$1,053,521
		Completed	

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Health (601) -- Women, Infants, Children (WIC) Electronic Benefits Transfer (EBT) Project	Jan 8, 2009		
		Aug 26, 2013	$6,619,018

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0

Nongeneral Fund	$802,075	$21,713

MsoNormal**Agency Name / Project Title / Description**	**Start Date**	**Completion Date**	**Estimated Project Cost**
MsoNormal**Virginia Information Technologies Agency (136) -- Commonwealth Enterprise Data Management (EDM)**	Sep 1, 2011		
		Jun 21, 2013	$7,625,177

The Health and Human Resources (HHR) Secretary and the Commonwealth's MITA Program Manager have requested that the Virginia Information Technologies Agency (VITA) provide an enterprise data management solution that will store enterprise data and facilitate data sharing at an enterprise level. The Secretary, in collaboration with the Secretary of Technology, is leading the Commonwealth's efforts to improve and modernize the Medicaid program's information technology infrastructure.

Estimated Project Expenditures	**FY 2013**	**FY 2014**
General Fund		$0
	$64,132	
Nongeneral Fund		$0
	$577,000	

Agency Name / Project Title / Description	**Start Date**	**Completion Date**	**Estimated Project Cost**
Virginia Information Technologies Agency (136) -- Commonwealth Service Oriented Architecture	Sep 21, 2011		
		Nov 29, 2013	$11,756,392

This program created the Commonwealth Service Oriented Architecture Project to provide the necessary infrastructure and governance. As such, the project shall procure, install, and configure the software and hardware necessary to establish test, production, and disaster recovery environments. In addition, the project shall institute an appropriate Center of Competence and related governance. Finally, in concert with the Commonwealth Enterprise Data Management (EDM) Project, this project shall develop and deploy the web services for the Commonwealth's EDM solution.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		$0
	$68,080	
Nongeneral Fund		$0
	$612,724	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Information Technologies Agency (136) – Telecommunications Expense (Management) and Billing Systems (TEBS)	May 1, 2013	Mar 31, 2015	$3,000,000

The Telecommunications Expense (Management) and Billing System (TEBS) project will procure and implement a modern, integrated, user-friendly telecommunications expense management and billing solution. The TEBS project is for the Virginia Information Technologies Agency (VITA). The goal of the TEBS project is to replace the 30+ year-old mainframe Telecommunications Inventory Billing System (TIBS) that currently supports VITA's Telecommunications Service Delivery with a modern integrated, user-friendly system that supports all of the existing TIBS functionality and providing additional telecommunication expense functionality.

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Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$1,820,000

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Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- Urban Conversion Project	Oct 11, 2010	Dec 12, 2013	$2,722,535

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$1,142,785	$329,300

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Health (601) -- Electronic Death Registration (EDR)	Mar 22, 2011	Dec 30, 2014	$3,003,500

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$880,500	$421,666

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Employment Commission (182) -- Financial Management System	Aug 18, 2011		
		Dec 31, 2013	$4,948,456

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.

Estimated Project Expenditures	FY 2013	FY 2014

General Fund	$0	$0
Nongeneral Fund		
	$2,495,500	$1,855,196

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- DMV CSI Systems Redesign - Development and Implementation	Nov 15, 2010		$69,954,521
		Cancelled	

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 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$22,663,410	$2,658,663

MsoNormal

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- DMV FACE – DMV Correspondence Transformation	Aug 15, 2012	Jun 30, 2013	$1,382,400

DMV issues an average of 30,000 pieces of correspondence weekly (1.56 million annually), many of which are required by Virginia Code. The current solution for developing and modifying correspondence has reached its end of life and is no longer supported. It requires professional IT resources for every change. This FACE sub-project will replace all existing correspondence and transform the business logic which drives it. The resulting solution will allow business owners to self-service correspondence and play an expanded role in the creation of new artifacts.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$1,382,400	$0

MsoNormal

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Birth Reporting Interface (BRI)	Dec 30, 2011		
		Sep 30, 2014	$2,112,000

This project will establish a birth reporting service/interface between the birth registry and the ESB. The system of record for all birth records will be VVESTS (Virginia Vital Events and Screening Tracking System). The proposed functionality must support a HITSAC approved data standard which should align with the EDM standards. The project requires use of HITSAC endorsed messaging standards.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		
	$71,280	$142,560
Nongeneral Fund		
	$562,320	$1,124,640

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- Commonwealth Authentication Services	Dec 18, 2011		
		Jun 24, 2013	$4,408,762

Through the collaboration of the Technology, Health and Human Resources, and Transportation secretariats, on-line identity authentication services will be built for all Commonwealth agencies to use. The Commonwealth Authentication Services (CAS) project will implement a COTS project with the assistance of an implementation partner so that DMV, DSS, DMAS and the Health Information Exchange (HIE) can all leverage a common authentication system for users to gain access to selected customer-facing systems. The CAS system will be hosted, operated and maintained by VITA as a shared service, and participating agencies will pay to use CAS. Once CAS is fully operational, additional agencies will be encouraged to convert over from their own point-solutions to CAS.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		$0
	$389,876	
Nongeneral Fund		$0
	$3,508,886	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) – FACE – Motor Carrier Portal Phase 1	Dec 15, 2013	Dec 31, 2013	$1,797,120

DMV has a highly sophisticated Motor Carrier operation that manages every aspect of driver and vehicle licensing, fuels tax, inter- and intra-state regulations and licensing. The Motor Carrier work centers operate in a mixed application environment with outdated systems. DMV's commercial carrier customers also interface with DMV through up to three different systems depending upon the transaction. Each of the systems is at end-of-life. Among the key business strategies for the agency, is the recruitment of additional Motor Carrier customers. DMV has attracted several Top 100 carriers to Virginia in the past year representing millions in revenue and is need of system updates to remain competitive. Thus, the need to develop a single-point of entry for all Motor Carrier customers' needs.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$898,560	$898,560

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Death Reporting Interface (DRI)	Dec 30, 2011	Sep 30, 2014	$2,112,000

This project is designed to establish a death reporting service/interfaces between the death registry and the ESB.

The service will be supported by an extract of the minimum required fields to identify a death record. Additional development may be required to add a match code (Yes/No) and an MPI placeholder.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$71,280	$142,560
Nongeneral Fund	$562,320	$1,124,640

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) – HIT/MITA Program	Nov 14, 2011	Apr 29, 2014	$53,373,320

The purpose of the HIT/MITA Program is to align the Commonwealth with Federal direction relative to the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act of 2010 (PPACA). These acts present significant funding opportunities to improve the quality and value of American healthcare. PPACA mandates Medicaid expansion in 2014, which is predicted to increase Virginia's Medicaid membership by 35-45%. Leveraging the Federal funding opportunities to offset the impact of expansion is an important investment in Virginia's future. The Federal funding available under ARRA and PPACA provide opportunities to achieve the following outcomes for Virginia; Build on current health reform efforts; Modernize information technology infrastructure as an enabler for future business transformation; Provide a technical environment where standards-based interoperability is possible between new and legacy systems; Provide web based self-directed service options for human services; Reduce the need for large administrative and operational staff for Federal and State programs; Reduce overall long-term technology costs for Federal and State programs; and Provide an enterprise technology environment that is accessible on a pay-for-use basis by Federal, State, and local governments as well as non-government organizations, community based-services, and commercial interests as allowed by policy.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$704,245	$603,304
Nongeneral Fund	$3,387,170	$2,848,475

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) -- DMAS Eligibility System Support	Jul 30, 2012		$4,871,340
		Cancelled	

The Patient Protection and Affordable Care Act (ACA) require a Medicaid population expansion that will occur in 2014. Along with the expansion a Health Insurance Exchange and a standardization of enrollment forms across all health & human services programs will also take place. The DMAS Eligibility System Support project will provide the needed support to the contractor for the replacement of the eligibility systems.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$443,292	$189,9820
Nongeneral Fund	$2,966,646	$1,271,420

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Behavioral Health and Developmental Services (720) -- Electronic Health Records (EHR)	Dec 30, 2011		
		Jun 30, 2015	$34,256,000

The Clinical Apps/EHR 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 2013	FY 2014
General Fund		
	$4,380,000	$1,900,000
Nongeneral Fund		
	$12,000,000	$8,500,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Electronic Lab Reporting Interface (ELRI)	Dec 30, 2011	Dec 2, 2012	$2,074,248

Clinical laboratories throughout Virginia (including DGS Department of Consolidated Laboratory Services (DCLS) and national clinical reference laboratories submit reportable disease findings to VDH. Test orders are submitted to DCLS and DCLS returns test results. Current partners include VDH and a growing number of Virginia hospitals. Additional legacy formatted exchanges between DCLS and VDH will continue until they are converted to HL7, but the legacy messages will not be managed through the interface. This project interfaces DCLS interfaces to the Commonwealth's Enterprise Service Bus (ESB) for access by the Health Information Exchange.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$107,861	$0
Nongeneral Fund	$721,838	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Accounts (151) -- Financial Management Enterprise Rollout (Cardinal Project Part 3)	Jul 1, 2012		$56,991,880
		Mar 1, 2015	

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. 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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$22,333,480	$29,903,680
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- FMS Sun Set and Data Marts	Sep 1, 2011		
		Mar 15, 2013	$1,820,000

The implementation of the Cardinal Project will necessitate the sun setting of both the FMSI and FMSII Financial Systems and retention of business critical data. Sun Setting of these systems in an organized fashion will create greatly reduced operational expenses from VITA. The FMS Data Marts will retain critical data from the FMSI and FMSII Financial Systems and create a Financial Data Store for reporting purposes. The objective of this project is to have the data store information available to VDOT internal systems to merge with Cardinal financial data for business intelligence reporting.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		$0
	$1,005,000	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) -- HIPAA Upgrade Code Set (ICD010)	Dec 15, 2011		
		Feb 14, 2014	$9,872,529
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.	MsoNormal	MsoNormal	MsoNormal

Estimated Project Expenditures	FY 2013	FY 2014

General Fund		
	$1,051,700	$141,441
Nongeneral Fund		
	$6,217,280	$1,003,907

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) -- KATS II: Next Generation Knowledge Automated Testing System	Jun 15, 2012		
		Dec 1, 2013	$1,944,693

The Virginia Department of Motor Vehicles seeks to acquire a turn-key contract, through competitive negotiation, for the acquisition, design, custom development, installation, training, and maintenance of a network of Knowledge Automated Testing Systems (KATS) on a firm fixed price basis. The KATS system will be installed in all DMV Customer Service Center locations and mobile Customer Service Centers throughout the Commonwealth as specified by DMV. This project will replace the current KATS system with one incorporating necessary advancements in testing and technology which were not available when the current KATS was implemented in 1993 and updated in 2005.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		
	$1,868,298	$76,395

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Immunization Registry Interface (IRI)	Dec 30, 2011		$
		Sep 30, 2014	$1,808,000

Participating organizations such as hospital providers create a file to include new and updated immunization activity for import into Virginia Immunization Information System (VIIS) and receive an acknowledgement of their transmission from VIIS. All content processing and data de-duplication will be performed by VIIS. Business partners may also create a query message to which VIIS will generate a response message.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		
	$54,240	$108,480
Nongeneral Fund		
	$488,160	$976,320

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- Inventory Module (Cardinal)	Jan 1, 2012		$4,900,000
		Dec 31, 2013	

Replace the software technology for the Web IMS application. The current WebIMS application technology is reaching the end of its productive life. Microsoft Corporation stopped supporting this classic Active Server Pages software in 2008 and it is not possible to make changes to certain sections of the application. This project will also encompass ITD activities supporting the data exchanges between the Inventory Management System (IMS) and the Cardinal Project FMS. This effort includes interface design review, data mapping and validation, analysis, and Financial Planning Division and Cardinal Project support activities carried out by ITD related to this effort. Currently several potential data exchange processes (interfaces) have been defined. Analysis and design tasks will define final scope of effort.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$4,000,000	
		$900,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- Maintenance Infrastructure Management System	Sep 1, 2011	Aug 1, 2014	$4,879,112

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 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$1,931,948	$178,468

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of State Police (156) -- Replacement and Enhancement of the Central Criminal History (CCH) Application	Jul 9, 2012	Dec 31, 2015	$6,500,000

MsoNormalThe 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 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		
	$2,000,000	$2,000,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of State Police (156) -- Replacement and Enhancement of the Statewide Incident Based Reporting System	Jul 9, 2012		$1,200,000
		Dec 31, 2014	

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		
	$200,000	$500,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Rhapsody Connectivity (RC)	Dec 30, 2011		
		Sep 30, 2014	$1,656,000

The Orion Rhapsody data integration engine is used by DGS Department of Consolidated Laboratory Services (DCLS) and VDH to facilitate the accurate and secure exchange of electronic data using with the COV Enterprise Service Bus (ESB). VDH and DCLS interfaces use Rhapsody for messaging.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		
	$49,680	$99,360
Nongeneral Fund		

	$447,120	$894,240

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- SharePoint 2010	Jan 20, 2011		$1,914,944
		Completed	

An upgrade will be made to the agency intranet 'InsideVDOT' currently powered by Microsoft SharePoint 2003 software. Since the current software has not been supported since 2009, an upgrade to Microsoft Office SharePoint Server 2010 is necessary to support the added functionality.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of State Police (156) -- STARS Asset Management Tracking System	May 14, 2012		$1,020,000
		Jun 30, 2014	

The Statewide Agencies Radio System (STARS) Program needs an asset management and tracking system to provide up to date inventory information and historical tracking of radio and tower assets and equipment. Motorola, under the terms of the STARS contract, provides an inventory system for VSP's STARS equipment. This inventory system does not provide timely information on the STARS assets and inventory. Nor does it provide historical tracking of assets. In addition, once 60,000 items are in the inventory, Motorola's charges for the system will greatly increase. Currently, VSP has over 40,000 items in inventory.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		

$460,000	$560,000	

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Syndromic Surveillance Interface (SSI)	Dec 30, 2011	Dec 2, 2012	$2,639,952

Participating organizations create a file to include data transmitted to the Virginia Department of Health (VDH) from facilities on a daily basis. The data is grouped into syndromes and statistical algorithms and are run to identify unusual temporal and geographic patterns that might indicate situations of concern.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$34,319	$0
Nongeneral Fund	$229,676	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Taxation (161) -- Telephone Replacement with VOIP	Dec 30, 2011		
		May 1, 2013	$2,100,000

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

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		$0
	$937,000	
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Human Resource Management (129) -- Time, Attendance, and Leave (TAL)	Dec 16, 2011	Oct 31, 2013	$966,739

TAL is a manual process for most Commonwealth agencies. The responsible stewardship of state resources demands the adoption of a modern approach to TAL. This project will automate an intensely manual process and thereby create efficiencies and improvements in and provide statewide economies of scale for the time and leave accounting process.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of State Police (156) -- Virginia Intelligence Management System (VIMS)	Jan 3, 2012		
		Jun 28, 2014	$2,500,000

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		
	$1,000,000	$1,500,000

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

Department of Corrections (799) -- Virginia CORIS Integration with LIDS (Local Inmate Data System)   Nov 1, 2011

Jun 30, 2013 $2,240,480

The LIDS system records offenders who enter and exit jail for purpose of funding per diem costs in these facilities. This project will enhance the existing Department of Corrections' VirginiaCORIS system to include the LIDS functionality.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund		$0
	$1,599,280	
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Jamestown-Yorktown Foundation (425) -- Yorktown Museum Replacement Technology	Dec 30, 2011		
		Dec 31, 2016	$2,395,000

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.

Estimated Project Expenditures	FY 2013	FY 2014
General Fund	$0	$0
Nongeneral Fund		
	$146,000	$747,000

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. The projects and cost estimates in this paragraph include efforts to modernize eligibility determination systems within the Department of Social Services.