2015 Session

Budget Bill - HB1400 (Enrolled)

Bill Order » Office of Technology » Item 424

Virginia Information Technologies Agency

Item 424	First Year - FY2015	Second Year - FY2016
Information Technology Planning and Quality Control (82800)	~~$7,485,929~~ ***$5,210,027***	~~$6,986,810~~ ***$4,010,908***
Information Technology Investment Management (Itim) Oversight Services (82801)	$1,387,049	$1,387,930
Enterprise Development Services (82803)	~~$6,098,880~~ *$3,822,978*	~~$5,598,880~~ *$2,622,978*
Fund Sources:		
General	$2,044,330	$2,045,211
Dedicated Special Revenue	~~$5,365,697~~ *$3,165,697*	~~$4,865,697~~ *$1,965,697*
~~Federal Trust~~	~~$75,902~~	~~$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 § 2.2-225, § 2.2-518, §§ 2.2-2007 through 2.2-2010, §§ 2.2-2015 through 2.2-2021, § 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 Chief Information Officer of the Commonwealth shall be required to review and approve any contractual agreements made pursuant to the Enterprise Applications Master Services Agreement with CGI Technologies and Solutions, Inc. before any such contract may go into effect.

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.

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.

3. The Chief Information Officer of the Commonwealth shall provide a report on progress toward discontinuation of the Unisys mainframe to the Governor and Chairmen of the House Appropriations and Senate Finance Committees not later than September 15 of each year until such usage is discontinued. Agencies that use the Unisys mainframe shall provide all data and other information requested by the Virginia Information Technologies Agency (VITA) in a timely manner. All users of the Unisys mainframe shall also ensure that their current and future information technology strategic plans address anticipated changes in usage of the Unisys and any replacement, ancillary, or supplemental services. As required by §§ 2.2-2007 and 2.2-1507, Code of Virginia, all budget requests that address or are affected by the reduction in the use of the Unisys mainframe shall be submitted to VITA prior to submission to the Department of Planning and Budget, in sufficient time to allow VITA to comply with its reporting responsibilities under those sections and under § 2.2-2013. VITA shall use this information to monitor actual and projected usage of the Unisys and IBM mainframe, servers, storage, and other services whose usage is affected by reduction in the use of the Unisys mainframe.

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. 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 (VITA) by the responsible agencies. These projects are supported by strong business cases and thus were considered as priorities for funding in this biennium. VITA shall make available on its website a listing of active and approved major information technology programs updated on a quarterly basis.~~ *Notwithstanding any other provision of law and effective July 1, 2015, the Virginia Information Technologies Agency (VITA) shall maintain and update quarterly a list of major information technology projects that are active or are expected to become active in the next fiscal year and have been approved and recommended for funding by the Secretary of Technology. Such list shall serve as the official repository for all ongoing information technology projects in the Commonwealth and shall include all information required by § 2.2-1509.3 (B)(1)-(8), Code of Virginia. VITA shall make such list publically available on its website, updated on a quarterly basis, and shall submit electronically such quarterly update to the Chairmen of the House Appropriations and Senate Finance Committees and the Director, Department of Planning and Budget, in a format mutually agreeable to them. To ensure such list can be maintained and updated quarterly, state agencies with major information technology projects that are active or are expected to become active in the next fiscal year shall provide in a timely manner all data and other information requested by VITA.*

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Birth Registry Interface (BRI)	Feb 14, 2013	Mar 31, 2014	$1,000,985
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 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

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

Virginia Department of Transportation (501) – Construction Documentation Management	Jan 17, 2013	Apr 30, 2014	$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.

Estimated Project Expenditures	**FY 2015**	**FY 2016**
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	**Start Date**	**Completion Date**	**Estimated Project Cost**
Virginia Department of Transportation (501) – CSC System 2.0	Jan 24, 2013	Dec 31, 2014	$5,910,333

Project Approach: The approach for the CSC System 2.0 project is comprised of five key activities that include Project Initiation and Planning, Requirements Gathering, System Procurement, System Design and Implementation (Phase 3), and Project Closeout. Project Initiation and Planning comprises a key set of project activities designed to ensure that the project team is fully aligned with the client's project objectives and to establish the project management structures that will assist in achieving client business objectives for the project. To that end, a key task of Project Initiation and Planning is working with the VDOT's Project Sponsor and Project Manager to define and finalize the project scope, approach, and timeline and is reflected in this document. Project Schedule Development and Maintenance Project schedules are critical tools used to keep projects under control. We will use Microsoft (MS) Project 2002 as the project scheduling software and will provide initial and all subsequent versions of the project schedule in this format. It is our belief that the most detailed level of work defined in a project schedule should have clearly recognizable end point, where all can agree that the activity planned has, in fact, been successfully completed. Normally, this is done by assigning either well-defined milestones or well-defined deliverables to each activity. The CSC System 2.0 project team will work with VDOT's Project Manager(s) at project kickoff to develop a schedule for meeting the project objectives in accordance with VDOT's needs. The initial version of the project schedule has estimated start and end dates, which in turn will define the expected duration of the activity. Where dependencies and/or linkages between tasks exist, these will be specifically identified. It will be possible to identify the critical path within the project for those tasks that have been entered into Project Server and also view and manage multiple critical paths for each series of tasks. Specifically, the anticipated benefits of the CSC System 2.0 project include but are not limited to: 1) Provide better access to all VDOT information, 2) Provide better andmore efficient service to internal and external customers with technology enabled systems that are integrated with appropriate VDOT

systems, 3) Enable self-service and better customer follow-up, 4) Offer additional automated communications channels to customers, 5) Provide ability to tract customer interactions, 6) Provide ability to close the loop with customers on their requests, and 7) Provide management reporting to enable better decision making.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Death Registry Interface (DRI)	Feb 14, 2013	Apr 30, 2014	$1,052,969

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. In addition to supporting an inquiry death service on the ESB, a publish and subscribe model will be developed so the registry can actively publish new death notices as they occur. This will allow subscribers to trigger appropriate processing based on the notification.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Behavioral Health and Development Services (720) – DOJ – Data Warehouse	Sep 16, 2013	Jun 30, 2014	$3,200,000

Under the terms of federal Department of Justice (DOJ) settlement agreement, the Department of Behavioral Health and Developmental Services (DBHDS) must collect and report data relating to compliance with the agreement. DBHDS must purchase or develop a data warehouse application for the storage, aggregation and reporting of this data.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$1,000,000	$700,000
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Professional and Occupational Regulation (222) – EAGLES closing out in Dec or Jan	Aug 1, 2007	Jan 31, 2014	$7,977,793

EAGLES will be a web enabled application to replace the two legacy systems, CLES and ETS, and will also support the agency's new business requirements. These new requirements include the filing of applications for initial licensure and consumer complaints via the Internet.

Estimated Project Expenditures	FY 2015	FY 2016
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 – Conversion	Apr 25, 2013	Jul 10, 2014	$10,569,816

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, enabling the discontinuance of Medicaid from the ADAPT legacy system and the retirement of the CHAMPS legacy system. The Eligibility Modernization Conversion project will result in: The

elimination of multiple Medicaid case management systems into a single case management system. Improve the use of technology for efficient case management. Consistency due to data consolidation. Reduction in fraud and errors through data consolidation.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$11,595	$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 – Program Migration Project	Mar 18, 2013	Feb 1, 2016	$75,197,063

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. The EDSP Eligibility Modernization Program Migration Project anticipates minor changes to Customer Portal to accommodate VaCMS changes. All interfaces currently being performed by the legacy systems are included and must be performed by the single case management system. Work efforts will be performed to sunset the ADAPT and Energy legacy systems as all programs are converted to VaCMS. Leveraging the current web-based technology provided in the VaCMS solution and/or the technology in the Customer Portal will allow VDSS to work towards each state and local DSS employee having a single sign-on to access other VDSS systems. VDSS anticipates using a single authentication tool to allow users to sign into the VDSS “system” one time. VDSS has also researched other vendor solutions to resolve the challenge of having many different “terminal emulation” based legacy type applications. With single sign-on, workers will have improved capabilities for accessing various VDSS systems required to support benefit (Public Assistance) and service delivery. A state-wide document management and imaging solution is another deliverable of this project. Throughout the Virginia Social Service Systems (VSSS), vast amounts.

Estimated Project Expenditures	FY 2015	FY 2016

General Fund	$5,619,304	$4,471,788
Nongeneral Fund	$0	$0

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

Project Approach: The Office of Information Management (OIM) has performed a feasibility analysis and considered options such as the availability of a Customer Off The Shelf (COTS) system or some form of “canned” software. After much research, it became readily apparent, that no related, customizable application exists or has been developed that DVR could use to perform their tasks regarding death registration. Several States such as Indiana and Nebraska have developed and deployed electronic death registration systems, but those systems are neither web-based nor available online. They remain client-server applications until now. Other States such as California, have developed a web-based electronic death registration system, but have significantly different requirements and lack the total automation that DVR desires. Additionally, some of the technologies used would not be compatible with other OIM systems which would make integration difficult and expensive. Furthermore, while standardization of death certificates throughout the United States is an objective, it might only be possible to a certain extent. The stakeholders of the applications for different States have different requirements. In order to best serve the requirements of the stakeholders (DVR, Funeral Directors, OCMEs, Physicians), the Office of Information Management along with the users of the Division of Vital Records, propose to develop an in-house, customized, web-based Electronic Death Registration system that will meet the needs of the Business Users and can be seamlessly integrated, with only nominal costs, into the current Virginia Vital Events and Screening Tracking System (VVESTS) which was also developed and created in-house by OIM. Therefore, OIM is proposing to add the (EDR) system as a new subsystem to VVESTS. Reducing many disparate systems into a single, central database will lower maintenance cost and as VVESTS has proven, will provide additional benefits of improved analysis capacity across programs, thus, permitting OIM to also utilize the existing infrastructure, advanced security features and existing Oracle software license.OIM will continue the same technology deployed with VVEST namely Oracle Web Technology, upgrading the current database to Oracle 11G, for the front end we will utilize Oracle Designer 2000 and web-toolkit and the web servers will utilize the Oracle Application Server powered by Apache v. 1.2 Furthermore, OIM is proposing to use some of the same IT team that so successfully developed the VVESTS application. This approach is also consistent with the strategic goal of OIM to develop enterprise architecture, rather than separate isolated systems. To reiterate, this new system shall be web-based, allowing all participating users to perform their duties and fulfill their responsibilities online, thereby, reducing and eventually eliminating any of the paperwork that is currently required.

Estimated Project Expenditures	FY 2015	FY 2016

General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Behavioral Health and Developmental Services (720) -- Electronic Health Records (EHR)	Jan 7, 2013	Apr 18, 2016	$32,392,400

This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record. The system would be implemented at all sixteen facilities and Central Office and would help to eliminate the manual data processes still used in many clinical areas. An electronic medical record, supported by a suite of clinical applications will greatly reduce risk while greatly increasing operational efficiencies, cost savings and most important of all, patient satisfaction.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$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)	Mar 14, 2013	Dec 13, 2016	$60,000,000

The Cardinal Project - Part 3 will deploy the new Cardinal Base and will replace the DOA current financial system, Commonwealth Accounting and Reporting System (CARS). Out of scope agencies (such as restructured higher education) and agencies with agency based financial systems will develop an interface to the Base. The Solution is Oracle's PeopleSoft Enterprise Resource Planning (ERP) implementation of General Ledger, Accounts Payable, Expenses and Accounts Receivable - Funds Receipt. Additionally, the first release of Cardinal Business Intelligence Reporting will be included. The Base system will be deployed to all current CARS-only agencies and interfaced with the financial systems that currently interface to CARS. The scope of this project also includes the Change Leadership, Training required to migrate off of CARS.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
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	May 20, 2013	Feb 28, 2015	$2,573,900

The implementation of the Cardinal Project will necessitate the sunsetting of both the FMSI and FMSII Financial Systems and retention of business critical data. Sunsetting 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 2015	FY 2016
General Fund	$121,000	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Medical Assistance Services (602) – HIPAA Upgrade Code Set (ICD-10)	Feb 6, 2012	Jan 30, 2015	$12,730,355

The Centers for Medicare and Medicaid Services (CMS) has passed regulation requiring that the ICD-10 version of Code Set be implemented. DMAS will have to plan and implement the new version in order to remain HIPAA compliant and continue to receive and send electronic data. Implementation of the changes will require modification to the MMIS for the ICD- 10 version, and extensive provider outreach and trading partner testing.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0

Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) – HR ECM and Workflow Optimization	Mar 29, 2012	Mar 7, 2014	$1,521,102

The project will: 1. Develop a secure repository containing electronic personnel file information for current VDOT employees; 2. Develop standard business process and electronic content management for HR's three highest priority workflows: (a) Pay Action, (b) Annual Performance Management, and(c) Critical Hire; 3. Develop a solution that leverages the agency's SharePoint Server 2010 to meet VDOT HR's workflow improvement and electronic content management needs. The benefits of this project will increase the efficiency and effectiveness of Human Resources by converting three manual paper-based workflows into an electronic content management system with automated workflows. It will improve HR's overall productivity, service levels, and data accuracy while maintaining cost effectiveness and compliance with HR, IT, and records management's regulations, policies, and standards. Secure access to electronic personnel files regardless of time and location will enable a culture of collaboration across the enterprise. There is a huge opportunity for other organizations and agencies outside of VDOT to learn from this initiative. Other organizations who are interested in optimizing their HR processes have already expressed interest in learning about the benefits and results of this project effort. Identification of those agencies with potential interest (such as VITA and VCCS), and making recommendations and sharing project deliverables with those organizations will be made at the conclusion of this project or as requested.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) – Immunization Registry Interface (IRI)	Mar 18, 2013	May 30, 2014	$1,190,297

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. There will be a component to the Immunization Registry

Interface project in which VDH is expected to participate in the HIE Pilot Phase. Current immunization service/interfaces include: Immunization DE, Immunization DE - Carilion Hospital, and Immunization DE – UVA. Current messaging partners: Sentara, Coventry, Airforce, CHKD, Fairfax County, Anthem, UVA, VA Premier, Carilion Hospital, and UVA.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Alcoholic Beverage Control (999) – Point of Sales Environment Upgrade	Sep 30, 2013	May 30, 2014	$3,500,000

Upgrade VABC's entire POS Software System to current OS and POS software. This will include having a third party meet SEC-501 and PCI-DSS requirements. Upgrades will include the following POS operating system to Windows 7 or Linux Server operating system upgrade to Windows Server 2008 R2 or 2012 version. POS application upgrade to version 2.3 which is downloadable under the current ABC support contract. New purchase of Scan guns compliant with SAP POS software which will reside and authenticate on active directory. Mobile POS upgrade to new third party software (Red Iron) compliant with SAP. Vendor support from SAP for software testing and special ABC configurations included from the current software version will be a portion of the allocated costs. Third party vendor support will also be needed for implementation of the image installation at each store during off hours of operations.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) – PreConstruction/CRLMS	Oct 31, 2012	Mar 16, 2015	$2,507,500

Transport PreConstructions and civil rights Management

System Implementation

Estimated Project Expenditures	FY 2015	FY 2016
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) -- Replacement and Enhancement of the Central Criminal History (CCH) Application	Oct 1, 2013	Jul 31,2015	$4,762,000

This project is to replace the CCH application with software developed in a modern programming and database technology consistent with Virginia's Enterprise Architecture Standards. The current system is written in MFCOBOL and relies upon proprietary emulation technology for its operations. Money was appropriated in the 2008 General Assembly to begin the migration of this critical system.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$150,000	$20,900
Nongeneral Fund	$1,783,000	$427,100

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Secretary of Health and Human Resources (188) -- Rhapsody Connectivity (RC)	Mar 1, 2013	Jan 31, 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. Rhapsody connectivity project is needed for DCLS and VDH to participate in the HIE Pilot Phase.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Employment Commission (182) -- Unemployment Insurance Modernization	Sep 17, 2009	Feb 28, 2015	$58,540,154

The modernization of the Unemployment Insurance System is a major initiative for the VEC in the Agency Strategic Plan. This client/server system will replace the VEC's decades-old IBM-mainframe Benefits, Tax, and Wage systems. Agency stakeholders will have direct leadership and governance responsibilities for the Investment. Customer stakeholders include employers of the Commonwealth as well as individual citizens who require support from the Unemployment Insurance program. Approach: Prior to selecting a solution the VEC reviewed the similar efforts in other states and conducted interviews with states engaged in UI Modernization. VEC documented lessons learned and developed decision tools to be used in the procurement process. VEC also went through a Business Process Reengineering effort and developed process flows for key business processes. The solution consists of replacing the Unemployment Insurance Benefits, Tax, and Wage systems with a modern, integrated system based on client/server and web-based technologies. The solution enhances and expands self-service, document management, workflow, and on-line processing with applications that are easy to use and minimize manual intervention.

Phase 1 of the solution was an RFP and selection and IT vendor partner. Phase 2 was to develop a comprehensive Project Plan, for the IAOC, and procure an IV&V vendor who will review project progress at key milestones. Phase 3 was to define and document the Architectural designs and Technology Architecture requirements. Phase 4 is system construction based on the above architectural designs followed by testing, training, rollout, and project closing.

Estimated Project Expenditures	FY 2015	FY 2016
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)	May 15, 2013	Sep 25, 2014	$2,210,672

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. The Intelligence System will convert all the data from TIPS Legacy System and enable VSP to decommission TIPS.

Estimated Project Expenditures	**FY 2015**	**FY 2016**
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	Oct 13, 2014	$6,619,018

This project will develop and implement the business processes and associated technology to provide e-WIC issuance, redemption, payment, and reconciliation services to distribute food benefits in the Virginia and West Virginia WIC Programs, the states of the e-WIC Consortium. Virginia will act as the lead state and will perform Consortium level project management and administration activities. 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. During preliminary planning of the e-WIC project, the Virginia Division of WIC and Community Nutrition Services completed a baseline analysis of the current system and conducted a feasibility study and cost-benefit analysis to evaluate three e-WIC alternatives. The WIC EBT Feasibility Study and Cost Benefit Analysis found that the online, outsourced EBT technology received the highest ranking with respect to the evaluation criteria selected by the state. Online EBT requires a real-time connection to the host for transaction authorization, as the term off-line indicates, transactions at the point of sale (POS) do not require a real-time connection to the host for authorization, instead transactions are validated directly against data stored on a Smart card. Among other criteria, each alternative was evaluated with respect to its proven record of implementation, operation, and integration; its ability to increase accuracy and accountability; and its ability to minimize ongoing operations costs. Given the context of the Virginia WIC Program, including current IT development projects and in-house technology development support, the online, outsourced solution provides the greatest opportunity to meet project goals including, accomplishment of the proposed development schedule and implementation of proven technology.

In an effort to follow the consortium model in achieving economies of scale and at the request of USDA FNS, the Virginia WIC Program will jointly and concurrently conduct

e-WIC planning activities with West Virginia. As members of the Crossroads Consortium to develop a new WIC management information system (MIS), Virginia and West Virginia have the opportunity to leverage shared knowledge and similar development environments while furthering the adoption of e-WIC. In order to expedite e-WIC project initiation and planning in West Virginia, the Virginia WIC Program modified the RFP for planning services, issued on February 23, 2009, to include West Virginia. Virginia, having completed pre-planning for e-WIC and as the RFP initiator for planning, will take the lead state role in project management and administration. Virginia will be responsible for project procurements and funding administration. In addition to IAPD development, the modified RFP requests a baseline analysis, feasibility study and cost benefit analysis for West Virginia. Once these preliminary items are completed, Virginia and West Virginia will proceed with the planning activities associated with the RFP. The states will combine their efforts to develop a joint IAPD including functional requirements based on the Crossroads SAM system. The states will also work together to define system telecommunication and architecture requirements, retailer implementation requirements, and procurement specifications. At the completion of planning, both states will be prepared to develop an e-WIC solution that will interface with the Crossroads MIS.

During project planning the e-WIC Consortium, with support from a qualified planning services vendor contracted through the planning RFP, will develop an IAPD as required by the USDA Food and Nutrition Service. This document will include a joint functional requirements study, a general system design, a capacity plan, a project management plan, a statement of resource requirements, a schedule of milestones and activities with deliverables, a proposed budget, a retailer management plan, a retailer implementation plan, a security plan, and a training plan. The feasibility study and cost benefit analysis completed for each state will be finalized and will also become a part of the completed IAPD. The e-WIC Consortium will also prepare procurement requests for Quality Assurance (QA) and Design, Development, and Implementation (DD&I) services. Quality Assurance services will provide a formal methodology to evaluate, assess, recommend, and track the progress of e-WIC project variables (including cost, schedule, scope, quality, accuracy, completeness, timeliness, and consistency of deliverables) throughout the project life cycle. The QA service provider will develop plans for Issues Management, Change Management, and Risk Management and maintain corresponding logs to track project developments. The QA project plans will be incorporated into the formal project plan including the activities of both the Consortium project team and the DD&I contractor.

During project execution the e-WIC Consortium will work with a qualified EBT service developer to design, develop and implement the e-WIC system. Virginia, as the lead state of the Consortium, will be responsible for project management and contract administration throughout the duration of the project. The Consortium will submit regular status reports to the appropriate stakeholders including USDA FNS and other internal and external oversight authorities. At the completion of the e-WIC project the Consortium will manage the transition from project implementation to operations. Each state will contract for operations separately. The EBT service provider selected in each state will begin full operations as the State's EBT processor.

Estimated Project Expenditures	**FY 2015**	**FY 2016**
General Fund	$0	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Jamestown-Yorktown Foundation (425) -- Yorktown Museum Replacement Technology	Mar 6, 2012	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. Project funding will be via bonds and no general funds allocated.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$731,000	$765,000

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Alcoholic Beverage Control (999) – ABC Licensing and Compliance System	Feb 3, 2014	Dec 31, 2014	$1,000,000

This project is for the procurement and implementation of a software application to store and maintain all information related to the licensee applications, licensee records, and license compliance records. This system will replace the existing Core, Webcore, eLFI, Licensee Search, WebInvize, Invize, eBanquet, and CMS (Regulatory function only) applications.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$500,000	$0
Nongeneral Fund	$0	$0

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

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Taxation (161) – Collection and Audit Case Management Mobile System	Jul 1, 2014	Jun 30, 2018	$3,000,000

Mobile Collection and Case Management system will allow TAX field staff (auditors/collectors) to use tablets. The tablets would have an audit application that would encompass audit case management and audit workbench. Auditors could connect where ever a cell signal was available. The application would have the ability to work disconnected in the event there is no cell signal available. The system will have the ability to accept a credit/debit card or electronic check, and the ability to exchange encrypted electronic documents with taxpayers. The system will integrate directly with AR so audit returns could be loaded automatically w/the appropriate compliance code and no additional involvement by other staff. As technology moves to more mobile platforms, TAX needs to enable systems to interface with them. It also makes sense for TAX staff, especially those in the field to have the same tools as our customers. This solution will allow TAX staff the use of a tablet and/or smart phone in the field to assist taxpayers with filing returns and paying their taxes. The field rep would pull out his smart device and file the returns electronically, with the use of a Square which is an electronic device that is attached to a tablet or Smartphone that can process credit card payments. The rep will be able to take the payment electronically and have the confirmation of the filing and the payment emailed to the taxpayer. This presents an opportunity for educating the taxpayer and achieving the Commonwealth/TAX goals for electronic filing and payment. This would decrease paperwork for the agent and save TAX time and money because funds will be processed to the bank more efficiently, no delays or costs for mailing and there is no paper return or check process.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$750,000	$750,000
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) – Electronic Bulletin Board	Dec 15, 2013	Jun 30, 2014	$1,967,000

This project will entail the rollout of Electronic Bulletin Board agency wide. This will include hardware installation, setup, operational support, and content infrastructure development.

Estimated Project Expenditures	FY 2015	FY 2016
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) – FACE – Business Logic Transformation This precursor to the project is a proof-of-concept (POC) that will address a single transaction and determine the most effective method(s), tool(s) and solution(s) for accomplishing the overarching Business Layer Transformation project. Through the POC, DMV will evaluate several specific tools and determine the tasks necessary. The Project Description, will be updated to reflect the outcomes of the POC and fully describe the overall project for approval	Nov 1, 2013	Jun 30, 2015	$1,800,000

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$1,200,000	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Motor Vehicles (154) – FACE – DMV Correspondence Transformation 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.	Dec 2, 2013	Jun 30, 2015	$1,382,400

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$594,432	$0

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	$7,453,994

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 2015	FY 2016
General Fund	$299,845	$200,005
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Department of Transportation (501) -- Inventory Module (Cardinal)	May 1, 2014	Oct 31, 2015	$9,000,000

The project will replace the WebIMS application with the PeopleSoft Inventory Module. This will integrate the inventory function at VDOT with the Cardinal system. This implementation is required because the current application technology is reaching the end of its productive life, and the business process warrants it be incorporated within the financial system. Microsoft Corporation ended support for Active Server Pages software in 2008. It is no longer possible to make changes to certain sections of the application.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$2,000,000	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Jamestown/Yorktown Foundation (425) – JS Exhibit Renovation Technology	Aug 1, 2014	Oct 31, 2018	$1,269,800

Planning and replacement of technology components in permanent museum galleries. Includes audio visual equipment such as projectors, monitors, touch panels, software, controllers, and related installation. This technology is essential to the museum operations.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$50,000	$50,000
Nongeneral Fund	$69,600	$89,600

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Taxation (161) – My Virginia TAX	Jun 1, 2014	Dec 31,2017	$4,000,000

My Virginia TAX is the Department's version of “My Account” which will allow taxpayers (individuals and businesses) to access their data/information online with the use of a more robust single sign-on/ authentication portal with security questions to allow for self-service when they forget their password. Today TAX maintains multiple systems with multiple Login entry points. Taxpayers have long complained about not being able to go to one place on our website to access our online systems. The My Virginia TAX concept would include an improved version of the functionality we provide today, as well as provide new functionality that is not there today. Taxpayers would be able to electronically file and pay any tax. Taxpayers would be able to access a complete history of their account including past filings, payments made, refunds issued (including Where's My Refund status while pending), correspondence that was sent assessments/bills pending (and paid).

Estimated Project Expenditures	FY 2015	FY 2016

General Fund	$1,200,000	$1,100,000
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Human Resource Management (129) – PMIS Migration from UNISYS	Jul 1, 2014	Jun 30, 2016	$7,000,000

This project involves moving all DHRM applications off of the Unisys mainframe and into a server / web / relational database environment. This migration must be accomplished by June 30, 2016 in order for the Commonwealth to avoid approximately $15 million in annual charges related to DHRM's use of the mainframe. NOTE: DHRM has submitted a budget request / decision package to DPB for $5.5M for this project. The additional $1.5M (that bring total project costs to $7M) represent the monies that DHRM would already have in its base budget for existing personnel, office space, existing servers, etc. and would expend for the project over the FY15-16 biennium. At this stage of the cost estimation process DHRM anticipates that half of the $5.5M requested in its decision package to DPB will be needed in FY15 and half in FY16. However, DHRM needs for any unused monies in FY15 to carryover and be available for project use in FY16.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$3,500,000	$3,500,000
Nongeneral Fund	$0	$0

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	Apr 1, 2014	Dec 31, 2015	$1,200,000

The current statewide Incident-Based Reporting System needs to be replaced because it is based on older legacy technology and does not meet the needs of the law enforcement community in Virginia. The current system is based on proprietary technology which relies upon support from a small firm and it is difficult to modify or enhance. In addition, personnel to support this system are not readily available in the marketplace due to the system platform (MFCobol). For these reasons, it is imperative that it be redeveloped consistent with Virginia's Enterprise Architecture standards.

Estimated Project Expenditures	FY 2015	FY 2016
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) – Replacement of Mapper HR System	Jan 31, 2014	Dec 31, 2014	$1,250,000

This project will assist the Personnel Division in migrating from the current Mapper Human Resource Programs to the Oracle eBusiness Suite Human Resources application, convert legacy data, and establish the necessary interfaces required by other Virginia State Police (VSP) applications. This will move the HR system from a transitional technology to a strategic technology in accordance with the Commonwealth's enterprise architecture.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$500,000	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of Transportation (501) – Safety Loss Control Data Management System	Dec 2, 2013	Sep 26, 2014	$2,000,000

Global management of Safety and Health forms related to Injuries, Tort, Drug Testing, Training Certifications, etc. Internal resources would be required for data migration and interfaces to existing systems.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$1,578,000	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Department of State Police (156) -- STARS Asset Management Tracking System	Jan 31, 2014	Jun 30, 2015	$1,020,000

STARS needs an asset management and tracking system to provide up to date inventory information and historical tracking of radio and tower assets and equipment.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$560,000	$0
Nongeneral Fund	$0	$0

Agency Name / Project Title / Description	Start Date	Completion Date	Estimated Project Cost
Virginia Information Technologies Agency (136) – Telecommunications Expense (Management) and Billing Systems (TEBS)	Oct 25, 2013	Mar 31, 2015	$3,000,000

Delivery with a modern integrated, user-friendly system that supports all of the existing TIBS functionality and providing additional telecommunication expense functionality. VITA will provide the functional leadership for the project with participation from agency personnel who will use the TEBS system. Additionally, VITA and agency personnel will participate in the requirements definition of the TEBS project to help determine the technological approach (in-house options, outsourcing, SaaS, COTS, etc) for a TEBS solution. The proposed solution will incorporate Telecommunications Expense Management. This is an integrated approach that extends beyond transaction processing to cover all aspects of telecommunications services to include: sourcing management, ordering and provisioning and user support, inventory management, invoice management, usage management, dispute resolution and executive information and decision support.

Estimated Project Expenditures	FY 2015	FY 2016
General Fund	$0	$0
Nongeneral Fund	$1,180,000	$0

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

Department of Motor Vehicles (154) – WebCAT Rewrite	Feb 1, 2014	Jun 30, 2015	$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 work 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. Develop a single-point of entry for all Motor Carrier customer needs. This Phase will address the end-of-life WEBCat application

Estimated Project Expenditures	**FY 2015**	**FY 2016**
General Fund	$0	$0
Nongeneral Fund	$0	$0

~~2~~ *4.* 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.

E. The Information Technology Advisory Council shall make written recommendations to the Joint Legislative Audit and Review Commission as to how to improve agency involvement in the information technology decision making process. In making such recommendations, the Information Technology Advisory Council shall consider the appropriate level of agency involvement in decisions regarding governance, and shall balance the need to involve multiple stakeholders with the need to make timely decisions. Such recommendations may be policy recommendations that could be implemented immediately, or may be legislative recommendations concerning the statutory governance structure. The Information Technology Advisory Council shall submit its recommendations to the Joint Legislative Audit and Review Commission no later than November 1, 2015.