Virginia Information Technologies Agency

ITIB

Information Technology Investment Board

RECOMMENDED TECHNOLOGY INVESTMENT PROJECTS REPORT FOR THE 2006-2008 BUDGET BIENNIUM, SEPTEMBER 1, 2005 SUBMISSION

TO THE GOVERNOR AND
THE GENERAL ASSEMBLY OF VIRGINIA

VITA

expect the best

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1.0 Executive Summary

1.1 Background and Portfolio Summary

The Commonwealth Information Technology Investment Board (ITIB) serves as the supervisory board for the Virginia Information Technologies Agency (VITA). The Board is assigned responsibility for the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology in the Commonwealth. In this role, the ITIB is required to submit a list of recommended technology investment projects and priorities for funding those projects to the Governor and General Assembly by September 1 of each year. The ITIB hereby submits the 2005 Recommended Technology Investment Projects (RTIP) Report for the 2006-2008 Budget Biennium.

In developing this year's report, the ITIB employed IT Investment Management (ITIM) best practices to select the right mix of technology investments (projects) from the Commonwealth Major IT Project Portfolio. The ITIB focused on IT projects offering enterprise solutions and opportunities for collaboration, (i.e. serving more than one state agency) in making its recommendations. The evaluation process heavily weighted projects that demonstrated alignment with Commonwealth and agency strategic business objectives and identifiable benefits to the Commonwealth. Only projects supported by a strong business case, based on ITIB established selection and ranking criteria, were considered as priorities for funding.

In coordination with the Department of Planning and Budget, the Agency Strategic Planning Process for the 2006-2008 Budget Biennium was used to collect the information necessary to construct the report. The integration of IT strategic planning with the submission of agency strategic plans was aimed at insuring that planned IT investments truly reflect agency business objectives and service area plans for the upcoming biennium. All information contained in the 2005 RTIP Report is based on agency data submitted by the close of business July 14, 2005.

The Commonwealth Major IT Project Portfolio includes 79 projects with a total estimated cost to complete of $1,165,607,739. The projects are in various stages of planning or execution (life-cycle phases) and include 24 active projects representing $707,663,470 or 60.7% of the total investment value of the portfolio.

Priority Technology Investment Projects (PTIP) are projects recommended for new or maintained funding by the Governor and General Assembly. The PTIP emphasizes Commonwealth priorities, including Fiscal Responsibility, Transportation, Economic Development, Education, Health and Human Services, and Public Safety. The 39 projects selected as priority investments for funding will result in short and long term savings, operational efficiencies or improved citizen services. Projects in the PTIP that are recommended for funding or maintained funding of the detailed business case are in the project planning phase of the Commonwealth Project Management Lifecycle. Projects in the planning phase will require subsequent ITIB development approval before proceeding with expenditures or execution of the development phase of the Commonwealth Project Management Lifecycle.

A total of thirty-nine projects are included on the 2005 PTIP representing a total investment of $750,937,006 for the 2006–2008 Budget Biennium. Two projects currently in planning and seven currently active projects will extend into the next budget biennium with estimated expenditures in the 2006-2008 biennium of $164,738,002 and are recommended for maintained funding. The additional thirty new projects on the PTIP list, with a total estimated cost to complete of $325,509,247, have been recommended as priorities for funding. A total of $155,580,500 will be needed in the 2006-2008 Biennium to support the thirty new priority projects. The remaining investment costs of $169,928,747 will be needed beyond fiscal year 2008.

For the first time this year, the ITIB has specified projects not recommended for funding. These projects are either too early in the planning process (reflected in incomplete business cases) or will be superseded by enterprise investments or proposals submitted under the Virginia Public-Private

Education Facilities and Infrastructure Act of 2002 (PPEA). A total of eighteen projects are not recommended for funding and are listed in Appendix C. Agencies may submit these projects for funding consideration upon completion of detailed business cases.

For selected projects, the Public Private Education Facilities and Infrastructure Act (PPEA) has been identified as a potential approach for satisfying business needs identified in agency projects. Ultimately, the established business need may or may not be satisfied through the PPEA process and signing of a PPEA comprehensive agreement. If a comprehensive agreement does not address the defined business need, an alternative approach will be evaluated during the project planning phase.

While the Commonwealth ITIB has set a goal that the RTIP Report become the primary driver for Commonwealth technology investment decisions in the 2007 budget process, it is the desire of the ITIB that the 2005 RTIP Report guide the Governor and General Assembly in determining funding of technology investments in the upcoming budget session.

Issues of concern to the ITIB include improving synchronization of RTIP and Agency Strategic Plan schedules, implementation of the two-step major IT project planning process approved last year by the ITIB, and clear identification of technology project funding in the Appropriation Act. (See Section 2.6, Future Considerations.)

1.2 Purpose

The Code of Virginia, Section 2.2-2458, requires the Commonwealth Information Technology Investment Board (ITIB) to submit a list of recommended technology investment projects and priorities for funding such projects to the Governor and General Assembly by September 1 of each year. 2005 marks the third year for submission of the RTIP Report by the ITIB. Previously, the RTIP Report has not had the impact on technology investment decisions the ITIB has desired. While the purpose of the 2005 RTIP Report is to fulfill a mandated reporting requirement, it is the Board's desire that the Report add value to the Commonwealth's technology investment decision-making process. As ITIM practices within the Commonwealth mature, the board expects that the RTIP Report will begin to drive the technology investment decisions made in the Commonwealth.

1.3 Desired Outcomes

In order to insure the RTIP Report adds value to the Commonwealth's technology investment decision-making process, the ITIB established specific desired outcomes for the 2005 RTIP Report. The desired outcomes then served as guidance in the development of the 2005 Report. It is the desire of the Board that the 2005 RTIP:

- Recommend prioritized future technology investments for funding in the Governor's Budget;
- Recommend future technology investments for funding in the Appropriation Act;
- Drive enterprise investments across the Commonwealth of Virginia;
- Facilitate collaboration opportunities across organizations and political subdivisions where appropriate;
- Communicate viable business opportunities to business partners;
- Demonstrate change in investment strategies to illustrate how tax dollars are funding the improvement of services to citizens.

Subsequent to the 2005 General Assembly session, an evaluation will be conducted to determine how well the 2005 RTIP report fulfilled the desired outcomes.

1.4 Report Contents

The RTIP Report is structured to:

- Provide an overview of the entire portfolio of Commonwealth technology investment projects,
- Present specific projects prioritized for funding by the ITIB, and
- Supply additional technology investment portfolio information useful to the many stakeholders served by the RTIP Report.

Because this year's report seeks to emphasize enterprise and collaboration opportunities, all project listings are broken into two project classes:

- Enterprise/Collaboration; and
- Agency Specific.

In addition, projects are categorized by their progress through the project life cycle (See Appendix I - RTIP Report Definitions.):

- Projects Identified for Preliminary Planning;
- Projects in Planning;
- Projects Proposed for Development; or
- Projects in Development (Active Projects).

The 2005 RTIP consists of three sections:

- **Section 1** – The Executive Summary presents background information and a portfolio summary of the 2005 RTIP Report, the ITIB's desired outcomes for the report, and an overview of the report contents.
- **Section 2** – The Recommended Technology Investment Projects Report presents the body of the report, including its purpose, the ITIB's desired outcomes, an overview of the process used to develop the report, and various views of the complete Commonwealth Major IT Project Portfolio. Most importantly, Section 2.5 presents the Priority Technology Investment Projects (PTIP) recommended for new or maintained funding by the Board to the Governor and General Assembly. Section 2.6 presents Projects Not Recommended for Funding at this time. Section 2 concludes with issues for future consideration in the Commonwealth ITIM process. Finally, contact sources are provided for questions or additional information on the RTIP Report.
- **Section 3** – The Appendices present alternate views and more detailed information on the projects described in the Commonwealth Major IT Project Portfolio. A new addition to the RTIP Report this year is a list of projects not recommended for funding at this time (Appendix C).

The project costs contained in this document are preliminary estimates provided by the proponent agency and are subject to varying degrees of uncertainty.

2.0 RTIP Report

2.1 Introduction and Purpose

The Commonwealth Information Technology Investment Board (ITIB) serves as the supervisory board for the Virginia Information Technologies Agency (VITA). The Board is also assigned responsibility for the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology in the Commonwealth. In this role, the ITIB is required to submit a list of recommended technology investment projects and priorities for funding those projects to the Governor and General Assembly by September 1 of each year. The ITIB hereby submits the 2005 Recommended Technology Investment Projects (RTIP) Report for the 2006-2008 Budget Biennium.

In developing this year's report, the ITIB employed IT Investment Management (ITIM) best practices to select the right mix of technology investments (projects) from the Commonwealth Major IT Project Portfolio. The ITIB focused on IT projects offering enterprise solutions and opportunities for collaboration, (i.e. serving more than one state agency) in making its recommendations. The evaluation process heavily weighted projects that demonstrated alignment with Commonwealth and agency strategic business objectives and identifiable benefits to the Commonwealth**.** Only projects supported by a strong business case, based on ITIB established selection and ranking criteria, were considered as priorities for funding.

Several important considerations influenced the selection of projects for inclusion in the Commonwealth Major IT Project Portfolio and for prioritization of projects for funding, including:

- *Code of Virginia* (project mandates)
- Commonwealth Enterprise Architecture
- Commonwealth Strategic Plan for Technology
- Council on Virginia's Future "Long Term Objectives" *(New this year)*
- VITA Transformation Targets *(New this year)*
- ITIM Best Practices

While the RTIP Report is developed specifically to present recommended projects and priorities for funding to the Governor and the General Assembly, it also serves as a communications vehicle for the ITIB to a much larger target audience, including:

- the Governor's Cabinet,
- state agencies,
- local governments,
- business partners,
- citizens, and
- other state governments.

To insure the 2005 RTIP Report is useful to the target audiences, the report is intended to be:

- Effective – achieves desired outcomes
- Informational – provides useful project and funding information
- Accurate – provides correct information upon which to base investment decisions
- User-friendly – is easy to use by target audiences
- Available – is easy to access by target audiences
- A Facilitator to Communication – provides a common framework for different target audiences to reference in discussions, and
- A Measure of Progress – establishes an accountability benchmark for the Commonwealth of Virginia to use when evaluating the maturity of ITIM practices

2.2 Desired Outcomes

2.2.1 Outcomes

2005 marks the third year for submission of the RTIP Report by the ITIB. Previously, the RTIP Report has not had the impact on technology investment decisions the ITIB has desired. While the purpose of the 2005 RTIP Report is to fulfill a mandated reporting requirement, it is the Board's desire that the Report add value to the Commonwealth's technology investment decision-making process. As ITIM practices within the Commonwealth mature, the Board expects that the RTIP Report will begin to drive the technology investment decisions made in the Commonwealth. With that motivation, the ITIB established the following specific desired outcomes for the 2005 RTIP Report:

- Recommends prioritized future technology investments for funding in the Governor's Budget
- Recommends future technology investments for funding in the Appropriation Act
- Drives enterprise investments across the Commonwealth of Virginia
- Facilitates collaboration opportunities across organizations and political subdivisions where appropriate
- Communicates viable business opportunities to business partners
- Demonstrates change in investment strategies to illustrate how tax dollars are funding the improvement of services to citizens

Table 1 below compares the current mix (TODAY) of investments between infrastructure and citizen services to the VITA transformation targets (TOMORROW), where investments in infrastructure will decrease, while savings will be reinvested in direct citizen services. Achieving the 2005 RTIP Report's desired outcomes will advance the Commonwealth's progress towards rebalancing the current mix of investments and increasing the overall value of services delivered to citizens of the Commonwealth.

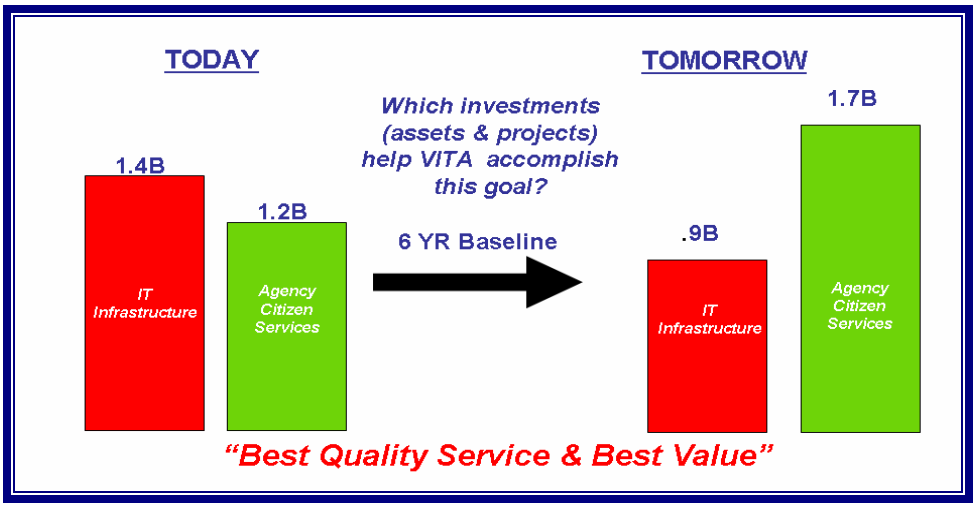


Table 1 – VITA Transformation Targets

Subsequent to the upcoming General Assembly session, an assessment will be conducted to determine how well the 2005 RTIP report fulfilled the desired outcomes.

2.3 Report Development Process

In an effort to implement an improved process for developing the 2005 RTIP Report, the ITIB's Strategic Planning and Review Committee (SPARC) assessed the effectiveness of the 2004 RTIP Report. To that end, development of the 2005 RTIP Report began immediately following submission of the 2004 report. The RTIP project selection process, along with feedback from stakeholders, was evaluated to identify lessons learned.

While the previous year's process was determined to be sound, based on IT investment management best practices, inputs into the process were reviewed and revised to insure the selection process would yield the right mix of projects for priority funding. Through a series of meetings, including a full-day workshop in January, the SPARC developed and recommended to the ITIB an improved process for the 2005 RTIP Report project selection process.

Just as last year, drivers of the process included the *Code of Virginia*, the Commonwealth Enterprise Architecture, ITIM Best Practices, and the Strategic Plan for Technology along with two new drivers, the Enterprise Business Plan (Council on Virginia's Future) and the VITA Transformation Targets. Other key changes implemented this year included:

- Integration with the new DPB Agency Strategic Planning Process
- A revised Preliminary Business Case
- Revised Project Selection and Ranking criteria, and
- A better integrated process for Secretariat & CIO Prioritization

In coordination with the Department of Planning and Budget, the Agency Strategic Planning Process for the 2006-2008 Budget Biennium was used to collect the information necessary to construct the report. The integration of agency IT strategic planning information with the submission of agency strategic plans was aimed at insuring that IT planned investments accurately reflect agency business objectives and service area plans for the upcoming biennium. Staff from the VITA Project Management Division (PMD) assisted the CIO and ITIB with information collection, analysis, and report compilation. Project evaluation criteria were developed from criteria specified in the *Code of Virginia* and based on direction from the ITIB. Project selection and ranking criteria are listed in Appendix G.

In order to insure that the ITIB understood the business owner perspective, the SPARC invited and received presentations from each Secretariat. At the briefings, the Secretaries presented an overview

of the Secretariat, critical business issues facing Secretariat agencies, and a review of key technology projects. The Secretariat project priorities were subsequently validated with the Deputy Secretaries prior to drafting of the report to serve as input into the ITIB project prioritization process. The results of each Secretariat's prioritization process are presented in Appendix D, *Major Technology Investment Projects by Rank within Secretariat*.

As directed by the ITIB, the following project priority ranking process was used to develop the 2005 Recommended Technology Investment Projects (RTIP) report:

- Criteria to evaluate score, and rank major technology projects were established and approved by the ITIB. As specified by the *Code of Virginia*, the criteria included: strategic alignment, technical feasibility, benefits to the Commonwealth, risk, funding requirements, and past performance by the agency.
- The VITA Project Management Division, using the approved evaluation criteria, evaluated individual projects.
- Once evaluated, projects were given a weighted score, and a 1 through *n* ranking was developed based upon the project weighted scores of all Commonwealth projects (except Active Projects, which were not ranked).
- Ranking reports, along with agency assigned priorities, were reviewed with the Deputy Secretaries to establish Secretariat priorities.
- The CIO prioritized projects for recommendation to the ITIB.
- A draft RTIP report was submitted to the CIO and the ITIB for review.
- The ITIB convened on August 10, 2005, to evaluate the current Commonwealth Major IT Project Portfolio and to select the top priority investment projects for recommendation.

Analysts from VITA's Policy, Practice and Architecture Division also reviewed project proposal information to identify collaboration opportunities, based on the Commonwealth Enterprise Business Architecture. Additional information on enterprise/collaboration opportunities is available in the Priorities Technology Investment Projects section Enterprise/Collaboration Projects and in Appendix E – Enterprise/Collaboration Project Description Report.

2.4 Commonwealth Major IT Project Portfolio Profile

2.4.1 Description and Content

The Commonwealth Major IT Project Portfolio is a collection of all active and proposed technology investment projects in the Commonwealth. Through the process of portfolio analysis, the ITIB studied the portfolio from different perspectives to gain an understanding of the current state of Commonwealth technology investments. This analysis also guided the ITIB's efforts to select the right mix of technology investments to advance the Commonwealth transformation targets set for VITA.

For purposes of analysis and reporting, projects in the portfolio are divided into two classes:

- Enterprise/Collaboration Projects - are projects which benefit multiple agencies or localities within the Commonwealth of Virginia. Enterprise projects are considered prime opportunities for potential enterprise IT solutions. Collaboration projects are potential opportunities to benefit more than one agency or where pooling of resources may be more cost effective. Agencies are required to evaluate any identified collaboration opportunity as an alternative strategy during the development of the final project proposal. Agencies must address collaboration opportunities when seeking development approval from the ITIB.

- Agency Specific projects – are projects that will benefit a single agency and support a specific or unique need or business function.

Projects in the portfolio are in various stages of the project life-cycle. As projects advance through the project life-cycle, specific approvals are required. These approval "gates" are identified as project approval categories. The RTIP Report presents projects in the following project approval categories:

- Identified for Preliminary Planning - projects which address an agency business need but which require further review by the CIO and ITIB before authorizing the expenditure of additional planning funds.

- Approved for Planning – projects approved by the CIO to proceed with project planning. CIO planning approval constitutes approval to undertake only the planning necessary to complete a detailed project proposal and project charter. These documents are reviewed by the appropriate Secretariat Oversight Committee and the CIO, and must be formally approved for development by the Commonwealth IT Investment Board prior to beginning detailed project planning and execution.

- Projects in Development (Active Projects) - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO, and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated. Funding sources for projects approved by the ITIB have been confirmed. For all other projects, those active prior to the establishment of the ITIB, funding sources have been identified by the agency. For Active Projects, it is recommended that funding be maintained through the budgeting process.

- Suspended – technology projects which have been suspended by the agency or at the direction of the CIO or the ITIB.

- Instructional/Research Projects – research projects, research initiatives, or instructional programs at public institutions of higher education. The *Code of Virginia* does not require that instructional or research projects be included in the ranking process; however, at the request of the Secretary of Education, the projects are listed to provide a complete view of the Secretariat project portfolio.

The total number of projects contained in the Commonwealth Major IT Project Portfolio has decreased significantly in the last year, from 115 in 2004 to 79 projects this year, attributable to the following factors:

- the successful completion of thirteen active projects during the last fiscal year,
- projects that were either cancelled or reclassified over the last year, and
- fewer infrastructure projects as a result of the VITA consolidation.

For selected projects, the Public Private Education Facilities and Infrastructure Act (PPEA) has been identified as a potential approach for satisfying business needs identified in agency projects. Ultimately, the established business need may or may not be satisfied through the PPEA process and signing of a PPEA comprehensive agreement. If a comprehensive agreement does not address the defined business need, an alternative approach will be evaluated during the project planning phase.

2.4.2 Enterprise View of the Commonwealth Major IT Project Portfolio

Information pertaining to all the projects contained in the Commonwealth Major IT Project Portfolio, from all executive branch agencies in the Commonwealth, constitutes what is referred to as the enterprise view of the portfolio. Analyzing the enterprise view of the project portfolio from various

perspectives allows the ITIB to select the right mix of investments to advance stated transformation goals. Efforts to achieve business transformation must of course take place simultaneously with running the business and incrementally changing the business to meet growing needs or demands of citizens.

To understand the current mix of investments in the Commonwealth Major IT Project Portfolio, proposed projects were evaluated to identify whether the investments will support running, growing, or transforming the business. Determination of each project's classifications was based on the following:

- Projects required to continue the current services or business operations are classified as "Run the Business" (RTB) projects.
- Projects required to meet growing demands, increased customer volumes, increased workloads, or enhancements within current business operations or processes are classified as "Grow the Business" (GTB) projects.
- Projects supporting agency or Commonwealth reengineering of business processes are classified as "Transform the Business" (TTB) projects.

Investments made in running or growing the business must be maintained to meet business needs, required service levels, and growth requirements. Running and growing the business as efficiently and cost effectively as possible can result in cost savings that can be redirected to support business transformation efforts. Over time, investment targets for each classification can be set and measured to determine how well the mix of investments are supporting business transformation goals. The following two tables, present the mix of projects and investments classified as RTB, GTB, or ITIB, and also identify the distribution of projects across the project lifecycle (project approval categories).

Commonwealth Major IT Project Portfolio
Portfolio Mix
Total Number of Projects and Investment Cost by Classification

Classification	Number of Projects	Total Cost (Estimate at Completion)	Percentage of Total Portfolio Investment Cost
Transform the Business	20	$494,615,458	42.4%
Grow the Business	45	$620,934,569	53.3%
Run the Business	14	$50,057,712	4.3%
Commonwealth Totals	**79**	**$1,165,607,739**	**100.0%**

Table 2 Portfolio Mix by Classification

Commonwealth Major IT Project Portfolio Total Investment Cost by Project Approval Category			
Project Approval Category	**Number of Projects**	**Total Cost (Estimate at Completion)**	**Percentage of Total Portfolio Investment Cost**
Active Projects	24	$707,663,470	60.7%
Active (Suspended)	0	$0	0.0%
Approved for Planning	32	$353,341,166	30.3%
Identified for Preliminary Planning	18	$96,433,368	8.3%
Instructional/Research Projects	5	$8,169,735	0.7%
Commonwealth Totals	**79**	**$1,165,607,739**	100.0%

Table 3 Total Investment Cost by Approval Category

Approximately 61% of the total technology investments in the Commonwealth are already committed to Active Projects. Only 39% of the total investment costs in the portfolio are represented by the 50 projects currently in the planning stage. The estimated investment costs for instructional and research projects are believed to be under reported and thus understated.

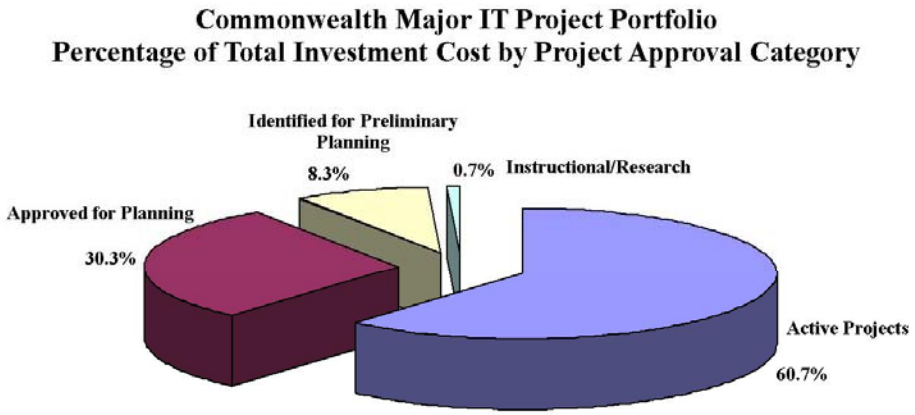


Chart 1: Commonwealth Major IT Project Portfolio
Percentage of Total Investment Cost by Project Approval Category

The 5 largest technology investments represent 67.8% of the total portfolio costs versus 73% of total investments last year. For the third year in a row, the Virginia State Police Statewide Agencies Radio System (STARS) project is the largest technology investment in the Commonwealth. The project to implement an integrated radio system across all public safety and emergency response agencies and localities is well underway but not slated for completion until 2011.

This year, the Department of Taxation's (TAX) Public-Private Partnership Project moved into second place after last year's number two largest investment, the Department of Education Web-based Standards of Learning (SOL) Technology Initiative, was completed. The nationally recognized and

highly successful TAX Project has total expenditures to date of over $217M and is expected to be completed this year.

Commonwealth Major IT Project Portfolio
Largest Five Investments

	Project ID	Agency	Project Title	Project Cost (Estimate At Completion)	Actual Project Costs	Status
1	1000756	VSP	Statewide Agencies Radio System	$350,000,000	$50,925,756	Active
2	1000204	TAX	Public Private Partnership Project	$232,600,000	$217,257,795	Active
3	1000225	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	$600,000	Approved for Planning
4	1001678	VEC	Unemployment Insurance	$45,000,000	N/A	Approved for Planning
5	1001014	VITA	State-of-the-Art Data Center(s) with Disaster Backup	$34,700,000	N/A	Identified for Preliminary Planning
			Total Cost of 5 Largest Investments	**$790,300,000**		
			Total Cost of Remaining 74 Investments	**$375,307,739**	$1,165,607,739	
			Total Percentage of 5 Largest Investments	**67.8%**		
			Total Percentage of Remaining 74 Investments	**32.2%**		

Table 4: Largest Five Investments

Three new projects have appeared in this year's top 5 investments, the Department of Social Services (DSS) Integrated Social Services Delivery System, The Virginia Employment Commission (VEC) Unemployment Insurance Project, and the VITA State-of the Art Data Center with Disaster Backup. All three projects are in the early planning phase. The DSS and VEC projects are expected to be federally funded. The DSS Integrated Social Services Delivery System and the VITA Data Center project are being considered as part of current PPEA proposals.

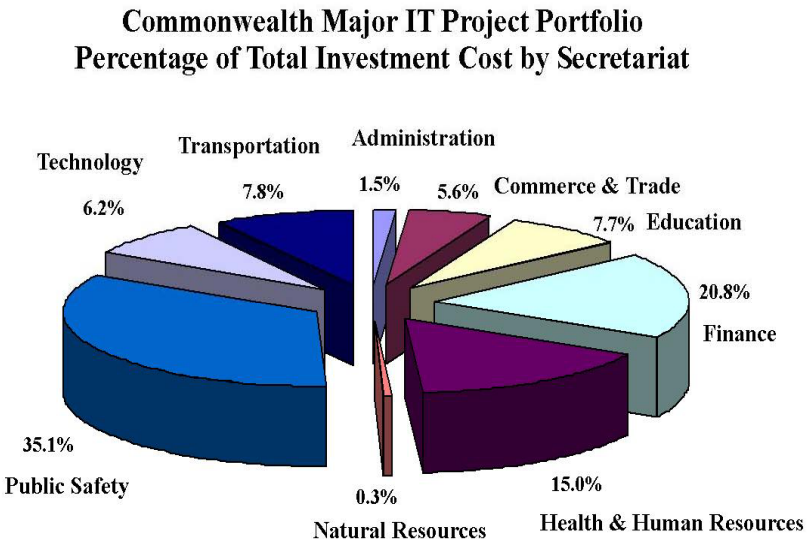
2.4.3 Secretariat View of the Commonwealth Major IT Project Portfolio

The ITIB has placed great emphasis on enterprise and collaboration opportunities resulting in an increased number of proposed enterprise or collaboration projects. The Board is encouraged by efforts in all Secretariats to maximize the return on technology investments by encouraging collaboration between agencies within their Secretariat. The ITIB would like to specifically recognize the Secretariats of Natural Resources, Administration, and Commerce and Trade, where all of the proposed projects submitted are collaboration projects. The Secretariats of Transportation and Public Safety are also recognized for significant collaboration efforts.

Commonwealth Major IT Project Portfolio Collaboration Opportunities by Secretariat					
Secretariat	Number of Projects Within the Secretariat			Number of Collaboration Opportunity Projects Within the Secretariat	Percentage of Collaboration Opportunities
	Active	Proposed	Instructional/ Research		
Administration	2	5	0	7	100.0%
Agriculture & Forestry	0	0	0	0	0.0%
Commerce & Trade	2	3	0	5	100.0%
Education	6	8	5	9	47.4%
Finance	2	1	0	1	33.3%
Health & Human Resources	3	5	0	5	62.5%
Natural Resources	1	2	0	3	100.0%
Public Safety	5	11	0	13	81.3%
Technology	1	9	0	5	50.0%
Transportation	2	6	0	7	87.5%
Commonwealth Totals	24	50	5	55	69.6%

Table 5 Collaboration Opportunities by Secretariat

Chart 2, below illustrates that the largest percentage of the investment dollars continue to be spent by the Public Safety Secretariat, primarily due to the Statewide Agency Radio System (STARS) project. Reported investment costs for the Education Secretariat decreased from 29% last year to only 7.7% this year. This significant drop is attributed to completion of the $303 Million Department of Education SOL project in the last fiscal year and the fact that the investment costs for the Education Secretariat are significantly understated. Ten higher education institutions have delegated authority to manage projects up to $1M and do not report these non-major IT projects, and thus their costs are not included in the Secretariat of Education totals.



Note: Agriculture & Forestry - 0.0% (no major IT projects in the Portfolio)

Chart 2: Commonwealth Major IT Project Portfolio Percentage of Total Investment Cost by Secretariat

Table 6 below, Total Investment Cost by Project Approval Category Within Secretariat, provides the distribution of projects within each Secretariat across the project life cycle.

Commonwealth Major IT Project Portfolio Total Investment Cost by Approval Category		
	Number of Projects	**Total Cost (Estimate at Completion)**
Secretary of Administration		
Active Projects	2	$13,031,560
Approved for Planning	4	$3,300,000
Identified for Preliminary Planning	1	$600,000
Secretariat Total	7	$16,931,560
Secretary of Agriculture & Forestry		
Active Projects	0	$0
Approved for Planning	0	$0
Identified for Preliminary Planning	0	$0
Secretariat Total	0	$0
Secretary of Commerce & Trade		
Active Projects	2	$13,061,000
Approved for Planning	2	$48,000,000
Identified for Preliminary Planning	1	$4,500,000
Secretariat Total	5	**$65,561,000**
Secretary of Education		
Active Projects	6	$50,788,486
Approved for Planning	5	$27,048,247
Identified for Preliminary Planning	3	$4,033,368
Instructional/Research Projects	5	$8,169,735
Secretariat Total	19	$90,039,836
Secretary of Finance		
Active Projects	2	$232,685,000
Approved for Planning	0	$0
Identified for Preliminary Planning	1	$10,000,000
Secretariat Total	3	$242,685,000
Secretary of Health & Human Resources		
Active Projects	3	$19,274,480
Approved for Planning	2	$137,500,000
Identified for Preliminary Planning	3	$18,400,000
Secretariat Total	8	$175,174,480
Secretary of Natural Resources		
Active Projects	1	$250,000
Approved for Planning	2	$3,340,000
Identified for Preliminary Planning	0	$0
Secretariat Total	3	$3,590,000
Secretary of Public Safety		
Active Projects	5	$368,454,468
Approved for Planning	7	$33,450,000
Identified for Preliminary Planning	4	$6,650,000
Secretariat Total	16	$408,554,468
Secretary of Technology		
Active Projects	1	$1,509,986
Approved for Planning	5	$20,931,919
Identified for Preliminary Planning	4	$49,450,000
Secretariat Total	10	$71,891,905
Secretary of Transportation		
Active Projects	2	$8,608,490
Approved for Planning	5	$79,771,000
Identified for Preliminary Planning	1	$2,800,000
Secretariat Total	8	$91,179,490
Commonwealth Totals	**79**	**$1,165,607,739**

Table 6: Commonwealth Major IT Project Portfolio - Total Cost by Category Within Secretariat

2.5 Priorities for Funding Technology Investment Projects

2.5.1 Project Selection Criteria

Criteria to evaluate score, and rank major technology investment projects were established and approved by the ITIB. As specified by the *Code of Virginia*, the criteria included:

- strategic alignment,
- technical feasibility,
- benefits to the Commonwealth,
- project risk,
- funding requirements, and
- past performance by the agency.

The ITIB weighted strategic alignment and benefits to the Commonwealth more heavily than other criteria. The approved "2005 Project Selection and Ranking Criteria for Major IT Projects" are included in Appendix G.

Agencies were required to submit a preliminary business case for each proposed project. The project business case was then evaluated and scored by the VITA Project Management Division (PMD) based on the ITIB approved criteria. Projects that scored 70 or above on their preliminary business cases were included in the Priority Technology Investment Projects (PTIP) Report and approved for planning by the CIO. Projects remaining in the "Approved for Planning" category from the 2004 RTIP Report were also considered for priority funding.

Projects selected as Priority Technology Investment Projects (PTIP) were then ranked by the CIO and sorted into the following two classes:

- Enterprise/Collaboration Projects
- Agency Specific Projects

The CIO ranking takes into consideration several factors, giving priority to mandatory projects, projects that are follow-ups to previously approved projects, and projects that support the Council on Virginia's Future Long Term Objectives. The final ITIB approved ranking was determined at the August 10 Board meeting.

Projects in the PTIP that are recommended for funding or maintained funding of the detailed business case are in the project planning phase of the Commonwealth Project Management Lifecycle. Projects in the planning phase will require subsequent ITIB development approval before proceeding with expenditures or execution of the development phase of the Commonwealth Project Management Lifecycle. There are no projects for approval and funding of the development phase in this year's RTIP Report.

2.5.2 Priority Technology Investment Projects (PTIP) Summary

Of the seventy-nine total projects, thirty-nine projects in the Commonwealth Major IT Projects Portfolio qualified for the PTIP.

Thirty two PTIP projects are in the planning phase and are recommended for funding or maintained funding as presented in Table 7 in ITIB rank order. Seven projects are active with a project end date in or beyond the next budget biennium and are included in the PTIP and recommended for maintained funding. All projects in the PTIP are presented in two categories: "enterprise/collaboration" and "agency specific".

RTIP 2005 Report										
Projects in Planning - Recommended for Funding or Maintained Funding of Detailed Business Case										
Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total General Funds Required for the Budget Biennium	Total Non-General Funds Required for the Budget Biennium	Category
1000225	1	Secretary of Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	1/2/2004	12/31/2011	$2,983,400	$4,016,600	Enterprise/ Collaboration
1001503	2	Secretary of Public Safety	VSP	Virginia Records Management System	$4,500,000	6/15/2005	6/30/2008	$2,125,000	$1,750,000	Enterprise/ Collaboration
1001580	3	Secretary of Public Safety	VDEM	Statewide Alert Network (SWAN)	$500,000	9/1/2005	12/31/2006	$100,000	$0	Enterprise/ Collaboration
1001678	4	Secretary of Commerce and Trade	VEC	Unemployment Insurance	$45,000,000	1/3/2007	12/31/2011	$0	$45,000,000	Enterprise/ Collaboration
1001519	5	Secretary of Administration	DGS	Vanderweil Facility Advisors Facility Inventory and Condition Assessment (VFA-FICAS) Statewide Support	$1,000,000	7/1/2006	6/30/2008	$500,000	$500,000	Enterprise/ Collaboration
1000133	6	Secretary of Public Safety	VSP	Central Criminal Repository Improvement	$12,600,000	7/1/2005	10/1/2008	$8,000,000	$0	Enterprise/ Collaboration
1000129	7	Secretary of Public Safety	VSP	Statewide Mug-shot and Other Images Repository	$950,000	12/1/2004	7/1/2007	$825,000	$0	Enterprise/ Collaboration
1001309*	8	Secretary of Public Safety	DOC	Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program	$12,900,000	1/1/2006	6/30/2008	$12,900,000	$0	Enterprise/ Collaboration
1001473*	9	Secretary of Transportation	VDOT	Equipment Management System (EMS) Upgrade	$4,000,000	7/1/2005	6/30/2007	$0	$2,000,000	Agency
1001306	10	Secretary of Transportation	VDOT	Financial Management System (FMS) II Phase II Execution	$25,000,000	1/1/2006	6/30/2007	$0	$12,000,000	Enterprise/ Collaboration
1000395	11	Secretary of Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	$2,831,919	10/1/2005	11/30/2006	$0	$300,790	Enterprise/ Collaboration
1000119	12	Secretary of Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$800,000	7/1/2006	6/30/2008	$0	$800,000	Enterprise/ Collaboration
1001583	13	Secretary of Public Safety	VDEM	Geographic Information System (GIS)	$100,000	7/1/2006	6/30/2008	$100,000	$0	Enterprise/ Collaboration
1001575	14	Secretary of Public Safety	DCJS	Virginia Integrated Justice Program Phase II	$1,900,000	10/1/2004	10/1/2006	$0	$1,900,000	Enterprise/ Collaboration
1000772	15	Secretary of Commerce and Trade	VEC	Web-based Financial Management Accounting System	$3,000,000	7/1/2006	6/30/2008	$0	$3,000,000	Enterprise/ Collaboration
1000255	16	Secretary of Transportation	DMV	Integrated Systems Redesign	$32,600,000	7/1/2005	6/30/2008	$0	$21,800,000	Enterprise/ Collaboration
			* Approved for planning in the RTIP 2004 Report							

Table 7: Projects in Planning – Recommended for Funding or Maintained Funding of Detailed Business Case

RTIP 2005 Report										
Projects in Planning - Recommended for Funding or Maintained Funding of Detailed Business Case (continued)										
Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total General Funds Required for the Budget Biennium	Total Non-General Funds Required for the Budget Biennium	Category
1001073	17	Secretary of Administration	DGS	Real Estate Portfolio Management	$1,000,000	7/1/2007	3/1/2008	$0	$1,000,000	Enterprise/ Collaboration
1001462	18	Secretary of Transportation	DMV	Traffic Records Electronic Data System (TREDS)	$4,345,000	6/1/2005	1/31/2009	$0	$2,697,300	Enterprise/ Collaboration
1001096	19	Secretary of Education	VCCS	Administrative Information System (AIS)	$3,000,000	7/1/2006	6/30/2007	$3,000,000	$0	Enterprise/ Collaboration
1001506	20	Secretary of Natural Resources	DEQ	Document Management Implementation	$1,140,000	10/1/2005	10/1/2007	$1,140,000	$0	Enterprise/ Collaboration
1000188	21	Secretary of Natural Resources	VMNH	Adventure Classroom	$2,200,000	1/1/2006	9/30/2006	$2,200,000	$0	Enterprise/ Collaboration
1000224	22	Secretary of Health & Human Resources	DSS	Child Care System	$9,500,000	6/1/2002	12/31/2011	$0	$9,500,000	Enterprise/ Collaboration
1001677	23	Secretary of Technology	VITA	Integrated Business Processes/ Chargeback System	$4,000,000	7/1/2006	12/31/2008	$0	$4,000,000	Agency
1000103*	24	Secretary of Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	$1,131,047	6/1/2003	6/30/2009	$160,000	$0	Agency
1000101*	25	Secretary of Education	VSU	Network Infrastructure Upgrade	$1,774,200	9/15/2003	5/31/2008	$1,774,200	$0	Agency
1001016*	26	Secretary of Technology	VITA	Enterprise Desktop Management	$3,000,000	3/1/2005	6/30/2010	$0	$2,000,000	Enterprise/ Collaboration
1000761*	27	Secretary of Administration	SBE	Campaign Finance Management System	$500,000	7/1/2006	6/30/2007	$500,000	$0	Enterprise/ Collaboration
1001128*	28	Secretary of Technology	VITA	Comprehensive Statewide Network Services (PPEA)	$5,400,000	3/1/2005	6/30/2008	$0	$3,600,000	Enterprise/ Collaboration
1000744*	29	Secretary of Education	JYF	JYF Ticketing Improvements	$443,000	12/1/2004	2/28/2007	$0	$90,000	Agency
1001017*	30	Secretary of Technology	VITA	Enterprise Messaging/E-mail System	$5,700,000	3/1/2001	6/30/2008	$0	$3,800,000	Enterprise/ Collaboration
1001187*	31	Secretary of Education	UVA	Student Systems Project	$20,700,000	9/1/2004	9/1/2009	$0	$9,600,000	Agency
1001468	32	Secretary of Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	$13,826,000	4/18/2005	10/31/2006	$0	$2,219,000	Agency
				Project Totals	**$353,341,166**			**$36,307,600**	**$131,573,690**	
			* Approved for planning in the RTIP 2004 Report							

Table 7: Projects in Planning – Recommended for Funding or Maintained Funding of Detailed Business Case

Projects included in the PTIP summary are reported in two sections:

- Recommended for Funding - Projects recommended for funding are projects in the CIO approved for planning category for which funding has not been identified. There are thirty projects that are recommended for new funding. These projects are presented in Table 8, "enterprise/collaboration" and Table 9, "agency specific".

- Recommended for Maintained Funding - Projects that have identified funding, in either the active or approved for planning categories, are recommended for maintained funding. There are a total of nine projects: seven active - Tables 10 ("enterprise/collaboration") and 11 ("agency specific"), and 2 in planning to develop a detailed business case - Table 11 ("enterprise/collaboration"). There are no agency specific projects in the planning, recommended for maintained funding category.

Thirty of the thirty-nine projects were identified as either enterprise or collaboration opportunities signifying a definite shift to enterprise thinking among agencies.

The project costs contained in this document are preliminary estimates provided by the proponent agency and are subject to varying degrees of uncertainty. The Project Cost (Estimate at Completion) is defined as the expected total cost of the project when the defined scope of work has been completed. Consequently, the costs shown in the column "Project Cost (Estimate At Completion)" should not be misconstrued as the funding requirements for the 2006 - 2008 Biennium. Actual project cost figures listed in Table 3 have been provided by the agencies. Projects are funded from multiple sources (e.g., General Funds, Non-general Funds State, Non-general Funds Other, Federal, a mix of General and Non-general Funds) and may span multiple budget biennia.

2.5.3 Projects Recommended for Funding of Detailed Business Case

Projects approved for planning are recommended for funding to conduct a detailed business case. Projects ready to move forward with project execution could be recommended for funding for development; however, there are no projects in this category this year.

Enterprise/Collaboration Projects Recommended for Funding

Enterprise projects are solutions that can be implemented across all state agencies. Collaboration projects benefit multiple agencies within the Commonwealth of Virginia or localities. Twenty-three of the thirty-two projects submitted for approval for planning were identified as either enterprise or collaboration projects during project evaluation. This represents a significant increase over last year and signifies a definite shift to collaborative thinking among state agencies. Outcomes from these projects include improvements in services to citizens, localities, and state agencies.

Projects in the enterprise/collaboration category are prioritized for funding above agency specific projects. Since these projects potentially benefit more than one agency and share resource demands, they are generally more cost effective and should provide a better return on investment over projects benefiting single agencies.

Table 8, Projects in Planning – Recommended for Funding of Detailed Business Case (Enterprise/Collaboration), is a list of all the enterprise or collaboration projects recommended for priority in funding.

RTIP 2005 Report									
Projects in Planning - Recommended for Funding of Detailed Business Case (Enterprise/Collaboration)									
Project ID	**ITIB Priority**	**Secretariat**	**Agency**	**Project Formal Title**	**Total Project Cost (estimate at completion)**	**Planned Start Date**	**Planned Completion Date**	**Total General Funds Required for the Budget Biennium**	**Total Non-General Funds Required for the Budget Biennium**
1000225	1	Secretary of Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	1/2/2004	12/31/2011	$2,983,400	$4,016,600
1001503	2	Secretary of Public Safety	VSP	Virginia Records Management System	$4,500,000	6/15/2005	6/30/2008	$2,125,000	$1,750,000
1001580	3	Secretary of Public Safety	VDEM	Statewide Alert Network (SWAN)	$500,000	9/1/2005	12/31/2006	$100,000	$0
1001678	4	Secretary of Commerce and Trade	VEC	Unemployment Insurance	$45,000,000	1/3/2007	12/31/2011	$0	$45,000,000
1001519	5	Secretary of Administration	DGS	Vanderweil Facility Advisors Facility Inventory and Condition Assessment (VFA-FICAS) Statewide Support	$1,000,000	7/1/2006	6/30/2008	$500,000	$500,000
1000133	6	Secretary of Public Safety	VSP	Central Criminal Repository Improvement	$12,600,000	7/1/2005	10/1/2008	$8,000,000	$0
1000129	7	Secretary of Public Safety	VSP	Statewide Mug-shot and Other Images Repository	$950,000	12/1/2004	7/1/2007	$825,000	$0
1001309*	8	Secretary of Public Safety	DOC	Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program	$12,900,000	1/1/2006	6/30/2008	$12,900,000	$0
1000119	12	Secretary of Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$800,000	7/1/2006	6/30/2008	$0	$800,000
1001583	13	Secretary of Public Safety	VDEM	Geographic Information System (GIS)	$100,000	7/1/2006	6/30/2008	$100,000	$0
1001575	14	Secretary of Public Safety	DCJS	Virginia Integrated Justice Program Phase II	$1,900,000	10/1/2004	10/1/2006	$0	$1,900,000
1000772	15	Secretary of Commerce and Trade	VEC	Web-based Financial Management Accounting System	$3,000,000	7/1/2006	6/30/2008	$0	$3,000,000
1000255	16	Secretary of Transportation	DMV	Integrated Systems Redesign	$32,600,000	7/1/2005	6/30/2008	$0	$21,800,000
1001073	17	Secretary of Administration	DGS	Real Estate Portfolio Management	$1,000,000	7/1/2007	3/1/2008	$0	$1,000,000
1001462	18	Secretary of Transportation	DMV	Traffic Records Electronic Data System (TREDS)	$4,345,000	6/1/2005	1/31/2009	$0	$2,697,300
1001096	19	Secretary of Education	VCCS	Administrative Information System (AIS)	$3,000,000	7/1/2006	6/30/2007	$3,000,000	$0
1001506	20	Secretary of Natural Resources	DEQ	Document Management Implementation	$1,140,000	10/1/2005	10/1/2007	$1,140,000	$0
1000188	21	Secretary of Natural Resources	VMNH	Adventure Classroom	$2,200,000	1/1/2006	9/30/2006	$2,200,000	$0
1000224	22	Secretary of Health & Human Resources	DSS	Child Care System	$9,500,000	6/1/2002	12/31/2011	$0	$9,500,000
1001016*	26	Secretary of Technology	VITA	Enterprise Desktop Management	$3,000,000	3/1/2005	6/30/2010	$0	$2,000,000
1000761*	27	Secretary of Administration	SBE	Campaign Finance Management System	$500,000	7/1/2006	6/30/2007	$500,000	$0
1001128*	28	Secretary of Technology	VITA	Comprehensive Statewide Network Services (PPEA)	$5,400,000	3/1/2005	6/30/2008	$0	$3,600,000
1001017*	30	Secretary of Technology	VITA	Enterprise Messaging/E-mail System	$5,700,000	3/1/2001	6/30/2008	$0	$3,800,000
			Project Totals		**$279,635,000**			**$34,373,400**	**$101,363,900**
			* Approved for planning in the RTIP 2004 Report						

Table 8: Projects in Planning – Recommended for Funding of Detailed Business Case (Enterprise/Collaboration)

Projects were evaluated to determine where opportunities for potential sharing or development of common processes, procedures, and/or applications solutions exist. Projects were also evaluated to determine if the projects supported common business functions performed by a large number of state agencies for which enterprise IT solutions or a PPEA solution may be available, including:

- Regulatory Compliance and Enforcement
- Financial Vehicles
- Internal Risk Management and Mitigation
- Public Affairs
- Revenue Collection
- Administrative Management
- Financial Management
- Human Resource Management
- Supply Chain Management.

Appendix E, 'Enterprise/Collaboration Project Description Report', presents an analysis of the major IT projects in the Approved for Planning and Identified for Preliminary Planning based on the listed enterprise/collaboration areas. Agency Strategic Plan submissions indicate that agencies are implementing the Board's guidance by seeking out enterprise and collaborative opportunities over agency specific projects.

Agency Specific Projects Recommended for Funding

Seven agency specific projects are selected as priority technology investment projects. Agency specific projects benefit a single agency and support a specific or unique line of business or business function. The ITIB is encouraging an enterprise approach to technology in the Commonwealth and has therefore prioritized any agency specific projects recommended for funding after enterprise/collaboration opportunities in the PTIP.

RTIP 2005 Report

Projects in Planning - Recommended for Funding of Detailed Business Case (Agency Specific)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total General Funds Required for the Budget Biennium	Total Non-General Funds Required for the Budget Biennium
1001473*	9	Secretary of Transportation	VDOT	Equipment Management System (EMS) Upgrade	$4,000,000	7/1/2005	6/30/2007	$0	$2,000,000
1001677	23	Secretary of Technology	VITA	Integrated Business Processes/ Chargeback System	$4,000,000	7/1/2006	12/31/2008	$0	$4,000,000
1000103*	24	Secretary of Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	$1,131,047	6/1/2003	6/30/2009	$160,000	$0
1000101*	25	Secretary of Education	VSU	Network Infrastructure Upgrade	$1,774,200	9/15/2003	5/31/2008	$1,774,200	$0
1000744*	29	Secretary of Education	JYF	JYF Ticketing Improvements	$443,000	12/1/2004	2/28/2007	$0	$90,000
1001187*	31	Secretary of Education	UVA	Student Systems Project	$20,700,000	9/1/2004	9/1/2009	$0	$9,600,000
1001468	32	Secretary of Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	$13,826,000	4/18/2005	10/31/2006	$0	$2,219,000
				Project Totals	**$45,874,247**			**$1,934,200**	**$17,909,000**

* Approved for planning in the RTIP 2004 Report

Table 9: Projects in Planning – Recommended for Funding of Detailed Business Case (Agency Specific)

2.5.4 Projects Recommended for Maintained Funding

The ITIB recommends that funding be maintained for projects listed in Tables 10, 11, and 12 in the upcoming budget biennium through completion of the project. Projects in planning with previously identified funding for the completion of detailed business cases are also recommended for maintained funding. Active Projects are projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated and funding sources for projects approved by the ITIB have been confirmed. Active projects are categorized as either "enterprise/collaboration" or "agency specific".

Enterprise/Collaboration Projects

Five active projects with a total project cost (estimate at completion) of $385,345,848 are recommended for maintained funding for the upcoming budget biennium and are listed in Table 10.

RTIP 2005 Report

Active Projects in Development - Recommended for Maintained Funding (Enterprise/Collaboration)

ProjectID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total General Funds Required for the Budget Biennium	Total Non-General Funds Required for the Budget Biennium
1000137		Education	LU	BANNER, Longwood's Implementation Strategy for Success (BLISS) Administrative Systems Replacement	$7,359,421	2/28/2005	3/30/2009	$1,969,556	$2,086,767
1000237		Education	VCU	Administrative Systems Replacement	$11,357,000	8/1/2004	10/1/2007	$3,250,000	$4,046,000
1000238		Education	VCU	Modernization of Communication Infrastructure - Advanced Communications for Enterprise Services (ACES)	$13,054,947	4/1/2005	1/1/2007	$0	$3,799,023
1000095		Health & Human Resources	DRS	Integrated Case Management (ICM) Project	$3,574,480	1/1/2002	6/30/2007	$0	$3,055,000
1000756		Public Safety	VSP	Statewide Agencies Radio System	$350,000,000	7/1/1999	10/1/2006	$124,460,305	$0
				Project Totals	**$385,345,848**			**$129,679,861**	**$12,986,790**

Table 10: Active Projects in Development – Recommended for Maintained Funding (Enterprise/Collaboration)

Two projects with a total project cost (estimate at completion) of $14,831,919 are recommended for maintained funding for completion of a detailed business case and are listed in Table 11.

RTIP 2005 Report									
Projects in Planning - Recommended for Maintained Funding of Detailed Business Case (Enterprise/Collaboration)									
Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total General Funds Required for the Budget Biennium	Total Non-General Funds Required for the Budget Biennium
1001306	10	Secretary of Transportation	VDOT	Financial Management System (FMS) II Phase II Execution	$25,000,000	1/1/2006	6/30/2007	$0	$12,000,000
1000395	11	Secretary of Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	$2,831,919	10/1/2005	11/30/2006	$0	$300,790
			Project Totals		**$27,831,919**			**$0**	**$12,300,790**

Table 11: Projects in Planning– Recommended for Maintained Funding of Detailed Business Case (Enterprise/Collaboration)

Agency Specific Projects

Two active projects fell into the agency specific category and is recommended for maintained funding. These projects are listed in Table 12.

RTIP 2005 Report								
Active Projects in Development - Recommended for Maintained Funding (Agency Specific)								
Project ID	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total General Funds Required for the Budget Biennium	Total Non-General Funds Required for the Budget Biennium
1000209	Secretary of Transportation	VDOT	Roadway Network Systems	$6,470,486	7/1/2004	12/31/2007	$0	$3,499,000
1000100	Secretary of Education	VSU	Re-engineer Core Business Processes	$5,779,506	4/1/2004	9/30/2007	$3,427,260	$2,844,301
		Project Totals		**$12,249,992**			**$3,427,260**	**$6,343,301**

Table 12: Active Projects in Development – Recommended for Maintained Funding (Agency Specific)

There are no projects in the category "Projects in Planning – Recommended for Maintained Funding of Detailed Business Case (Agency Specific)".

2.5.5 Benefits to the Commonwealth of Virginia

All Priority Technology Investment Projects provide both short and long term benefits to the Commonwealth in the areas of enhanced services to citizens, improved efficiencies in government operations and cost savings. Eight projects in the PTIP group identified cost savings in their preliminary business case equaling a total of $56,306,014.

To assess the priority projects short term and long term impacts to the Commonwealth of Virginia, priority projects were divided into two groups:

- Short term impacts - projects scheduled for completion within the next budget biennium (before June 30, 2008).
- Long term impacts - projects scheduled for completion beyond the end of the next budget biennium.

Benefits for the Commonwealth will be realized when these projects are implemented either in the short term or long term. A discussion of the short and long-term benefits of the priority projects follows.

2.5.6 Project Short Term Benefits for the Commonwealth

Twenty-three projects will be completed in the next budget biennium and deliver benefits to the Commonwealth in the short term. These projects will deliver significant benefits to the citizens of the Commonwealth in terms of services, government efficiencies, and cost savings.

Services to the Citizens

Examples of enhanced services to citizens resulting from the major IT projects recommended in this report include:

- Increased or Improved Service Access for Citizens
    - Enhance citizen access to Department of Motor Vehicles services, providing alternative service options and methods, to include voter registration (motor voter) processing.
    - Improve agency response to Freedom of Information Act (FOIA) requests, and increase the ease with which a citizen can access documents at the Department of Environmental Quality (DEQ).
    - Allow students increased access to financial information at the Virginia Community College System (from any location).
    - Provide centralized government services to reduce citizen travel time and enable more services to be located on public transit routes.
    - Provide distance learning capabilities for the Virginia Museum of Natural History that afford all citizens with maximum opportunity to access distance learning resources "anytime, anywhere" without the need for outside assistance.
- Increased or Improved Public Safety & Emergency Services
    - Increase the Web portal capability at the Department of Environmental Quality to allow electronic submittal of permit requests.
    - Shorten the response time for emergency personnel, better protecting the citizens of the Commonwealth.
    - Provide information on the location of an emergency and/or disaster situation such as fires, hurricanes, and terrorist attacks, to allow emergency personnel to make prudent decisions regarding the safety of the citizens of the Commonwealth.
    - Provide information to the public on the services available during an emergency and/or disaster including the location of available services.

Government Efficiencies

Sixteen of the 23 projects that will be completed in the next budget biennium were identified as providing:

- Improved Efficiency – the project takes existing automated business processes and procedures and makes improvements that will generate cost savings by reducing the effort expended.
- Automated Processes – the project takes manual processes and automates the process resulting in improved workflow, reduced paper, and in some cases, a reduction of staff.
- Expanded Collaboration – the project determines where opportunities for potential sharing or development of common processes, procedures, and/or applications solutions exist and implements these changes.
- Streamlined Processes – the project takes existing business processes and simplifies them through workflow improvements with corresponding application changes.
- Other – an improvement not listed above.

Descriptions of 'Other' efficiency improvements include:

- Provision of one-time customer data entry to ensure data integrity.
- Implementation of an enterprise IT Portfolio tool to identify collaboration, consolidation and enterprise opportunities and improve project management and oversight.
- Implementation of a document management system to create a backup for all data contained on the agency's hardcopy documents to support business contingency planning, FOIA requests, and record retention schedules for emails.
- Quicker notification and response of essential personnel in emergency situations.

A summary of the number of projects providing government efficiencies is provided in Table 13.

Type of Improvement	Number of Projects
Improve Efficiency	11
Automate processes	11
Expand collaboration	4
Streamline processes	14
Other	5

Table 13: Summary of Government Efficiencies

Cost Savings

Five agencies identified short term cost savings in their project's preliminary business case. Based on the information provided in the preliminary business cases submitted by agencies, a cost savings of $11,195,434 will be realized if the following projects listed in Table 14 are selected for funding.

Project Id	Secretariat	Agency	Project Name	Project Cost Savings
1001073	Administration	DGS	Real Estate Portfolio Management	$2,760,500
1001096	Education	VCCS	AIS Administrative Information System	$4,650,000
1001073	Administration	DGS	Real Estate Portfolio Management	$2,760,500
1000395	Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	$24,434
1001473	Transportation	VDOT	Equipment Management System (EMS) Upgrade	$1,000,000
			Total	$11,195,434

Table 14: Summary of Short Term Cost Savings

Many projects also provided estimates of cost avoidance associated with the successful completion of the project. Cost avoidance estimates are not provided in this report.

2.5.7 Project Long Term Benefits for the Commonwealth

Of the 32 proposed major IT projects, nine projects listed in Table 15 extend beyond the next budget biennium.

Project ID	Secretariat	Agency Name	Project Name	Total Project Cost
1001678	Commerce and Trade	Virginia Employment Commission (VEC)	Unemployment Insurance	$45,000,000
1000103	Education	Radford university	Voice Over Internet Protocol (VOIP) Telephone System Project	$1,131,047
1001187	Education	University of Virginia	Student Systems Project	$20,700,000
1000225	Health and Human Resources	Department of Social Services (DSS)	PPEA--Integrated Social Services Delivery System	$128,000,000
1000224	Health and Human Resources	Department of Social Services (DSS)	Child Care	$9,500,000
1000133	Public Safety	Virginia State Police (VSP)	Central Criminal Repository Improvement	$12,600,000
1000255	Transportation	Department of Motor Vehicles (DMV)	Integrated Systems Redesign - DMV	32,600,000
1001462	Transportation	Department of Motor Vehicles (DMV)	TREDS - DMV	$4,345,000
1001306	Transportation	Department of Transportation (VDOT)	FMS II Phase II Execution	$12,000,000

Table 15: Projects With Long Term Benefits

Services to the Citizens

Examples of long term enhanced services to citizens resulting from the major IT projects recommended in this report include:

- The DSS Integrated Social Services Delivery System Project will provide:
    - Web portals for securely sharing authorized data from the DSS with citizens, clients, providers and third parties.
    - Improved administration of citizen, business, and government inquiries.
    - A “Recruitment” engine to announce job postings, foster homes, and other services for the agency.
    - An Interactive Voice Response Option for community access.
    - An interactive video system with increased 24x7x365 automated availability to authorized information for the citizens of Virginia to increase access to benefits for which they and/or their dependents are eligible, and to quickly apply for benefits if necessary.
- The DSS Child Care Project will improve the health of children receiving benefits, by providing safe child care.
- The VEC Unemployment Insurance Project will provide more access to services by utilizing Internet technology and computer telephony integration with the Virginia Employment Commission's Integrated Voice Response system.

- The DMV Integrated Systems Redesign Project will improve the motor voter functionality.

- Improvements in Firearms Transaction Processing, Concealed Handgun Permits, and Consolidated Applicant Tracking will provide improvements in customer service since these applications directly effect state government service to individual citizens.

- The Voice Over Internet Protocol (VOIP) Telephone System Project and the Student Services Project will result in improvements to student services and campus infrastructure.

Government Efficiencies

Four of the nine projects that extend beyond the next budget biennium were identified as providing the following general government efficiencies:

- Improve Efficiency – the project takes existing automated business processes and procedures and makes improvements that will generate cost savings by reducing the effort expended.

- Automate Processes – the project takes manual processes and automates the process resulting in improved workflow, reduced paper, and in some cases, a reduction of staff.

- Expand Collaboration – the project determines where opportunities for potential sharing or development of common processes, procedures, and/or applications solutions exist and implements these changes.

- Streamline Processes – the project takes existing business processes and simplifies them through workflow improvements with corresponding application changes.

Descriptions of 'Other' efficiency improvements include:

- Provision of one-time customer data entry to ensure data integrity.

- Improvement of staff morale through enhanced organizational performance as demonstrated by outcomes reporting, more consistent decision making, standard application of policies and practices, timely case closures, and more direct service provision.

- Improvement of technical support for law enforcement personnel by integrating criminal repository systems.

A summary of the number of projects providing government efficiencies is provided in Table 16.

Type of Improvement	Number of Projects
Improve Efficiency	3
Automate processes	4
Expand collaboration	4
Streamline processes	4
Other	2

Table 16: Summary of Government Efficiencies

Cost Savings

Three agencies identified long term cost savings in their project's preliminary business case. Based on the information provided in the preliminary business cases submitted by agencies, a cost savings of $45,791,150 will be realized if the following projects listed in Table 14 are selected for funding.

Project ID	Secretariat	Agency	Project Name	Project Cost Savings
1001678	Commerce & Trade	VEC	Unemployment Insurance	$10,000,000
1000225	Health & Human Services	DSS	PPEA--Integrated Social Services Delivery System	$26,451,150
1001462	Transportation	DMV	TREDS	$9,340,000
			Total	$45,791,150

Table 17: Summary of Long Term Cost Savings

Many projects also provided estimates of cost avoidance associated with the successful completion of the project. Cost avoidance estimates are not provided in this report.

2.6 Projects Not Recommended for Funding

For the first time, the RTIP Report is presenting a list of projects not recommended for funding at this time which can be found in Appendix C. These projects are placed in the Identified for Preliminary Planning (IPP) category and are projects that:

- Provided an incomplete preliminary business case and are not ready to move forward into the next project phase.
- Mapped to one of the PPEA initiatives underway which may resolve the business need.

A project will be moved into the Approved for Planning (APP) category and recommended for funding upon:

- The successful completion of a preliminary business case which scores 70% or more when evaluated.
- The determination that the PPEA initiative will not proceed or will not proceed in the timeframe that is needed.

2.7 Future Considerations

In order to make the RTIP Report a valuable tool for making IT investment decisions the ITIB recognizes several issues which need to be addressed in future RTIP ITIM processes.

- Integration of the RTIP Report development process with the Agency Strategic Planning Process must be improved to insure business plans (the Agency Strategic Plan) drive agency

IT project selection and submissions. Agency Strategic Plans submission dates must allow adequate time following agency submissions for development of the RTIP report.

- The ITIB recognizes that the RTIP Report has had minimal impact on the funding of IT Projects in the past two years. The quality of information submitted by agencies as well as the ultimate value of the RTIP will, in the future, be directly tied to whether priority projects are funded in the budgeting process. While the Commonwealth ITIB has set a goal that the RTIP Report becomes the primary driver for Commonwealth technology investment decisions in the 2007 budget process, it is the desire of the ITIB that the 2005 RTIP Report guide the Governor and General Assembly in determining funding of technology investments in the upcoming budget session.

- As the ITIB moves forward on implementing the two-step project planning process approved last year, a funding process to support the two-stage planning process must be developed. The process should parallel the Virginia Department of Transportation's process for road construction projects.

- The 2004 recommendation to specifically set out development funds for each major IT project in the Governor's Executive Budget and the Appropriation Act should be accomplished in the 2006-2008 budget biennium.

2.8 Contact Information

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If you have questions or comments about the Recommended Technology Investment Projects Report, please contact Constance Scott at 371-5927, constance.scott@vita.virginia.gov or Fred Potts at 371-0016, fred.potts@vita.virginia.gov at the VITA Project Management Division.

3.0 Appendices

Appendices are included as separate attachments with the report. A description of each Appendix follows:

- Appendix A – 2005 Priority Technology Investment Projects (PTIP) Recommended for Funding - lists detailed information on projects recommended for funding, including: Projects in Planning that are Recommended for Funding of Detailed Business Case; Projects Proposed for Development that are Recommended for Funding; or Active Projects in Development Recommended for Additional Funding.

- Appendix B – 2005 Priority Technology Investment Projects (PTIP) Recommended for Maintained Funding - provides detailed information on projects that have identified (anticipated) funds to support the project and are recommended for maintained funding, including: Projects in Planning that are Recommended for Maintained Funding of Detailed Business Case; and, Active Projects in Development that are Recommended for Maintained Funding for Development.

- Appendix C – 2005 Not Recommended for Funding – identifies projects that are not recommended for funding, including: projects too early in the planning process to submit a strong business case; projects superseded by Enterprise/Collaboration Projects; or, Terminated Active Projects.

- Appendix D – Secretariat/Agency Project Portfolio by Category – lists the Major Technology Investment Projects by Rank within Secretariat, including agency priorities, based on information received as part of the Agency Strategic Planning and the Secretariat Planning Process.

- Appendix E – Enterprise/Collaboration Project Description Report - identifies proposed projects with opportunities for enterprise IT solutions or collaboration within common business functions or with PPEA's currently under consideration.

- Appendix F – Major IT Project Description Report - contains the project description for each project in the RTIP report. The "Project ID" field can be used to associate the project to the description. Projects are listed in Project ID sequence.

- Appendix G – 2005 PMD Project Selection and Ranking Criteria for Major IT Projects –Provides an explanation of the project evaluation and ranking criteria approved by the ITIB.

- Appendix H – 2004 Priority Technology Investment Projects for 2004-2006 Budget Biennium Funding Status as of July 15, 2005 - contains the current status of the top 27 projects recommended as priority technology investment projects in the September 2004 report from the ITIB. Shading indicates those projects that were funded.

- Appendix I – RTIP Report Definitions – provides a list of terms and definitions used within the RTIP Report. Additional technology management definitions may be found in the Commonwealth Technology Management Glossary Standard (GOV2003-02.1 revision 1) http://www.vita.virginia.gov/projects/cpm/glossary.cfm.

Appendix A

2005 Priority Technology Investment Projects (PTIP) Projects Recommended for Funding

RTIP 2005 Report

Projects in Planning - Recommended for Funding of Detailed Business Case (Enterprise/Collaboration)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000225	1	Secretary of Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	1/2/2004	12/31/2011	$3,000,000	$1,278,600	$1,721,400	$4,000,000	$1,704,800	$2,295,200
1001503	2	Secretary of Public Safety	VSP	Virginia Records Management System	$4,500,000	6/15/2005	6/30/2008	$1,750,000	$0	$1,750,000	$2,125,000	$2,125,000	$0
1001580	3	Secretary of Public Safety	VDEM	Statewide Alert Network (SWAN)	$500,000	9/1/2005	12/31/2006	$100,000	$100,000	$0	$0	$0	$0
1001678	4	Secretary of Commerce and Trade	VEC	Unemployment Insurance	$45,000,000	1/3/2007	12/31/2011	$25,000,000	$0	$25,000,000	$20,000,000	$0	$20,000,000
1001519	5	Secretary of Administration	DGS	Vanderweil Facility Advisors Facility Inventory and Condition Assessment (VFA-FICAS) Statewide Support	$1,000,000	7/1/2006	6/30/2008	$600,000	$300,000	$300,000	$400,000	$200,000	$200,000
1000133	6	Secretary of Public Safety	VSP	Central Criminal Repository Improvement	$12,600,000	7/1/2005	10/1/2008	$4,000,000	$4,000,000	$0	$4,000,000	$4,000,000	$0
1000129	7	Secretary of Public Safety	VSP	Statewide Mug-shot and Other Images Repository	$950,000	12/1/2004	7/1/2007	$600,000	$600,000	$0	$225,000	$225,000	$0
1001309*	8	Secretary of Public Safety	DOC	Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program	$12,900,000	1/1/2006	6/30/2008	$7,800,000	$7,800,000	$0	$5,100,000	$5,100,000	$0
1000119	12	Secretary of Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$800,000	7/1/2006	6/30/2008	$400,000	$0	$400,000	$400,000	$0	$400,000
1001583	13	Secretary of Public Safety	VDEM	Geographic Information System (GIS)	$100,000	7/1/2006	6/30/2008	$100,000	$100,000	$0	$0	$0	$0
1001575	14	Secretary of Public Safety	DCJS	Virginia Integrated Justice Program Phase II	$1,900,000	10/1/2004	10/1/2006	$950,000	$0	$950,000	$950,000	$0	$950,000
1000772	15	Secretary of Commerce and Trade	VEC	Web-based Financial Management Accounting System	$3,000,000	7/1/2006	6/30/2008	$2,000,000	$0	$2,000,000	$1,000,000	$0	$1,000,000
1000255	16	Secretary of Transportation	DMV	Integrated Systems Redesign	$32,600,000	7/1/2005	6/30/2008	$10,900,000	$0	$10,900,000	$10,900,000	$0	$10,900,000
1001073	17	Secretary of Administration	DGS	Real Estate Portfolio Management	$1,000,000	7/1/2007	3/1/2008	$700,000	$0	$700,000	$300,000	$0	$300,000
1001462	18	Secretary of Transportation	DMV	Traffic Records Electronic Data System (TREDS)	$4,345,000	6/1/2005	1/31/2009	$1,460,300	$0	$1,460,300	$1,237,000	$0	$1,237,000
1001096	19	Secretary of Education	VCCS	Administrative Information System (AIS)	$3,000,000	7/1/2006	6/30/2007	$3,000,000	$3,000,000	$0	$0	$0	$0
1001506	20	Secretary of Natural Resources	DEQ	Document Management Implementation	$1,140,000	10/1/2005	10/1/2007	$1,140,000	$1,140,000	$0	$0	$0	$0
1000188	21	Secretary of Natural Resources	VMNH	Adventure Classroom	$2,200,000	1/1/2006	9/30/2006	$800,000	$800,000	$0	$1,400,000	$1,400,000	$0

RTIP 2005 Report

Projects in Planning - Recommended for Funding of Detailed Business Case (Enterprise/Collaboration)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000224	22	Secretary of Health & Human Resources	DSS	Child Care System	$9,500,000	6/1/2002	12/31/2011	$4,000,000	$0	$4,000,000	$5,500,000	$0	$5,500,000
1001016*	26	Secretary of Technology	VITA	Enterprise Desktop Management	$3,000,000	3/1/2005	6/30/2010	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
1000761*	27	Secretary of Administration	SBE	Campaign Finance Management System	$500,000	7/1/2006	6/30/2007	$500,000	$500,000	$0	$0	$0	$0
1001128*	28	Secretary of Technology	VITA	Comprehensive Statewide Network Services (PPEA)	$5,400,000	3/1/2005	6/30/2008	$1,800,000	$0	$1,800,000	$1,800,000	$0	$1,800,000
1001017*	30	Secretary of Technology	VITA	Enterprise Messaging/E-mail System	$5,700,000	3/1/2001	6/30/2008	$1,900,000	$0	$1,900,000	$1,900,000	$0	$1,900,000
			Project Totals		**$279,635,000**			**$73,500,300**	**$19,618,600**	**$53,881,700**	**$62,237,000**	**$14,754,800**	**$47,482,200**

* Approved for planning in the RTIP 2004 Report

RTIP 2005 Report

Projects in Planning - Recommended for Funding of Detailed Business Case (Agency Specific)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 General Fund Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1001473*	9	Secretary of Transportation	VDOT	Equipment Management System (EMS) Upgrade	$4,000,000	7/1/2005	6/30/2007	$2,000,000	$0	$2,000,000	$0	$0	$0
1001677	23	Secretary of Technology	VITA	Integrated Business Processes/ Chargeback System	$4,000,000	7/1/2006	12/31/2008	$3,000,000	$0	$3,000,000	$1,000,000	$0	$1,000,000
1000103*	24	Secretary of Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	$1,131,047	6/1/2003	6/30/2009	$80,000	$80,000	$0	$80,000	$80,000	$0
1000101*	25	Secretary of Education	VSU	Network Infrastructure Upgrade	$1,774,200	9/15/2003	5/31/2008	$1,010,000	$1,010,000	$0	$764,200	$764,200	$0
1000744*	29	Secretary of Education	JYF	JYF Ticketing Improvements	$443,000	12/1/2004	2/28/2007	$90,000	$0	$90,000	$0	$0	$0
1001187*	31	Secretary of Education	UVA	Student Systems Project	$20,700,000	9/1/2004	9/1/2009	$5,900,000	$0	$5,900,000	$3,700,000	$0	$3,700,000
1001468	32	Secretary of Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	$13,826,000	4/18/2005	10/31/2006	$2,219,000	$0	$2,219,000	$0	$0	$0
			Project Totals		**$45,874,247**			**$14,299,000**	**$1,090,000**	**$13,209,000**	**$5,544,200**	**$844,200**	**$4,700,000**
			* Approved for planning in the RTIP 2004 Report										

Appendix B

2005 Priority Technology Investment Projects (PTIP) Projects Recommended for Maintained Funding

RTIP 2005 Report

Active Projects in Development - Recommended for Maintained Funding (Enterprise/Collaboration)

Project ID	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000095	Secretary of Health & Human Resources	DRS	Integrated Case Management (ICM) Project	$3,574,480	1/1/2002	6/30/2007	$1,492,000	$0	$1,492,000	$1,563,000	$0	$1,563,000
1000756	Secretary of Public Safety	VSP	Statewide Agencies Radio System	$350,000,000	7/1/1999	10/1/2006	$56,920,118	$56,920,118	$0	$67,540,187	$67,540,187	$0
1000137	Secretary of Education	LU	Administrative Systems Replacement - BANNER, Longwood's Implementation Strategy for Success (BLISS)	$7,359,421	2/28/2005	3/30/2009	$3,713,901	$2,321,188	$1,392,713	$1,735,135	$1,041,081	$694,054
1000237	Secretary of Education	VCU	Administrative Systems Replacement	$11,357,000	8/1/2004	10/1/2007	$6,028,000	$3,764,000	$2,264,000	$3,532,000	$1,750,000	$1,782,000
1000238	Secretary of Education	VCU	Modernization of Communication Infrastructure-Advanced Communications for Enterprise Services (ACES)	$13,054,947	4/1/2005	1/1/2007	$4,074,046	$2,037,023	$2,037,023	$1,762,000	$0	$1,762,000
		Project Totals		**$385,345,848**			**$72,228,065**	**$65,042,329**	**$7,185,736**	**$76,132,322**	**$70,331,268**	**$5,801,054**

RTIP 2005 Report

Projects in Planning - Recommended for Maintained Funding of Detailed Business Case (Enterprise/Collaboration)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1001306	10	Secretary of Transportation	VDOT	Financial Management System (FMS) II Phase II Execution	$25,000,000	1/1/2006	6/30/2007	$6,000,000	$0	$6,000,000	$6,000,000	$0	$6,000,000
1000395	11	Secretary of Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	$2,831,919	10/1/2005	11/30/2006	$300,790	$0	$300,790	$0	$0	$0
			Project Totals		**$27,831,919**			**$6,300,790**	**$0**	**$6,300,790**	**$6,000,000**	**$0**	**$6,000,000**

RTIP 2005 Report

Active Projects in Development - Recommended for Maintained Funding or Maintained Funding (Agency Specific)

Project ID	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000209	Secretary of Transportation	VDOT	Roadway Network Systems	$6,470,486	7/1/2004	12/31/2007	$1,586,000	$0	$1,586,000	$1,913,000	$0	$1,913,000
1000100	Secretary of Education	VSU	Re-engineer Core Business Processes	$5,779,506	4/1/2004	9/30/2007	$2,135,101	$712,950	$1,422,151	$2,135,100	$712,950	$1,422,150
		Project Totals		**$12,249,992**			**$3,721,101**	**$712,950**	**$3,008,151**	**$4,048,100**	**$712,950**	**$3,335,150**

Appendix C

2005 Projects Not Recommended for Funding

RTIP 2005 Report

Projects Not Recommended for Funding At This Time (Identified for Preliminary Planning)

Project ID	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1001577	Secretary of Education	VSU	New Engineering Building Technology	$953,800	5/1/2005	8/1/2006	$953,800	$953,800	$0	$0	$0	$0
1001525	Secretary of Transportation	VDOT	Asset Management System - Phase 2	$2,800,000	11/1/2005	10/31/2007	$1,050,000	$1,050,000	$0	$1,000,000	$0	$1,000,000
1001516	Secretary of Public Safety	DOC	Electronic Records Management	$4,000,000	7/1/2007	6/30/2008	$4,000,000	$0	$4,000,000	$4,000,000	$4,000,000	$0
1001467	Secretary of Commerce and Trade	VEC	Replace Virginia Workforce Network Information System (VWNIS)	$4,500,000	6/1/2005	6/30/2007	$3,500,000	$3,500,000	$0	$1,000,000	$0	$1,000,000
1001581	Secretary of Public Safety	VDEM	Financial System	$550,000	9/1/2005	12/31/2006	$550,000	$0	$550,000	$0	$0	$0
1001558	Secretary of Education	CNU	Relocation of CNU's Center for IT Services	$3,000,000	7/15/2006	6/30/2008	$1,500,000	$0	$1,500,000	$1,500,000	$1,500,000	$0
1001517	Secretary of Public Safety	DOC	Financial and Human Resources ERP Package	$2,000,000	7/1/2006	6/30/2008	$1,000,000	$0	$1,000,000	$1,000,000	$1,000,000	$0
1001582	Secretary of Public Safety	VDEM	Convert Databases	$100,000	7/1/2006	6/30/2007	$100,000	$0	$100,000	$0	$0	$0
1001402	Secretary of Administration	DHRM	Employee Web Portal	$600,000	5/1/2006	12/29/2006	$600,000	$600,000	$0	$0	$0	$0
1001524	Secretary of Health & Human Resources	DMHMR	Community Services Division Information System	$400,000	7/1/2005	12/31/2007	$200,000	$200,000	$0	$50,000	$0	$50,000
1001521	Secretary of Health & Human Resources	DMHMR	Replace Facility/Aftercare Pharmacy System	$3,000,000	7/1/2006	12/31/2007	$1,000,000	$0	$1,000,000	$1,000,000	$1,000,000	$0
1001100	Secretary of Education	JYF	Enterprise Resource Planning (ERP)/Accounting System	$79,568	3/1/2006	6/30/2008	$79,568	$79,568	$0	$0	$0	$0
1000234	Secretary of Health & Human Resources	DMHMR	Clinical Apps/Electronic Medical Record (EMR)	$15,000,000	7/1/2006	6/30/2008	$10,000,000	$0	$10,000,000	$10,000,000	$10,000,000	$0
1001025	Secretary of Technology	VITA	End-to-end Systems and Process Management (PPEA)	$9,000,000	3/1/2005	9/30/2008	$3,000,000	$3,000,000	$0	$3,000,000	$0	$3,000,000
1001014	Secretary of Technology	VITA	State-of-the-Art Data Center(s) with Disaster Backup	$34,700,000	3/1/2005	6/30/2007	$32,700,000	$32,700,000	$0	$0	$0	$0
1001019	Secretary of Technology	VITA	Enterprise Customer Care Center	$750,000	3/1/2005	9/30/2007	$250,000	$250,000	$0	$250,000	$0	$250,000
1001022	Secretary of Finance	DPB	PPEA - Electronic Government and Associated Business Transformation	$10,000,000	3/1/2005	9/30/2006	$5,000,000	$4,000,000	$1,000,000	$5,000,000	$1,000,000	$4,000,000
1001586	Secretary of Technology	VITA	Next Generation E-911	$5,000,000	7/1/2006	6/30/2010	$2,500,000	$2,500,000	$0	$2,500,000	$0	$2,500,000
		Project Totals		**$96,433,368**			**$67,983,368**	**$48,833,368**	**$19,150,000**	**$30,300,000**	**$18,500,000**	**$11,800,000**

Appendix D

2005 Secretariat/Agency Project Portfolio by Category

Secretariat Portfolio RTIP Report
Secretary of Administration
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000207	SBE	Virginia Election and Registration Information System (VERIS)	$12,000,000	1/3/2005	6/30/2006	NGF-F	NGF-F
		1000089	DGS	Laboratory Information Management System (DCLS)	$1,031,560	1/31/2004	5/31/2005	GF	GF
Approved for Planning									
17	1	1001073	DGS	Real Estate Portfolio Management	$1,000,000	7/1/2007	3/1/2008	NGF-S	NGF-S
27	2	1000761	SBE	Campaign Finance Management System	$500,000	7/1/2006	6/30/2007	GF	GF
5	3	1001519	DGS	VFA-FICAS Statewide Support	$1,000,000	7/1/2006	6/30/2008	MIX	MIX
12	4	1000119	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$800,000	7/1/2006	6/30/2008	NGF-O	NGF-O
Identified for Preliminary Planning									
	5	1001402	DHRM	Employee Web Portal	$600,000	5/1/2006	12/29/2006	GF	GF

Secretariat Total Major IT Project Investment Cost	**$16,931,560**
Total Number of Major IT Projects	**7**

Secretariat Portfolio RTIP Report
Secretary of Agriculture and Forestry
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
	No Active Major IT Projects in Portfolio								
Approved for Planning									
	No Major IT Projects Approved for Planning in Portfolio								
Identified for Preliminary Planning									
	No Major IT Projects Identified for Preliminary Planning in Portfolio								
	Secretariat Total Major IT Project Investment Cost				**$0**				
	Total Number of Major IT Projects				**0**				

Secretariat Portfolio RTIP Report
Secretary of Commerce and Trade
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000279	VEC	Customer Contact Centers	$12,000,000	2/28/2000	6/30/2006	GF	GF
		1000241	DPOR	Electronic Access to the Government Licensing and Enforcement System (EAGLES)	$1,061,000	11/19/2004	12/31/2005	MIX	MIX
Approved for Planning									
4	1	1001678	VEC	Unemployment Insurance	$45,000,000	1/3/2007	12/31/2011	NGF-F	NGF-F
15	3	1000772	VEC	Web-based Financial Management Accounting System	$3,000,000	7/1/2006	6/30/2008	NGF-F	NGF-F
Identified for Preliminary Planning									
	2	1001467	VEC	Replace VWNIS	$4,500,000	6/1/2005	6/30/2007	NGF-F	NGF-F
	Secretariat Total Major IT Project Investment Cost				**$65,561,000**				
	Total Number of Major IT Projects				**5**				

Secretariat Portfolio RTIP Report
Secretary of Education
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000096	UMW	Administrative Systems Replacement - Bring On Banner	$6,871,462	3/21/2003	6/30/2005	GF	GF
		1000104	CWM	Mastering Admistrative Systems and Technologies	$6,366,150	1/1/2002	9/30/2005	GF	GF
		1000100	VSU	Re-engineer Core Business Processes	$5,779,506	4/1/2004	9/30/2007	NGF-O	NGF-O
		1000137	LU	Administrative Systems Replacement - BLISS	$7,359,421	2/28/2005	3/30/2009	NGF-O	NGF-O
		1000237	VCU	Administrative Systems Replacement - ARIES	$11,357,000	8/1/2004	10/1/2007	NGF-S	NGF-S
		1000238	VCU	Modernization of Communication Infrastructure-ACES	$13,054,947	4/1/2005	1/1/2007	NGF-S	NGF-S
Approved for Planning									
19	1	1001096	VCCS	AIS Administrative Information System	$3,000,000	7/1/2006	6/30/2007	GF	GF
29	2	1000744	JYF	JYF Ticketing Improvements	$443,000	12/1/2004	2/28/2007	NGF-S	GF
24	3	1000103	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	$1,131,047	6/1/2003	6/30/2009	GF	GF
25	4	1000101	VSU	Network Infrastructure Upgrade	$1,774,200	9/15/2003	5/31/2008	GF	GF
31	5	1001187	UVA	Student Systems Project	$20,700,000	9/1/2004	9/1/2009	NGF-O	NGF

Secretariat Portfolio RTIP Report
Secretary of Education (continued)
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Identified for Preliminary Planning									
	6	1001577	VSU	New Engineering Building Technology	$953,800	5/1/2005	8/1/2006	GF	GF
	7	1001100	JYF	ERP/Accounting System	$79,568	3/1/2006	6/30/2008	GF	GF
	8	1001558	CNU	Relocation of CNU's Center for IT Services	$3,000,000	7/15/2006	6/30/2008	GF	GF
Instructional/Research									
		1000708	NSU	Mediated Classrooms	$2,500,000	10/1/2003	8/31/2007	GF	GF
		1000754	NSU	RISE Network Connectivity	$1,800,000	1/1/2004	12/31/2004	GF	GF
		1000278	ODU	Digital Library	$1,500,000	7/1/2004	6/30/2007	GF	GF
		1000054	VSU	Classroom Instruction Enhancement	$1,557,215	10/15/2003	3/15/2007	NGF-S	NGF-S
		1000141	VSU	Student IT Services	$812,520	1/1/2006	6/30/2008	GF	GF

Secretariat Total Major IT Project Investment Cost **$90,039,836**
Total Number of Major IT Projects **19**

Secretariat Portfolio RTIP Report
Secretary of Finance
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000267	DOA	Lease Accounting System (LAS) Replacement	$85,000	7/1/2004	6/30/2005	GF	GF
		1000204	TAX	Public Private Partnership Project	$232,600,000	7/1/1998	6/30/2005	GF	GF
Approved for Planning									
	No Major IT Projects Approved for Planning in Portfolio								
Identified for Preliminary Planning									
	11	1001022	DPB	PPEA - Electronic Government and Associated Business Transformation	$10,000,000	3/1/2005	9/30/2006	NGF-O	NGF-O
	Secretariat Total Major IT Project Investment Cost				**$242,685,000**				
	Total Number of Major IT Projects				**3**				

Secretariat Portfolio RTIP Report
Secretary of Health & Human Resources
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000223	HHR	APECS - IMS to DB2 Reengineering Project	$11,100,000	8/18/2003	7/14/2005	GF	GF
		1000964	DSS	Child Support Payment Processing Modernization	$4,600,000	2/1/2005	1/31/2006	NGF-F	NGF-F
		1000095	DRS	Integrated Case Management (ICM) Project	$3,574,480	1/1/2002	6/30/2007	NGF-F	NGF-F
Approved for Planning									
1	1	1000225	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	1/2/2004	12/31/2011	MIX	MIX
22	3	1000224	DSS	Child Care System	$9,500,000	6/1/2002	12/31/2011	NGF-F	NGF-F
Identified for Preliminary Planning									
	2	1001521	DMHMR	Replace Facility/Aftercare Pharmacy System	$3,000,000	7/1/2006	12/31/2007	GF	GF
	4	1000234	DMHMR	Clinical Apps/EMR	$15,000,000	7/1/2006	6/30/2008	GF	GF
	5	1001524	DMHMR	Community Services Division Information System	$400,000	7/1/2005	12/31/2007	NGF-F	NGF-S
	Secretariat Total Major IT Project Investment Cost				**$175,174,480**				
	Total Number of Major IT Projects				**8**				

Secretariat Portfolio RTIP Report
Secretary of Natural Resources
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000263	DGIF	Automated License Delivery system	$250,000	4/1/2005	8/1/2006	GF	GF
Approved for Planning									
21	1	1000188	VMNH	Adventure Classroom	$2,200,000	1/1/2006	9/30/2006	GF	GF
20	2	1001506	DEQ	Document Management Implementation	$1,140,000	10/1/2005	10/1/2007	GF	GF
Identified for Preliminary Planning									
		No Major IT Projects Identified for Preliminary Planning in Portfolio							
		Secretariat Total Major IT Project Investment Cost			**$3,590,000**				
		Total Number of Major IT Projects			**3**				

Secretariat Portfolio RTIP Report
Secretary of Public Safety
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000723	VDEM	Virginia Emergency Operations Center	$6,527,000	1/21/2005	6/6/2006	GF	GF
		1000251	DCJS	Virginia Integrated Justice Program	$6,500,000	10/1/2004	2/28/2006	GF	GF
		1000758	VDEM	State and Local Preparedness Program	$4,000,000	1/2/2003	6/30/2005	GF	GF
		1000093	DOC	Offender Sentence Calculation Project	$1,427,468	7/7/2004	1/1/2006	GF	GF
		1000756	VSP	Statewide Agencies Radio System	$350,000,000	7/1/1999	10/1/2006	GF	GF
Approved for Planning									
8	1	1001309	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	$12,900,000	1/1/2006	6/30/2008	GF	GF
6	2	1000133	VSP	Central Criminal Repository Improvement	$12,600,000	7/1/2005	10/1/2008	GF	GF
7	3	1000129	VSP	Statewide Mug-shot and Other Images Repository	$950,000	12/1/2004	7/1/2007	GF	GF
3	4	1001580	VDEM	SWAN	$500,000	9/1/2005	12/31/2006	GF	GF
14	5	1001575	DCJS	Virginia Integrated Justice Program Phase II	$1,900,000	10/1/2004	10/1/2006	NGF-F	NGF-F
2	6	1001503	VSP	Virginia Records Management System	$4,500,000	6/15/2005	6/30/2008	NGF-F	MIX
13	7	1001583	VDEM	GIS	$100,000	7/1/2006	6/30/2008	GF	GF
Identified for Preliminary Planning									
	8	1001516	DOC	Electronic Records Management	$4,000,000	7/1/2007	6/30/2008	GF	GF
	9	1001582	VDEM	Convert Databases	$100,000	7/1/2006	6/30/2007	GF	GF

Secretariat Portfolio RTIP Report
Secretary of Public Safety (continued)
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Identified for Preliminary Planning									
	10	1001581	VDEM	Financial System	$550,000	9/1/2005	12/31/2006	GF	GF
	11	1001517	DOC	Financial and Human Resources ERP Package	$2,000,000	7/1/2006	6/30/2008	GF	GF

Secretariat Total Major IT Project Investment Cost	**$408,554,468**
Total Number of Major IT Projects	**16**

Secretariat Portfolio RTIP Report
Secretary of Technology
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000782	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	$1,509,986	3/1/2003	5/30/2005	GF	GF
Approved for Planning									
30	3	1001017	VITA	Enterprise Messaging/E-mail System	$5,700,000	3/1/2001	6/30/2008	NGF-O	NGF-O
11	4	1000395	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	$2,831,919	10/1/2005	11/30/2006	NGF-S	NGF-S
28	5	1001128	VITA	Comprehensive Statewide Network Services (PPEA)	$5,400,000	3/1/2005	6/30/2008	NGF-O	NGF-O
26	7	1001016	VITA	Enterprise Desktop Management	$3,000,000	3/1/2005	6/30/2010	NGF-O	NGF-O
23	9	1001677	VITA	Integrated Business Processes/Chargeback System	$4,000,000	7/1/2006	12/31/2008	NGF-S	NGF-S
Identified for Preliminary Planning									
	1	1001014	VITA	State-of-the-Art Data Center(s) with Disaster Backup	$34,700,000	3/1/2005	6/30/2007	NGF-O	NGF-O
	6	1001019	VITA	Enterprise Customer Care Center	$750,000	3/1/2005	9/30/2007	NGF-O	NGF-O
	9	1001025	VITA	End-to-end Systems and Process Management (PPEA)	$9,000,000	3/1/2005	9/30/2008	NGF-O	NGF-O
		1001586	VITA	Next Generation E-911	$5,000,000	7/1/2006	6/30/2010	NGF-O	NGF-O

Secretariat Total Major IT Project Investment Cost	**$71,891,905**
Total Number of Major IT Projects	**10**

Secretariat Portfolio RTIP Report
Secretary of Transportation
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000169	VDOT	Financial Management System (FMS II) Upgrade	$2,138,004	10/1/2004	1/31/2006	GF	GF
		1000209	VDOT	Roadway Network Systems	$6,470,486	7/1/2004	12/31/2007	NGF-F	NGF-F
Approved for Planning									
18	1	1001462	DMV	TREDS	$4,345,000	6/1/2005	1/31/2009	NGF-F	NGF-F
10	2	1001306	VDOT	FMS II Phase II Execution	$25,000,000	1/1/2006	6/30/2007	NGF-O	NGF-O
16	3	1000255	DMV	Integrated Systems Redesign	$32,600,000	7/1/2005	6/30/2008	NGF-S	NGF-S
32	4	1001468	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	$13,826,000	4/18/2005	10/31/2006	NGF-O	NGF-O
9	6	1001473	VDOT	Equipment Management System (EMS) Upgrade	$4,000,000	7/1/2005	6/30/2007	NGF-O	NGF
Identified for Preliminary Planning									
	5	1001525	VDOT	Asset Management System · Phase 2	$2,800,000	11/1/2005	10/31/2007	NGF-O	NGF-O

Secretariat Total Major IT Project Investment Cost	**$91,179,490**
Total Number of Major IT Projects	**8**

Secretariat Portfolio RTIP Report
Summary of Total Investment Cost and Total Number of Projects
FY07 - FY08 Major Information Technology Projects by Rank

Total Secretariat Major IT Project Investment Cost	**$1,165,607,739**
Total Number of Major IT Projects	**79**

Appendix E

Enterprise/Collaboration Project Description Report

PROPOSED PROJECTS MASTER LIST

2005 Major Projects Collaboration Report

August 24, 2005

The Proposed Projects Master List includes all agency proposed IT projects that have been identified for initial planning or approved for planning and that were evaluated for potential IT collaboration opportunities using the "AS IS" component of the Commonwealth's Enterprise Business Architecture (EBA). It should be noted that institutions of higher education are not included in the "AS IS" component of the EBA and are not included as part of this collaboration report.

The criteria for the Common Business Functions evaluation was developed based on identifying line of business functions in the Enterprise Business Architecture that have many identifiable processes and procedures that can be standardized across the enterprise and be supported by common IT solutions. Proposed projects were mapped to their agency's "AS IS" business architecture and those that matched one of the functions identified in the criteria have been included in this report.

Please note that each proposed project on the master list was completely mapped to their agency's "AS IS" business architecture and validated by the agency. While a given project may have mapped to many different functions, in many different lines of business in their agency's "AS IS" business architecture, only those mappings that matched the identifiable criteria for this report appear on this report.

PROPOSED PROJECTS MASTER LIST

2005 Major Projects Collaboration Report

August 24, 2005

			Potential Collaboration Opportunities	
Agency	**Project ID**	**Title**	**Common Functions**	**PPEA EA**
Corrections, Department of	1001309	Phase 2 and Phase 3 of VirginiaCORIS Program		
Corrections, Department of	1001516	Electronic Records Management		
Corrections, Department of	1001517	Financial and Human Resources ERP Package	**project**	**project**
Criminal Justice Services	1001575	Virginia Integrated Justice Program Phase II		
Elections, State Board of	1000761	Campaign Finance Management System		
Emergency Management, Dept of	1001581	Financial System	**project**	**project**
Emergency Management, Dept of	1001582	Convert Databases	**partial**	**partial**
Emergency Management, Dept of	1001583	GIS (Geographic Information System)		
Emergency Management, Dept of	1001580	SWAN (Statewide Alert Network)		
Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System	**project**	**project**
Employment Commission, Virginia	1001467	Replace VWNIS (Virginia Workforce Network Information System)	**partial**	
Employment Commission, Virginia	1001678	Unemployment Insurance	**partial**	**partial**
Environmental Quality, Department of	1001506	Document Management Implementation	**partial**	
General Services, Department of	1000119	Seat of Government Voice Over Internet Protocol (VoIP)		**partial**
General Services, Department of	1001073	Real Estate Portfolio Management	**project**	**project**
General Services, Department of	1001519	VFA-FICAS Statewide Support (Facility Inventory and Condition Assessment System)	**partial**	**partial**
Human Resources Management, Dept of	1001402	Employee WebPortal	**partial**	**partial**
Jamestown-Yorktown Foundation	1000744	JYF Ticketing Improvements		
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1000234	Clinical Apps/EMR		
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1001521	Replace Facility/Aftercare Pharmacy System	**partial**	**partial**
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1001524	Community Services Division Information System		
Motor Vehicles, Department of	1000255	Integrated Systems Redesign	**partial**	**partial**
Motor Vehicles, Department of	1001462	TREDS (Traffic Records Electronic Data System)		
Natural History, Virginia Museum of	1000188	Adventure Classroom		
Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation	**project**	**project**
Social Services, Department of	1000224	Child Care System	**partial**	**partial**
Social Services, Department of	1000225	PPEA--Integrated Social Services Delivery System	**partial**	**partial**
State Police, Department of	1000129	Statewide Mug-shot and Other Images Repository		
State Police, Department of	1000133	Central Criminal Repository Improvement		
State Police, Department of	1001503	Virginia Records Management System		
Transportation, Department of	1001306	FMS II Phase II Execution	**partial**	**partial**
Transportation, Department of	1001468	Electronic Toll Customer Service and Violation Enforcement System	**partial**	**partial**
Transportation, Department of	1001473	Equipment Management System (EMS) Upgrade	**partial**	**partial**
Transportation, Department of	1001525	Asset Management System - Phase 2	**partial**	**partial**
Virginia Information Technologies Agency	1000395	Commonwealth Technology Portfolio Version2, Phase 2	**partial**	**partial**

project = Project is the potential opportunity
partial = Part of the project is the potential opportunity

PROPOSED PROJECTS MASTER LIST

2005 Major Projects Collaboration Report

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Agency	Project ID	Title	Common Functions	PPEA EA
Virginia Information Technologies Agency	1001014	State-of-the-Art Data Center(s) with Disaster Backup	**partial**	**partial**
Virginia Information Technologies Agency	1001016	Enterprise Desktop Management		
Virginia Information Technologies Agency	1001017	Enterprise Messaging/E-mail System		
Virginia Information Technologies Agency	1001019	Enterprise Messaging/E-mail System	**partial**	**partial**
Virginia Information Technologies Agency	1001025	End-to-end Systems and Process Management (PPEA)		
Virginia Information Technologies Agency	1001128	Comprehensive Statewide Network Services (PPEA)		
Virginia Information Technologies Agency	1001586	Next Generation E-911	**partial**	
Virginia Information Technologies Agency	1001677	Integrated Business Processes/Chargeback System	**partial**	**partial**

project = Project is the potential opportunity
partial = Part of the project is the potential opportunity

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH COMMON BUSINESS FUNCTIONS

2005 Major Projects Collaboration Report

August 24, 2005

Selection Criteria

Select projects that have common business function(s) that were previously defined in the agencies "AS IS" business architecture component of the Enterprise Business Architecture report. Only select those business functions that offer opportunities for potential sharing or development of common processes, procedures, and/or applications solutions.

Or

Select proposed agency projects that support one or more of the following Enterprise Business Model line of business functions. These functions are considered prime opportunities for potential enterprise IT type solutions because a large number of agencies perform them and an enterprise IT type solution may be commercially available.

- Regulatory Compliance and Enforcement
  224.20 Permits and Licensing function (30 agencies)
- Revenue Collection
  335.40 User Fee Collection (44 agencies)
- Administrative Management
  437.10 Equipment Management (68 agencies)
  437.20 Facilities Management (52 agencies)
- Financial Management
  438 all functions (73 agencies for 5 out of 6 functions)
  225.50 Grants function (39 agencies)
- Human Resource Management
  439 all functions (70+ agencies for most functions)
- Supply Chain Management
  441.10 Goods Acquisition (72 agencies)
  441.20 Inventory Control (73 agencies)
  441.40 Services Acquisition (72 agencies)

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH COMMON BUSINESS FUNCTIONS

2005 Major Projects Collaboration Report

August 24, 2005

Business Area	Line of Business/ Function	Agency Name	Project ID	Project Name

SERVICES TO CITIZENS

WORKFORCE MANAGEMENT (120)

Training and Employment (2 projects from 2 agencies. 11 agencies perform this function and may be able to share common related processes, procedures, and applications.)

Social Services, Department of	1000225	PPEA--Integrated Social Services Delivery System
Employment Commission, Virginia	1001467	Replace VWNIS

MODE OF DELIVERY

REGULATORY COMPLIANCE AND ENFORCEMENT (224)

Permits and Licensing (4 projects from 3 agencies. 30 agencies perform this function.)

Social Services, Department of	1000224	Child Care System
Social Services, Department of	1000225	PPEA--Integrated Social Services Delivery System
Motor Vehicles, Department of	1000255	Integrated Systems Redesign
Environmental Quality, Department of	1001506	Document Management Implementation

SUPPORT DELIVERY OF SERVICES

REVENUE COLLECTION (335)

Debt Collection (2 projects from 2 agencies. 22 agencies perform this function and may be able to share related common processes, procedures, and application systems.)

Transportation, Department of	1001306	FMS II Phase II Execution
Emergency Management, Department of	1001581	Financial System

Agency proposed projects support multiple services to citizens or other lines of business. However, only projects that were clearly identifiable as potential IT collaboration opportunities are shown on this report.

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH COMMON BUSINESS FUNCTIONS

2005 Major Projects Collaboration Report

August 24, 2005

Business Area	Line of Business/ Function	Agency Name	Project ID	Project Name
	User Fee Collection (5 projects from 3 agencies. 44 agencies perform this function and may be able to share related common processes, procedures, and application systems.)			
		Motor Vehicles, Department of	1000255	Integrated Systems Redesign
		Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
		Transportation, Department of	1001306	FMS II Phase II Execution
		Transportation, Department of	1001468	Electronic Toll Customer Service and Violation Enforcement System
		Virginia Information Technologies Agency	1001677	Integrated Business Processes/Chargeback System

MANAGEMENT OF GOVERNMENT RESOURCES

ADMINISTRATIVE MANAGEMENT (437)

	Equipment Management (4 projects from 2 agencies. 68 agencies perform this function and may be able to share related common processes, procedures, and application systems.)			
		Virginia Information Technologies Agency	1001019	Enterprise Messaging/E-mail System
		Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
		Transportation, Department of	1001473	Equipment Management System (EMS) Upgrade
		Virginia Information Technologies Agency	1001677	Integrated Business Processes/Chargeback System
	Facilities Management (6 projects from 4 agencies. 52 agencies perform this function and may be able to share related common processes, procedures, and application systems.)			
		Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System
		Virginia Information Technologies Agency	1001014	State-of-the-Art Data Center(s) with Disaster Backup
		Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
		General Services, Department of	1001073	Real Estate Portfolio Management
		General Services, Department of	1001519	VFA-FICAS Statewide Support (Facility Inventory and Condition Assessment System)
		Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1001521	Replace Facility/Aftercare Pharmacy System

Agency proposed projects support multiple services to citizens or other lines of business. However, only projects that were clearly identifiable as potential IT collaboration opportunities are shown on this report.

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH COMMON BUSINESS FUNCTIONS

2005 Major Projects Collaboration Report

August 24, 2005

Business Area	Line of Business/ Function	Agency Name	Project ID	Project Name
Travel (2 projects from 2 agencies. 73 agencies perform this function and may be able to share related common processes, procedures, and application systems.)				
		Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
		Corrections, Department of	1001517	Financial and Human Resources ERP Package

FINANCIAL MANAGEMENT (438)

All functions (16 projects from 9 agencies. 73 agencies perform 5 out of 6 functions and may be able to share a common financial management system)				
		Social Services, Department of	1000224	Child Care System
		Social Services, Department of	1000225	PPEA--Integrated Social Services Delivery System
		Motor Vehicles, Department of	1000255	Integrated Systems Redesign
		Virginia Information Technologies Agency	1000395	Commonwealth Technology Portfolio Version2, Phase 2
		Elections, State Board of	1000761	Campaign Finance Management System
		Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System
		Virginia Information Technologies Agency	1001019	Enterprise Messaging/E-mail System
		Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
		Transportation, Department of	1001306	FMS II Phase II Execution
		Transportation, Department of	1001468	Electronic Toll Customer Service and Violation Enforcement System
		Transportation, Department of	1001473	Equipment Management System (EMS) Upgrade
		Corrections, Department of	1001517	Financial and Human Resources ERP Package
		Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1001521	Replace Facility/Aftercare Pharmacy System
		Emergency Management, Department of	1001581	Financial System
		Emergency Management, Department of	1001582	Convert Databases
		Virginia Information Technologies Agency	1001677	Integrated Business Processes/Chargeback System
		Employment Commission, Virginia	1001678	Unemployment Insurance
Financial Vehicles (225), Grants (4 projects from 4 agencies. 39 agencies perform this function and may be able to share a common financial management system that includes a grants administration application.)				
		Transportation, Department of	1001306	FMS II Phase II Execution
		Employment Commission, Virginia	1001467	Replace VWNIS (Virginia Workforce Network Information System)
		Emergency Management, Department of	1001581	Financial System
		Virginia Information Technologies Agency	1001586	Next Generation E-911

Agency proposed projects support multiple services to citizens or other lines of business. However, only projects that were clearly identifiable as potential IT collaboration opportunities are shown on this report.

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH COMMON BUSINESS FUNCTIONS

2005 Major Projects Collaboration Report

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Business Area	Line of Business/ Function	Agency Name	Project ID	Project Name

HUMAN RESOURCE MANAGEMENT (439)

All functions (7 projects from 6 agencies. 70+ agencies perform most functions and may be able to share a common human resource management application system, processes, and procedures.)

Motor Vehicles, Department of	1000255	Integrated Systems Redesign
Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System
Planning and Budget, Department of	1001022	PPEA-Electronic Government & Asso. Business Transformation
Human Resource Management, Department of	1001402	Employee WebPortal
Corrections, Department of	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	1001581	Financial System
Emergency Management, Department of	1001582	Convert Databases

SUPPLY CHAIN MANAGEMENT (441)

Goods Acquisition, Inventory Control, Services Acquisition (9 projects from 7 agencies. 73 agencies perform one or more of these functions and may be able to share common processes, procedures, and application systems.)

Motor Vehicles, Department of	1000255	Integrated Systems Redesign
Employment Commission, Virginia	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	1001019	Enterprise Messaging/E-mail System
Transportation, Department of	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	1001517	Financial and Human Resources ERP Package
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	1001521	Replace Facility/Aftercare Pharmacy System
Transportation, Department of	1001525	Asset Management System - Phase 2
Emergency Management, Department of	1001581	Financial System
Virginia Information Technologies Agency	1001677	Integrated Business Processes/Chargeback System

Agency proposed projects support multiple services to citizens or other lines of business. However, only projects that were clearly identifiable as potential IT collaboration opportunities are shown on this report.

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH PPEA POTENTIAL

2005 Major Projects Collaboration Report

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Selection Criteria

One or more agency proposed projects are in support of one or more of the line of business functions (as defined in the Enterprise Business Model) that are included in the current Enterprise Applications PPEA project effort. The business functions included in the PPEA project effort are as follows:

- Administrative Management
  Equipment Management (437.10)
  Facilities Management (437.20)
  Fleet Management (437.30)
  Travel (437.60)

- Financial Management
  Accounting (438.10)
  Asset & Liability Management (438.20)
  Budget & Financial Management (438.30)
  Collections & Receivables (438.40)
  Payments (438.50)
  Finance – Reporting & Information (438.60)

- Human Resource Management
  Applicant Intake and Recruiting (439.05)
  Evaluation (439.25)
  Payroll Management and Expense Reimbursement (439.35)
  Personnel Action Processing (439.40)
  Position Classification and Management (439.45)
  Time and Labor Distribution (439.65)

- Supply Chain Management
  Goods Acquisition (441.10)
  Inventory Control (441.20)
  Services Acquisition (441.40)

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH PPEA POTENTIAL

2005 Major Projects Collaboration Report

August 24, 2005

Agency Name	Line of Business Name	Line of Business Function Name	Project ID	Project Name
ADMINISTRATIVE MANAGEMENT				
Transportation, Department of	Administrative Management	Equipment Management	1001473	Equipment Management System (EMS) Upgrade
Employment Commission, Virginia	Administrative Management	Facilities Management	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Administrative Management	Facilities Management	1001014	State-of-the-Art Data Center(s) with Disaster Backup
Planning and Budget, Department of	Administrative Management	Facilities Management	1001022	PPEA-Electronic Government & Asso. Business Transformation
General Services, Department of	Administrative Management	Facilities Management	1001073	Real Estate Portfolio Management
General Services, Department of	Administrative Management	Facilities Management	1001519	VFA-FICAS Statewide Support (Facility Inventory and Condition Assessment System)
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Administrative Management	Facilities Management	1001521	Replace Facility/Aftercare Pharmacy System
Planning and Budget, Department of	Administrative Management	Fleet Management	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Administrative Management	Fleet Management	1001473	Equipment Management System (EMS) Upgrade
Planning and Budget, Department of	Administrative Management	Travel	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Administrative Management	Travel	1001517	Financial and Human Resources ERP Package
The following entries from the GENERAL GOVERNMENT LOB are being included with the ADMINISTRATIVE SERVICES LOB for the purposes of this report.				
General Services, Department of	General Government	Central Facilities, Fleet and Property Management	1000119	Seat of Government Voice Over Internet Protocol (VoIP)
General Services, Department of	General Government	Central Facilities, Fleet and Property Management	1001073	Real Estate Portfolio Management
General Services, Department of	General Government	Central Facilities, Fleet and Property Management	1001519	VFA-FICAS Statewide Support
FINANCIAL MANAGEMENT				
Motor Vehicles, Department of	Financial Management	Accounting	1000255	Integrated Systems Redesign
Employment Commission, Virginia	Financial Management	Accounting	1000772	Web-based Financial Management Accounting System
Planning and Budget, Department of	Financial Management	Accounting	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Financial Management	Accounting	1001306	FMS II Phase II Execution
Transportation, Department of	Financial Management	Accounting	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Financial Management	Accounting	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Financial Management	Accounting	1001581	Financial System

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH PPEA POTENTIAL

2005 Major Projects Collaboration Report

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Agency Name	Line of Business Name	Line of Business Function Name	Project ID	Project Name
Virginia Information Technologies Agency	Financial Management	Accounting	1001677	Integrated Business Processes/Chargeback System
Employment Commission, Virginia	Financial Management	Accounting	1001678	Unemployment Insurance
Employment Commission, Virginia	Financial Management	Asset and Liability Management	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Financial Management	Asset and Liability Management	1001019	Enterprise Messaging/E-mail System
Transportation, Department of	Financial Management	Asset and Liability Management	1001306	FMS II Phase II Execution
Transportation, Department of	Financial Management	Asset and Liability Management	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Financial Management	Asset and Liability Management	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Financial Management	Asset and Liability Management	1001581	Financial System
Virginia Information Technologies Agency	Financial Management	Asset and Liability Management	1001677	Integrated Business Processes/Chargeback System
Motor Vehicles, Department of	Financial Management	Budget and Finance	1000255	Integrated Systems Redesign
Employment Commission, Virginia	Financial Management	Budget and Finance	1000772	Web-based Financial Management Accounting System
Planning and Budget, Department of	Financial Management	Budget and Finance	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Financial Management	Budget and Finance	1001306	FMS II Phase II Execution
Corrections, Department of	Financial Management	Budget and Finance	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Financial Management	Budget and Finance	1001581	Financial System
Virginia Information Technologies Agency	Financial Management	Budget and Finance	1001677	Integrated Business Processes/Chargeback System
Social Services, Department of	Financial Management	Collections and Receivables	1000225	PPEA--Integrated Social Services Delivery System
Motor Vehicles, Department of	Financial Management	Collections and Receivables	1000255	Integrated Systems Redesign
Elections, State Board of	Financial Management	Collections and Receivables	1000761	Campaign Finance Management System
Employment Commission, Virginia	Financial Management	Collections and Receivables	1000772	Web-based Financial Management Accounting System
Planning and Budget, Department of	Financial Management	Collections and Receivables	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Financial Management	Collections and Receivables	1001306	FMS II Phase II Execution
Transportation, Department of	Financial Management	Collections and Receivables	1001468	Electronic Toll Customer Service and Violation Enforcement System
Corrections, Department of	Financial Management	Collections and Receivables	1001517	Financial and Human Resources ERP Package
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Financial Management	Collections and Receivables	1001521	Replace Facility/Aftercare Pharmacy System
Emergency Management, Department of	Financial Management	Collections and Receivables	1001581	Financial System
Virginia Information Technologies Agency	Financial Management	Collections and Receivables	1001677	Integrated Business Processes/Chargeback System
Employment Commission, Virginia	Financial Management	Collections and Receivables	1001678	Unemployment Insurance
Social Services, Department of	Financial Management	Payments	1000225	PPEA--Integrated Social Services Delivery System
Motor Vehicles, Department of	Financial Management	Payments	1000255	Integrated Systems Redesign
Employment Commission, Virginia	Financial Management	Payments	1000772	Web-based Financial Management Accounting System

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH PPEA POTENTIAL

2005 Major Projects Collaboration Report

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Agency Name	Line of Business Name	Line of Business Function Name	Project ID	Project Name
Planning and Budget, Department of	Financial Management	Payments	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Financial Management	Payments	1001306	FMS II Phase II Execution
Corrections, Department of	Financial Management	Payments	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Financial Management	Payments	1001581	Financial System
Virginia Information Technologies Agency	Financial Management	Payments	1001677	Integrated Business Processes/Chargeback System
Employment Commission, Virginia	Financial Management	Payments	1001678	Unemployment Insurance
Social Services, Department of	Financial Management	Reporting and Information	1000224	Child Care System
Social Services, Department of	Financial Management	Reporting and Information	1000225	PPEA--Integrated Social Services Delivery System
Motor Vehicles, Department of	Financial Management	Reporting and Information	1000255	Integrated Systems Redesign
Virginia Information Technologies Agency	Financial Management	Reporting and Information	1000395	Commonwealth Technology Portfolio Version2, Phase 2
Employment Commission, Virginia	Financial Management	Reporting and Information	1000772	Web-based Financial Management Accounting System
Planning and Budget, Department of	Financial Management	Reporting and Information	1001022	PPEA-Electronic Government & Asso. Business Transformation
Transportation, Department of	Financial Management	Reporting and Information	1001306	FMS II Phase II Execution
Transportation, Department of	Financial Management	Reporting and Information	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Financial Management	Reporting and Information	1001517	Financial and Human Resources ERP Package
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Financial Management	Reporting and Information	1001521	Replace Facility/Aftercare Pharmacy System
Emergency Management, Department of	Financial Management	Reporting and Information	1001581	Financial System
Emergency Management, Department of	Financial Management	Reporting and Information	1001582	Convert Databases
Virginia Information Technologies Agency	Financial Management	Reporting and Information	1001677	Integrated Business Processes/Chargeback System
Employment Commission, Virginia	Financial Management	Reporting and Information	1001678	Unemployment Insurance
HUMAN RESOURCE MANAGEMENT				
Planning and Budget, Department of	Human Resource Management	Applicant Intake and Recruiting	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Human Resource Management	Applicant Intake and Recruiting	1001517	Financial and Human Resources ERP Package
Corrections, Department of	Human Resource Management	Evaluation	1001517	Financial and Human Resources ERP Package
Planning and Budget, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001022	PPEA-Electronic Government & Asso. Business Transformation
Human Resource Management, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001402	Employee WebPortal
Corrections, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Human Resource Management	Payroll Management and Expense Reimbursement	1001581	Financial System

COLLABORATION OPPORTUNITIES - PROPOSED PROJECTS WITH PPEA POTENTIAL

2005 Major Projects Collaboration Report

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Agency Name	Line of Business Name	Line of Business Function Name	Project ID	Project Name
Planning and Budget, Department of	Human Resource Management	Personnel Action Processing	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Human Resource Management	Personnel Action Processing	1001517	Financial and Human Resources ERP Package
Planning and Budget, Department of	Human Resource Management	Position Classification and Management	1001022	PPEA-Electronic Government & Asso. Business Transformation
Corrections, Department of	Human Resource Management	Position Classification and Management	1001517	Financial and Human Resources ERP Package
Employment Commission, Virginia	Human Resource Management	Time and Labor Distribution	1000772	Web-based Financial Management Accounting System
Corrections, Department of	Human Resource Management	Time and Labor Distribution	1001517	Financial and Human Resources ERP Package
Emergency Management, Department of	Human Resource Management	Time and Labor Distribution	1001581	Financial System
SUPPLY CHAIN MANAGEMENT				
Employment Commission, Virginia	Supply Chain Management	Goods Acquisition	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Supply Chain Management	Goods Acquisition	1001019	Enterprise Messaging/E-mail System
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Supply Chain Management	Goods Acquisition	1001521	Replace Facility/Aftercare Pharmacy System
Emergency Management, Department of	Supply Chain Management	Goods Acquisition	1001581	Financial System
Virginia Information Technologies Agency	Supply Chain Management	Goods Acquisition	1001677	Integrated Business Processes/Chargeback System
Motor Vehicles, Department of	Supply Chain Management	Inventory Control	1000255	Integrated Systems Redesign
Transportation, Department of	Supply Chain Management	Inventory Control	1001473	Equipment Management System (EMS) Upgrade
Corrections, Department of	Supply Chain Management	Inventory Control	1001517	Financial and Human Resources ERP Package
Mental Health, Mental Ret. & Sub. Abuse Svcs., Dept. of	Supply Chain Management	Inventory Control	1001521	Replace Facility/Aftercare Pharmacy System
Transportation, Department of	Supply Chain Management	Inventory Control	1001525	Asset Management System - Phase 2
Emergency Management, Department of	Supply Chain Management	Inventory Control	1001581	Financial System
Virginia Information Technologies Agency	Supply Chain Management	Inventory Control	1001677	Integrated Business Processes/Chargeback System
Employment Commission, Virginia	Supply Chain Management	Services Acquisition	1000772	Web-based Financial Management Accounting System
Virginia Information Technologies Agency	Supply Chain Management	Services Acquisition	1001019	Enterprise Messaging/E-mail System
Emergency Management, Department of	Supply Chain Management	Services Acquisition	1001581	Financial System
Virginia Information Technologies Agency	Supply Chain Management	Services Acquisition	1001677	Integrated Business Processes/Chargeback System

Appendix F

Major IT Project Description Report

Appendix F - Major IT Project Description Report

Project ID: 1000054
Secretariat: Education
Agency: Virginia State University (VSU)
Project Formal Title: Classroom Instruction Enhancement

Project Description:

Upgrade current classrooms and add new multimedia functions to non-media driven classrooms. Construct model e-classroom and teaching labs.

Project Scope:

Instructional Research Project

Effective use of Information Technology (IT) in the classroom is an important factor in the Commonwealth's return on its VSU investment and in preparing students for life-long productive roles. Continually improving and promoting the use of IT in the classroom is a critical factor in positioning VSU as a best-in-class institution. The VSU degree and other educational services must be a valued credential within both higher education and industry in general.

The following business objectives will be met:
1. Effective Information Technology use in teaching methodologies is critical in preparing students for life-long learning and for productive societal roles. It is primary to connecting to the world at large.

2. VSU must re-engineer its programs, services, and infrastructure to meet the needs of its customers and to provide a supporting IT Infrastructure appropriate for emerging technologies.

3. More than ever, VSU must investigate and review customer service needs in order to supply specialized and non-traditional personalized service delivery.

4. Changing education market requires VSU to gain competitive advantage in a profit-driven, high-demand marketplace by providing a strong, adaptable, responsive, and outcome-driven support system.

5. Maintain and enhance a standards-based enterprise technology architecture that can support current initiatives as well as future growth, and that enables core business processes and other technologies to integrate in a seamless centralized and decentralized support service.

6. Provide an environment with a best practices and a decision-making framework that enables Commonwealth resource stewardship and a best-in-class performance.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000095
Secretariat: Health & Human Resources
Agency: Department of Rehabilitative Services (DRS)
Project Formal Title: Integrated Case Management (ICM) Project

Project Description:

The project promote common business practices for case management by using a single customized business application for 21 programs that provide services to people with disabilities. This cooperative effort is sponsored and funded by the Department of Rehabilitative Services (DRS @ 85%), the Department for the Blind and Vision Impaired (DBVI @ 15%), and the Virginia Department for the Deaf and Hard of Hearing (VDDHH @ 0%). For reporting purposes, the primary agency sponsor on this project is DRS. All CATSPA information on this project will be reported by DRS only.

Project Scope:

The Integrated Case Management (ICM) System project is an effort to integrate over twenty legacy data management systems and data exchange processes into a single seamless application computer system. A system consists of a series of application modules that incorporates agencies case management and business processes. The effort will lead to reduced IT maintenance effort and communication efficiencies associated with a common business process.

Such a system, planned for initial implementation in 2006, will be user-friendly, accessible from staff offices or any network aware location, and provide significant economies for case management. Functional users will be able to perform all of their case management functions in a single system instead of a collection of existing, legacy systems and paper. Computer literate staff can easily migrate from existing systems to this new one because the look, feel and operation is the same as the Internet and Windows user services.

The project is a multi-faceted effort, with Disabilities Services Agencies (DSA) representatives from technology, most functional programs, and business process specialists. Each representative has contributed to the requirements with their own viewpoint from their specialized areas, and has blended those ideas into the common goal of these ICM requirements.

The software development and implementation process will be outsourced through the successful proposal. The project will be managed by internal project manager (PM) who will follow the VITA established Commonwealth Project Management (CPM) guidelines. The PM will have successfully completed the CPM testing for Core and Facilitating processes. Continuous Independent Verification and Validation (IV&V) efforts will insure compliance with VITA standards and mitigate risk.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000096
Secretariat: Education
Agency: University of Mary Washington (UMW)
Project Formal Title: Administrative System Implementation (EagleLink II)
Start Date: 3/21/2003 (Active Project)

Project Description:

The project is a three-year effort to replace obsolete core technology, business and student systems with a Web-accessible, fully integrated information system developed with maximum flexibility and growth to support the business needs and academic requirements of the College now and as a university.

Project Scope:

Installation of hardware and operating system software; installation of Banner and Oracle Software; Business Process Analysis (BPA); implementation of 5 Banner modules as listed in the Project Definition Document; training of technical and functional staff; mapping and conversion of data from legacy systems; development of required reports and interfaces; and implementation of selected 3rd party software. (Source: Commonwealth Major IT Project Status Report Dashboard)

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000100
Secretariat: Education
Agency: Virginia State University (VSU)
Project Formal Title: Re-engineer Core Business Processes

Project Description:

Replace aging SCT PLUS administrative system with SCT Banner Enterprise Resource Planning (ERP): Student, Finance, Financial Aid, and HR Web for Student & Faculty.

Project Scope:

Infrastructure and resource renewal are needed to provide more service and supporting technologies for core business activities. Core business process re-engineering is critical in order to support an adaptable, responsive, and outcome-driven enterprise that can succeed in a highly competitive market. VSU must continually update the skills and knowledge of its employees to keep pace with a new brand of highly personalized educational services and emerging technologies. VSU cannot become best-in-class institution if it fails to act decisively and forcefully before opportunities disappear. Access and delivery of curriculum content, personal and other information is required to support peer leading location-independent educational services. VSU stakeholders will demand information and VSU must successfully deliver. The current system does not incorporate newer technologies, such as web technologies, which better serve the needs of students, prospective students, graduates, Commonwealth Agencies which require a reporting relationship, or other colleges and Universities which have reciprocal agreements with VSU. As VSU offers more web-enhanced and web based courses, the University must provide an on-line mechanism for Student Services to include registration, degree audit, etc.

The current system was developed a number of years ago, and the vendor (SCT) does not intend to provide enhancements and is planning limited or no support of this system in the near future. However, the vendor developed Banner, which will serve the expanding needs of the university community incorporating newer technologies, providing integration with Web based applications for efficient delivery of accurate and timely information on demand. Striking a harmonious balance between business best practices versus creative exploration will be critical for VSU success as an exemplary steward of Commonwealth resources. Today's students expect previously unimagined flexibility and convenience from their education service providers. VSU cannot provide peer-leading location-independent services until it re-engineers its programs and service to meet its customers' needs.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000101
Secretariat: Education
Agency: Virginia State University (VSU)
Project Formal Title: Network Infrastructure Upgrade

Project Description:

The project will consolidate and upgrade servers, upgrade operating systems and CISCO, migrate from IPX-to-TCP/IP, and migrate to MS Windows XP resource management.

Project Scope:

Technology upgrades for the following infrastructure components:

Cable Plant - Fiber optic cable between buildings, structured cable within buildings, cold-site secondary campus network "hub" for network disaster recovery, facility enhancements for data "closets".

Devices - Wired and wireless network switches that provide core, distribution, and access of the network to all facilities. Wireless switches also come in the form of "panels".

Servers/services - Computer server consolidation for more efficient management and replacement of aged servers. Reconfigure existing services and centralize where control and standards are important, but decentralize where greatest flexibility is needed.

Software Applications & Utilities - Appropriate products that support best system and network administration practices, and enable maximum availability of network resources.

Operating systems - Migration to the latest versions of contemporary operating systems and effective use of features that successfully implement a contemporary, scalable infrastructure that will support the University's instruction, research, and service needs.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000103
Secretariat: Education
Agency: Radford University (RU)
Project Formal Title: Voice over Internet Protocol (VoIP) Telephone System Project

Project Description:

Phase in over several years the installation of a Cisco VoIP Telephone System to replace current Asynchronous Transfer Mode (ATM) based system and Verizon. Pilot phases include new building and renovation projects during FY03-FY06. Planned campus-wide installation during FY07.

Project Scope:

Radford University (RU) currently obtains Centrex telephone service through a state negotiated service plan with Verizon. The annual cost is over $677,000. RU believes replacement of current service with a Voice over Internet Protocol (VoIP) system will save the university approximately $577,000 over a five year period.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000119
Secretariat: Administration
Agency: Department of General Services (DGS)
Project Formal Title: Seat of Government Voice Over Internet Protocol (VoIP)

Project Description:

This project continues the installation of Voice Over IP phones networks, and conversion of lines in renovated buildings at seat of government. These buildings are public/private partnership initiatives with bond or private funding/lease back arrangements.

Project Scope:

Network and voice services at the seat-of-government campus are designed and supported by individual agency tenants. This design is costly and is difficult to maintain. It also precludes introduction of new technologies for use by all tenant agencies. The aggressive building program currently underway on the campus requires a consistent networking approach and the development of standards that can be implemented by the Department of General Services' Bureau of Facilities Management during the planning and construction of campus buildings.

Today, agencies, at their option, may install PBXs, keyed systems, or use Centrex services from VITA's telecommunications contracts. DGS tenant agencies use over 7,000 voice circuits at an average cost of $20 per month, almost 1.2 million dollars annually. The variety of options and the differences in approach lead to security and facilities management problems. Support for these solutions is normally outsourced requiring multiple vendors to have unsupervised access to facility wiring closets. Telecommunication problems occur when vendors terminate incorrect circuits due to a lack of consolidated documentation. Cabling chases become clogged as proprietary cabling plans are abandoned by tenants. Building space is not used effectively due to the problems and telecommunications expenses of relocating tenants.

Tenant agencies also request individual data centers or create server farm locations within their assigned office space. For VITA in-scope agencies, consolidating these servers into one or two locations will allow for more cost-effective operations support and assist VITA in eventual collocation of the servers at the VITA data center. The network must be designed to support this data center consolidation while allowing tenants not within VITA's scope to access network services.

DGS is in the midst of a major renovation of executive office space. These renovations and the creation of VITA present a unique opportunity to restructure voice, data, and video communications provisioning in seat-of-government buildings.

Narrative Submission – Excerpts from Agency’s input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000129
Secretariat: Public Safety
Agency: Virginia State Police (VSP)
Project Formal Title: Statewide Mug-shot and Other Images Repository

Project Description:

Provide the means to accept, process, store, retrieve, and search mug-shots and other images (scars, marks, and tattoos) from local law enforcement agencies. These images will be sent to VSP as part of a National Institute of Standards and Technology's (NIST) package generated from a criminal arrest process or Sex Offender registration.

Project Scope:

The proposed solution would build upon new functionality being implemented through the Charge Standardization Project (CSP). Through CSP, new booking identification stations will be implemented capable of capturing and submitting to VSP the Federal Bureau of Investigation's (FBI) Type-10 records which include mugshots and scars, marks and tattoos (SMTs). SMTs are also included in the scope of this project. Once the Type-10 records are submitted, the mugshots and SMTs would be added to the proposed statewide mugshot system. The mugshot database would be made available to law enforcement agencies across the state for inquiry and line-up purposes. The mugshot and SMT photos would be made available to criminal justice users through VSP's Virginia Criminal Information Network (VCIN).

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000133
Secretariat: Public Safety
Agency: Virginia State Police (VSP)
Project Formal Title: Central Criminal Repository Improvement

Project Description:

This proposal would update all central repository databases, interfaces, and related applications required by Virginia State Police from a dated, inflexible legacy software platform to a current, efficient, and flexible one. While studying these applications, this project will include the search for opportunities to improve efficiency and take advantage of the vast improvements that current information technology can provide. The new software solutions will be built on proven, accepted, state-of-the-art programming languages and database products. These software solutions will incorporate new National Law Enforcement Telecommunications Systems (NLETS) and Federal Bureau of Investigation (FBI) standards including the Global Justice EXtensible Markup Language (XML) Data Model (GJXDM) when applicable. The central repository system will be designed to accommodate improved interfaces with related law enforcement systems within the agency such as the Virginia Records Management System (VRMS) and throughout the law enforcement industry such as National Data Exchange (NDEx) and Law Enforcement Information Exchange (LInX).

Project Scope:

The Virginia State Police central repository databases are populated by law enforcement, courts, and corrections agencies statewide to meet specific federal and state mandates. These databases are accessed by law enforcement, prosecutors, courts, and corrections agencies from across the country to facilitate criminal justice processing. The central repository applications included in the project are:

- Wanted Persons, Missing Persons, Stolen Vehicles and Parts
- Computerized Criminal History
- Protective Orders
- Incident Based Reporting
- Sex Offender Registry
- Concealed Handgun Permits
- Machine Gun Registry
- Firearms Transaction Processing
- Consolidated Applicant Tracking
- Master Name Index
- Task Force Investigation Processing
- Mug-shots
- Expungement Tracking
- AFIS Messaging

This proposal would update all central repository databases, interfaces, and related applications required by Virginia State Police from a dated, inflexible legacy software platform.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000137
Secretariat: Education
Agency: Longwood University (LU)
Project Formal Title: Administrative Systems Replacement – BANNER, Longwood's Implementation Strategy for Success (BLISS)

Project Description:

Purchase and installation of new ERP system to replace current SCT IA Plus system which is more than 15 years old

Project Scope:

Currently Longwood uses the Student Information System (SIS) and Financial Records System (FRS) (student and finance) administrative system to do business. These applications are based on a 30 year old technology. The manufacturer, SCT, has indicated that SIS and FRS will no longer have enhancements because there is no Return on Investment for them. In addition, Longwood is the only SIS/FRS institution in the state that has not yet migrated or begun a migration to Banner. Longwood IT staff have already completed mandatory VITA project management training and will be completing the two levels of project management testing before the end of August 2004. The first step of the migration will be an analysis of end user business processes in order to plan for end user training during the migration. Longwood has worked closely with SCT during the start of this project. In addition, Longwood will collaborate with VCU, Mary Washington, and William and Mary during the installation of and the migration to Banner.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000141
Secretariat: Education
Agency: Virginia State University (VSU)
Project Formal Title: Student Information Technology (IT) Services

Project Description:

Services include VSU Intranet, space utilization, and IT "anytime" availability:

Student IT Help Desk; Web & printed self-help resources; Software distribution & tracking; Dorm PC labs; Cyber cafes; Academic support services IT; Fee-based printing; Single signon authentication; Student web-folios.

Project Scope:

Instructional Research Project

The purpose of this project is to provide new and improved IT services for students. Today's students expect previously unimagined flexibility and convenience from their education service providers. VSU cannot provide peer-leading location-independent services until it re-engineers its programs and services to meet its customers' needs. This project will help to establish the technical foundation for a University-wide electronic environment that promotes the VSU brand-name, culture, and values and will enable a "just-in-time" information access and delivery for VSU students.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000188
Secretariat: Natural Resources
Agency: Virginia Museum of Natural History (VMNH)
Project Formal Title: Adventure Classroom

Project Description:

Installation of a state of the arts videoconferencing science classroom.

Project Scope:

Installation of a state of the arts videoconferencing science classroom. This project will allow the museum to meet its primary Information Technology goal of using technology to reach and meet the needs and expectations of all citizens. The museum is limited in the number of people that it can reach with hands-on education experiences. Through technology, VMNH can reach citizens across the Commonwealth of Virginia through distance-learning experiences involving scientists, educators, private citizens, students and teachers. This classroom will serve as a distance-learning laboratory connected to the local and Virginia IT network where science education at-a-distance can be performed, studied, and improved. This issue relates to the museum's Core Business Activity to provide and promote opportunities for citizens to expand their knowledge, skills and cultural awareness through science, art, music, drama, literature, dance, and other educational services and to assist the Governor in statewide management.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000209
Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Roadway Network Systems

Project Description:

Upgrade of system for roadway management and reporting.

Project Scope:

HTRIS (Highway Traffic Records Information System) was built in 1991 to store official roadway information for internal management and reporting, including federal government reporting. Since that time, many information systems have been developed for specific transportation needs. Due to the nature of the design of HTRIS, these information systems cannot easily communicate and share data in the distributed database model that VDOT utilizes. The Information Technology Applications Division is managing this project. The entire project team combines business and IT representation in the context of a "matrixed organization" reporting to the Project Manager for all activities related to this project. The Information Technology Applications Division will form a project team of full-time technical personnel from within the Division and additional contracted expertise where needed.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000223
Secretariat: Health & Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Automated Program to Enforce Child Support (APECS) – Information Management System (IMS) Re-engineering

Project Description:

The Virginia Department of Social Services is in the process of migrating the Automated Program for the Enforcement of Child Support (APECS) computing environment from its current Information Management System (IMS) (IBM DL1 V 6.0) hierarchical technology to DataBase2 (DB2) (DB2 V6.1) relation data base structures and methodologies.

Project Scope:

The project proposes to convert the data base structure to DB2, a relational and more flexible structure. This project will extend the life of the current system by eliminating the size and processing constraints of IMS databases. This project will position the Division for potential future enhancements such as moving the system to a different platform and web-enablement.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000224
Secretariat: Health & Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Child Care System

Project Description:

This project is 100% federally funded. The Child Care Program is a key component of the welfare reform initiative and is crucial to the goal of self-sufficiency for many low-income families. Most localities handle this function manually today, must perform duplicate searches to locate pertinent customer information in other systems, and must key duplicate information into State systems. A fully automated system for child care will provide and improve both local and state program management (reducing client wait time while improving quality of services), improve the ability to analyze encumbrances and expenditures, assessment of child care unmet needs, and timely information regarding children and families served, providers utilized, and costs of child care. An automated system is needed for all components of the Child Care Program.

The Child Care program provides funding to enhance the quality, affordability, and supply of child care available to Virginia's families. Child care programs are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing substitute parental care, protection, guidance, and early childhood education.

Toward this end, policies and service strategies are designed to meet the following goals:

- To provide low-income families with the financial resources to find and afford quality child care for their children.
- To ensure that the family child care program contributes to the broader objective of self-sufficiency. To provide child care to parents trying to achieve independence from public assistance.
- To promote parental choice in the selection of child care. To empower working parents to make their own decisions on the child care that best suits their family's needs.
- To provide consumer education to help parents make informed choices about child care.
- To ensure that subsidy dollars are provided to the neediest families.
- To enhance the quality and increase the supply of child care for all families.
- To improve the coordination among child care programs and early childhood development programs.

Project Scope:

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

The Child Care Project encompasses several pieces of major functionality: the Child Care and Development System, Simplified Sign-on, and Master Customer ID.

The Child Care and Development System will streamline the activities of the local worker and provide reports to manage the child care program. The high level user requirements consist of the following components: Wait List Management, Intake, Case Management, Provider Resource Management, and Financial Management. An RFI was released in November 2004 to obtain information regarding commercially available child care applications.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000225
Secretariat: Health & Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Public-Private Education Facilities and Infrastructure Act (PPEA)--Integrated Social Services Delivery System

Project Description:

The Virginia Department of Social Services (VDSS) seeks to develop a browser-enabled information system reengineered to reflect the best business processes and data needs for the local and state workers who provide benefits and services to Virginia customers. If re-engineered to effectively process the information needs of both customers and workers, the resulting system can provide for one-time entry of data, provide streamlined processes for quicker service delivery, and provide a method to share data in a secure manner with other users, managers and, where appropriate, customers. An integrated system will lower systems development and maintenance costs, improve the state's ability to provide future services, and allow local agencies to operate more effectively. Projects of this nature and magnitude are currently funded and active in several other states.

VDSS is in the process of using a PPEA with creative financing (such as by paying for the project through the savings generated by the project). However, since PPEA planning is in the conceptual phase, this Information Technology (IT) Strategic Plan Amendment is written under the assumption that VDSS has the option to use traditional procurement methods (such as Request for Proposals (RFPs) or supplemental contract services) to obtain the services for overall project planning, and short-term improvements to meet some of the most critical locality business needs. If an acceptable detailed PPEA proposal is received, a new IT Strategic Plan Amendment will be submitted to address that approach.

Project Scope:

Preliminary information obtained from other states indicates that planning activities are significant, including extensive involvement of locality staff, development of technical standards, cost benefit analysis, and detailed project planning. Therefore, business process re-engineering is currently underway for state and local social services business programs.

Quick Hits (concurrent with Planning):
• Simplified sign-on to major legacy systems
• Improved customer searches and sharing of customer information as appropriate
• Master customer identification number
• Legacy system connectivity
• Policy reviews and consolidation
• Manual revisions and updates

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000234
Secretariat: Health & Human Resources
Agency: Department of Mental Health, Mental Retardation & Substance Abuse Services (DMHMRSAS)
Project Formal Title: Clinical Applications/ Electronic Medical Record (EMR)

Project Description:

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 fifteen 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.

Project Scope:

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 fifteen 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.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000237
Secretariat: Education
Agency: Virginia Commonwealth University (VCU)
Project Formal Title: VCU Administrative Re-engineering through Integrating Electronic Services (ARIES) Project

Project Description:

Under this initiative, the University will modernize its aging administrative information systems and computing platforms. These systems will be replaced with a modern, integrated Enterprise Resource Planning (ERP) package.

Project Scope:

VCU's major administrative systems (finance, student and human resources) are currently on obsolete technology and do not provide the functionality that the University needs to be competitive. Under this initiative, the University will modernize its aging administrative information systems and computing platforms. The existing systems will be replaced with a modern, integrated ERP suite of applications. This modernization is expected to enhance service delivery to faculty, students and staff in ways that cannot effectively be accomplished with the existing core technology resources in place, which are graded (Commonwealth of Virginia (COV) Enterprise Architecture guidelines) as obsolete. For example, the existing mainframe platform and application systems do not allow for:

(1) Real-time interoperability with external systems intended to enhance University operations, including the Commonwealth's eVA procurement system, the University's e-Learning/course management tool which provides web-based instructional support, VCU's facilities management system, and an outsourced web system for receiving job applications; these and other interfaces must be accomplished in batch mode, which often extends processing time and diminishes customer service. (2) Integrated, native web user interfaces to increase customers access to services; those needs are being partially met through a middleware product which requires significant programming and support, and does not provide the full range of content and capabilities desired. (3) Support for single sign-on and authentication; not having that functionality makes navigation between software applications awkward and requires users to have multiple ID's, in turn impeding security efforts. (4) Fluid connectivity to electronic communications and automated workflow tools; not having that capability hampers administrative re-engineering. (5) Reallocation of resources from infrastructure support to user and application support and development.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000238
Secretariat: Education
Agency: Virginia Commonwealth University (VCU)
Project Formal Title: VCU Advanced Communications for Enterprise Services (ACES) Project: Modernization of Communications Infrastructure

Project Description:

The VCU Modernization of Communications Infrastructure (ACES) Project will modernize the telephony infrastructure and services at VCU. The University will implement a state-of-the-art hybrid Internet Protocol (IP) Private Branch Exchange (PBX) system to provide a higher level of service at lower cost for University and Health System customers. Sections of the data network will be upgraded to enable IP Telephony to the desktop. Implementation will occur over a 18 month period starting in the spring of 2005. The University's strategy is to replace all of its obsolete Key System Units and many of it's individual Centrex telephone lines with an on premises PBX. The solution will utilize a combination of traditional telephony and Voice over Internet Protocol (VoIP) to provide the optimal mix of reliability, flexibility, and cost effectiveness. The University will upgrade it's data network in conjunction with the telephony system to support voice and data convergence as well as provide very high speed networking to the VCU community.

Project Scope:

VCU will modernize its telecommunications infrastructure using a hybrid approach of IP and tradition PBX technology. Where a higher level of reliability is needed, traditional digital phones and a PBX will be installed. The PBX can also serve to support IP phones where their use is indicated. Communications between PBX units will occur over the data backbone. The hybrid IP/PBX solution does not provide an immediate and full convergence of data and telephone networks, but does begin a migration in that direction. Upgrades to the data infrastructure will be required to provide appropriate voice quality. With a hybrid approach, migration to an all IP network can occur in stages as the technology matures, so data network upgrades are spread out over several years. The initial deployment will see about 30% of University users receiving an IP phone on the desktop.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000251
Secretariat: Public Safety
Agency: Department of Criminal Justice Services (DCJS)
Project Formal Title: Virginia Integrated Justice Program (IJP)

Project Description:

IJP is an ongoing program that supports the Governor's initiative to improve justice information sharing per his executive agreement with DCJS. IJP provides strategic vision, project definition, oversight, funding, and staff support to improve sharing of criminal justice data. It includes a series of incremental projects that define new processes and data standards to facilitate the exchange of information between criminal justice agencies. General objectives of the program are to enhance overall public safety by providing more timely, accurate and complete offender data to criminal justice decision-makers, and to improve overall efficiency and data quality. The Charge Standardization Project (CSP) of IJP implements a wide range of improvements and future phases of IJP will take advantage of the momentum generated by CSP to improve additional criminal processes by building on the new information sharing foundation.

Project Scope:

This is a group of six projects with the common theme of improving criminal justice information sharing. It will build on the foundation laid in Charge Standardization Project 1 (CSP1) to make additional improvements. The projects included in this group consist of: 1) An updated Wanted System with a new interface to automatically add new warrants and clear them when an arrest is made. 2)An interface for juvenile dispositions from the court to the Criminal History repository at Virginia State Police (VSP). 3) A Master Name Index that will serve as a common access point for several applications at VSP. 4)A mugshot system for storage and retrieval of mugshots at the state repository. 5)A Requirements Definition for a Record Management System at VSP. 6)A Requirements/Feasibility Study for an interface of sentence order information.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000255
Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: Integrated Systems Redesign

Project Description:

Redesign DMV core mainframe systems and related applications.

Project Scope:

The redesign project 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. Project completion is estimated to take 3 years with a total estimated cost of 32.6 million dollars. DMV plans to use contractors for personnel services resulting in no increase to Information Technology (IT) Full Time Equivalents (FTEs). The solution to the fragmentation/modernization issue may come in the form of commercial off the shelf software, and in-house development effort, or a combination of both.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000278
Secretariat: Education
Agency: Old Dominion University (ODU)
Project Formal Title: Digital Library

Project Description:

The objective of the proposed work is to design, implement, and deploy a digital library for all institutions. The proposed digital library would catalogue and store a wide range of content to include institutional profiles, facilities, and researchers.

Project Scope:

No project scope provided.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000395
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Commonwealth Technology Portfolio Version 2, Phase 2

Project Description:

This project implements an Information Technology (IT) investment portfolio management tool.

Project Scope:

The IT Investment Portfolio Project will automate portfolio management and related functions through implementation of an integrated project and portfolio COTS product. The project will deliver a Commonwealth and Agency (VITA) Project Portfolio. The Commonwealth level functionality will include IT investment portfolio analysis and reporting, project management, work flow, document management, portfolio financial management and dashboard reporting. The Agency (VITA) level functionality will include project management, work flow, resource management, time reporting, project cost accounting and dashboard reporting at the Agency level. The implementation team will be comprised of VITA PMD staff, BSS staff, subject matter experts, and contracted services for training, implementation and consulting support. The detailed project plan will include milestones tied to important ITIB dates for the COV IT Portfolio, i.e. generating totals for Commonwealth IT expenditures and creating a Recommended Technology Investment Projects (RTIP) Report using portfolio tools. Also included in the project plan will be VITA IT Portfolio milestones for Business Process Reengineering (BPR) related to VITA functionality, VITA Internal Portfolio implementation and launching of an Agency Project Portfolio Model.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000708
Secretariat: Education
Agency: Norfolk State University (NSU)
Project Formal Title: Mediated Classrooms

Project Description:

This project provides faculty access to a variety of modern, technologically equipped classrooms.

Project Scope:

No project scope provided.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000744
Secretariat: Education
Agency: Jamestown-Yorktown Foundation (JYF)
Project Formal Title: JYF Ticketing Improvements

Project Description:

Encompasses projects/tasks related to replacing the JYF ticketing system (On-line ticketing, "timed-access tickeing", ticket printing, and Ticketing system replacement) Project was identified during 2004-2006 biennium with potential Non-General Fund Source. Funds have not been identified.

Project Scope:

Implement a ticketing/scheduling/resource management software package to replace existing six year old system. This project includes all hardware, software and periphals used in the day-to-day operation of the current system.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000754
Secretariat: Education
Agency: Norfolk State University (NSU)
Project Formal Title: Research and Innovations to Support Empowerment (RISE) Network Connectivity

Project Description:

This project provides network connectivity to and from the RISE Center. The RISE Center must be a high technology operating environment to attract the type of tenant activities needed to promote the learning, research, and business advancement interests of the University. The type of technology selected for the RISE Center is strategic in that it is designed to accommodate the needs of the advanced technology organizations we wish to attract as building occupants.

University researchers and students will be the major beneficiaries of this project. Advanced technologies for researching organizations are just now emerging at NSU. University faculty and students engaged in advanced research will enhance the prestige of NSU and this will most likely increase their personal job satisfaction and earning potential as well.

Project Scope:

The planning approach used was to learn of and adopt the best installation practices of other research centers around the nation to insure we have it right for NSU's RISE Center.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000756
Secretariat: Public Safety
Agency: Virginia State Police (VSP)
Project Formal Title: Statewide Agencies Radio System

Project Description:

Upgrade existing Virginia State Police Land Mobile Radio and microwave networks to create a shared network for all agencies.

Project Scope:

The State Police Land Mobile Radio Network was installed in 1977. Much of the current equipment is of this vintage and needs to be replaced. Throughout the years, the mobile radios have been reinstalled in vehicles approximately six times. In addition, the network utilization is far over-capacity and the antiquated technology will not support mobile data. The contract for a system, which will make maximum benefit of the currently functioning infrastructure, and provide a state-of-the-art public-safety-grade statewide-integrated voice and data network, is in the final stages of negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000761
Secretariat: Administration
Agency: State Board of Elections (SBE)
Project Formal Title: Campaign Finance Management System

Project Description:

Consolidated system to manage e-filed campaign finance reports: new software for e-filers that integrates seamlessly with SBE mgmt software, posts reports to the SBE web site, meets all legal reqs, allows localities to accept e-filings.

Project Scope:

Commercial-Off-The-Shelf (COTS) package; customization services; and on-going license and support agreement. SBE will also need to engage a project manager for the duration of the project.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1000772
Secretariat: Commerce and Trade
Agency: Virginia Employment Commission (VEC)
Project Formal Title: Web-based Financial Management Accounting System

Project Description:

The VEC's financial personnel and management staff have struggled for many years to obtain timely financial and useful management information from the existing accounting system for Federal reporting, which is based upon one developed for State Employment Security Agencies in 1969. The existing system is complex, inflexible, fragile, and not user friendly. Funding for a new system would come from non-general funds.

Project Scope:

The VEC wishes to procure a web based financial management/accounting system to replace its mainframe batch system. The new system will include modules for accounts payable, accounts receivable, general ledger, cost allocation, time distribution and procurement. Financial data is 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. It is a strategic technology.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001014
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: State-of-the-Art Data Center(s) with Disaster Backup

Project Description:

Replace the current VITA data center and the current disaster recovery approach with two new, state-of-the-art facilities that are self-sufficient, capable of sustained operations with minimal external support, highly available and highly secure. As currently envisioned, one data center will be located in the Richmond area, in a suitable location that experiences low traffic and low crime, and features protected access. The second facility will be located in a rural area of the Commonwealth that is economically depressed and sufficiently remote from the primary facility that natural or man-made disasters that impact one facility would not impair the operations at the other. Includes load sharing and mutual back-up and recovery between facilities. This project will also include all efforts to consolidate servers.

Project Scope:

The current VITA data center has been in use for an extended time period and only marginally meets or fails to meet key state-of-the-art standards in security, cabling, electrical service, backup electrical fire detection and suppression, floor space, raised flooring and other key criteria. Further, with the integration of agencies' Information Technology (IT) assets into VITA, additional workloads are being assigned to the VITA data center. In addition, the current disaster recovery approach requires VITA to move operations out-of-state, requiring time and resources that force the non-availability of state systems for periods longer than is acceptable to our customer agencies. This initiative will provide for the operation of a modern, consolidated data center and a back-up data center site. It includes comprehensive disaster-recovery services for all appropriate systems supporting VITA's customer agencies. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on Public-Private Education Facilities and Infrastructure Act (PPEA) proposals received and resulting reviews, evaluations, and negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001016
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Enterprise Desktop Management

Project Description:

Establish standard desktop configurations tuned to documented user business needs. Establish the capability to monitor system performance and configuration from a central location and push software updates down to the user desktop as they become available. Establish, through the conduct of a study, the optimal refresh cycle for recognized configurations and determine whether it is more cost beneficial to replace individual components or an entire configuration. Deploy these configurations with associated monitoring, software update and hardware refresh cycles through an enterprise-wide agreement.

Project Scope:

The Commonwealth lacks an enterprise-wide standard desktop configuration. As a result, many users have far too much computing power, while others are barely able to keep mission-critical applications running. In addition, some users have applications on their desktop computers that they never use, consuming licenses and funds for annual license payments, while others cannot obtain licenses for the applications that they need to perform their duties. This initiative seeks to rationalize the desktop configuration, both hardware and software, to the needs of the individual employee. This initiative also seeks to determine the optimal refresh cycle for desktop hardware and to determine whether it is more cost-effective to replace individual components or hardware bundles. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on Public-Private Education Facilities and Infrastructure Act (PPEA) proposals received and resulting reviews, evaluations, and negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001017
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Enterprise Messaging/E-mail System

Project Description:

Establish a standard, enterprise-wide messaging/email system. The system must be secure and address the needs of both desk top and remote users. VITA anticipates that the system's users' needs will encompass the entire spectrum of equipment from personal computers and notebook computers, to Personal Digital Assistant (PDA) devices. The agency also wants to consider a variety of transmission approaches, including wired and wireless transmission, as well as the traditional "store and forward" approach and "push email," especially for wireless devices. In consolidating the email services currently deployed across state agencies, consideration must be given to the nature and extent of agencies' current systems, as well as the integration of e-mail and business applications. A phased approach will be required for the deployment of the enterprise-wide solution.

Project Scope:

The Commonwealth lacks an enterprise-wide email/messaging standard. As a result, a variety of disparate systems have been installed in the various agencies. Many of these systems do not communicate well with each other, limiting or completely prohibiting the capability of users to perform commonly accepted standard operations like sending attachments or scheduling meetings on calendars. In some cases, individual users have been able to install instant messaging capabilities on their desktops that have introduced security threats to the systems. These disparate systems require different support skills, limiting VITA's capability to use technical support staff to their greatest efficiency and effectiveness. In addition, multiple systems reduce VITA's capability to leverage bulk licenses for the email/messaging clients, resulting in greater, overall costs. This initiative seeks to rationalize this situation and leverage both VITA's license dollar and technical support staff to attain major economies of scale. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on Public-Private Education Facilities and Infrastructure Act (PPEA) proposals received and resulting reviews, evaluations, and negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001019
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Enterprise Customer Care Center

Project Description:

VITA seeks to establish a state-of-the-art facility to support its customer's information technology needs and support VITA's other business functions. The customer care center will provide a single point of contact to which customers who are experiencing information technology related problems or who require new or changed services can turn. While a state-of-the-art call center system with supporting telecommunications technologies is at the center of this capability, human factors, especially the selection and training of care center staff and the provision of an appropriate work environment will play a major role.

Project Scope:

No project scope provided.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001022
Secretariat: Technology
Agency: Department of Planning and Budget (DPB)
Project Formal Title: Public-Private Education Facilities and Infrastructure Act (PPEA) - Electronic Government and Associated Business Transformation

Project Description:

The Commonwealth is seeking a comprehensive approach to implementing an Enterprise Resource Management suite within Executive Branch agencies. More than an information technology project, this initiative will require major efforts in business process documentation, reengineering and change management. In addition, the Commonwealth's current data assets must be documented, rationalized and leveraged. Implementation of an Enterprise Data Architecture is another major component of this effort. To bring this vision into operation, the Commonwealth will require a complete "tool kit" supporting Web services development and maintenance and Web page content management. When completed, this project will provide a citizen-centric, customer-centric, integrated solution that will provide a unified, web-enabled view of state government through a secure portal that offer a full range of state services and information.

Project Scope:

The "in-scope" agencies currently operate on a variety of personnel, accounting, financial management, supply chain and other systems that do not communicate with each other and cannot share data. The majority of these systems are not web-enabled and do not have a customer/client facing module to allow users to serve themselves. As a result, the agencies themselves must enter data, re-enter it if it is required in multiple systems or if data exchange is required with systems of other agencies. Just this data entry requirement is labor intensive and subject to error. In addition, the systems exist in a variety of technical environments and require extensive maintenance. Establishment of interfaces is labor intensive and expensive. The Commonwealth anticipates the need for a system that will provide a common business process, common look-and-feel across the continuum of the business process and provides a customer/client facing capability to permit users to conduct commerce with the state and within the state's organizational structures when they want to, from whatever location they happen to be. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001025
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: End-to-end Systems and Process Management Public-Private Education Facilities and Infrastructure Act (PPEA)

Project Description:

VITA has received and is evaluating an unsolicited proposal received under the Public Private Education Facilities and Infrastructure Act of 2002 (PPEA), as amended. This proposal, as it currently stands at the end of the Detailed Review stage of the PPEA process, includes services related to mainframe and server operations, desktop computing and support, customer support (help desk) services, messaging services, voice and data communications, including videoconferencing; support for VITA internal applications and "cross-functional" support (e.g. security, human resource management, etc.)

Project Scope:

VITA currently lacks the ability to manage its systems and business processes in an automated manner from end-to-end. The agency lacks a set of tools to monitor the agency's performance across the enterprise and to respond to situations where service delivery falls below standards. The agency also lacks the capability to perform "what-if" analysis on the impacts of proposed changes on its organization, technology, business processes, facilities and security operations. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001073
Secretariat: Administration
Agency: Department of General Services (DGS)
Project Formal Title: Real Estate Portfolio Management

Project Description:

In late 2002, the Governor's Commission of Efficiency and Effectiveness issued a report suggesting that an enterprise-wide review of the Commonwealth's management of its real estate operations should be undertaken, with a view towards cost-savings opportunities, efficiencies and improved management practices. In September 2003, the Department of General Services retained CB Richard Ellis (CBRE) to provide consulting services involving an operational review and recommendations for improvements to the Commonwealth's system for managing its owned and leased portfolio of real property assets. The report concluded that based on the initial review of leasing practices, market timing issues, facilities management and space utilization, millions of dollars in savings may be achievable with changes in real estate operations within the Commonwealth, including establishing full accountability over the leasing process with DGS. In June 2004, Phase II of the CBRE study was initiated in order to develop specific steps for implementing the recommended changes and to quantify potential costs savings. Maximum savings will be achieved when the Commonwealth can benefit from economies of scale critical to gaining market leverage in leasing and contracts, reducing redundant support areas, increasing space utilization and more effectively allocating labor. In May 2004, Governor Warner's Management Objectives for 2004-2005 established the real estate management objective: implement a consolidated, fully integrated system for the state's real estate management, resulting in a 15% - 20% decrease in total leased office space. DGS is actively working to transform Virginia's decentralized real estate transactions process into a Real Estate Portfolio Management System and to implement the recommendations from the CBRE study. In January 2005, the Division of Real Estate Services (DRES) was established to lead the change and the former Bureau of Real Property Management (BRPM) was eliminated. The CBRE Phase II report studied IT alternatives based on the final solution supporting functionality in portfolio data management, lease administration, transaction management, facilities management, workplace management, document and decision management and strategic planning. Data elements required for improvement portfolio management were identified, the existing system capabilities were assessed and alternative systems available in the marketplace were identified and evaluated. The existing Property and Lease Automated Tracking System (PLATS) database is several releases behind and, as currently being used and maintained, cannot be relied upon to monitor the Commonwealth's real estate effectively. Options evaluated by CBRE included hosted and installed solutions in the following categories: Enterprise Wide Solution: An integrated, third-party system providing functionality for the management of real estate assets, leases, and facilities, replacing three systems already functioning in the Commonwealth in the areas of facilities and document/decision management. This application would need to interface/integrate with the state's financial systems including general ledger, accounts payable, accounts receivable, fixed assets, and treasury accounting. Focused Solution: A system offering most of the critical

Narrative Submission – Excerpts from Agency's input into CATSPA.

areas of functionality of an integrated package, but would not replace the three systems already functioning well in the Commonwealth. Targeted Solution: A system that offers exceptional capabilities in one or a few, but not in a majority, of the functional areas. CBRE's final report recommends a course of action to implement a solution that would fill the gaps in required functionalities while preserving the currently functioning technology investments. In addition an interim solution of performing currently available upgrades to the PLATS system and continue its use is also being evaluated. This project will take the requirements currently being defined by DRES to design and implement an application that supports the Commonwealth's Real Estate

Project Scope:

Based on a current review of leasing practices, market timing issues, facilities management and space utilization, millions of dollars in savings may be achievable with changes in real estate operations within the Commonwealth. Maximum savings will be achieved when the Commonwealth can benefit from economies of scale critical to gaining market leverage in leasing and contracts, reducing redundant support areas, increasing space utilization and more effectively allocating labor. The Commonwealth will be unable to achieve the potential identified savings in the leased portfolio until BRPM is given full accountability over the leasing process. In May 2004, Governor Warner's Management Objectives for 2004-2005 established the real estate management objective: implement a consolidated, fully integrated system for the state's real estate management, resulting in a 15% - 20% decrease in total leased office space. DGS is actively working to transform Virginia's decentralized real estate transactions process into a Real Estate Portfolio Management System.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001096
Secretariat: Education
Agency: Virginia Community College System (VCCS)
Project Formal Title: Automated Information System (AIS) Administrative Information System

Project Description:

VCCS plans to implement commercial software for financial management. The proposed system will provide self-service access and business process support to students, faculty, and staff and improve workflow for major financial functions performed throughout the VCCS colleges and Central Office. Enhanced interoperability with other VCCS internal and external application systems will provide additional benefits from information sharing, elimination of redundant data entry, and business process improvement.

Project Scope:

The project will result in the implementation of the PeopleSoft Financial modules for General Ledger, Accounts Payable, Accounts Receivable, Billing, and Fixed Assets. The project also includes an automated interface with the state procurement system, eVA, and Commonwealth Account and Reporting Systems (CARS). The project scope includes all phases of the project life-cycle. The specific life-cycle methodolgy to be employed is the PeopleSoft Compass methodology which includes Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001100
Secretariat: Education
Agency: Jamestown-Yorktown Foundation (JYF)
Project Formal Title: Enterprise Resource Planning (ERP)/Accounting System

Project Description:

Integrated management/accounting system to consolidate accounting and management reporting for two agencies and two private affiliates. Funding is not identified for FY'06

Project Scope:

This project will consolidate the Foundation's accounting and reporting for one agency and two private affiliates under one system.

To integrate operations for the Foundation and its private affiliates, the Foundation would like to utilize an integrated financial accounting and management planning system. This system would address issues that arise from utilization of stand-alone state applications such as Commonwealth Account and Reporting Systems (CARS), Commonwealth Integrated Payroll/Personnel System (CIPPS), eVA, and Personnel Management Information System (PMIS). In addition, the Foundation would be able to use such a system to integrate financial activity form its private affiliates to develop comprehensive management reports. The Foundation would like to begin planning for implementation of a system after the 2007 commemoration period.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001128
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Comprehensive Statewide Network Services Public-Private Education Facilities and Infrastructure Act (PPEA)

Project Description:

In order to deploy electronic government, transform associated business processes and provide a standard enterprise-wide electronic mail service, VITA will require the development of a comprehensive statewide network, including not only the hardware infrastructure, but also operational monitoring, control and management. The network must be highly scalable and responsive to changes in demand. It must also be highly secure, with strong intrusion detection and response capabilities. VITA envisions the statewide deployment of broadband technologies to provide the infrastructure benefiting not only the operations of the Commonwealth government and agencies, but also local governments and potentially the economic development of rural and economically deprived areas.

Project Scope:

VITA anticipates the requirement for a robust, comprehensive statewide network, in order to facilitate its transformation, deploy electronic government, transform associated business processes and provide a standard enterprise-wide electronic mail service. This requirement includes, but is not limited to, hardware infrastructure, operational monitoring, control and management. The network must be highly scalable and responsive to changes in demand. It must also be highly secure, with strong intrusion detection and response capabilities. VITA envisions the statewide deployment of broadband technologies to provide the infrastructure benefiting not only the operations of the Commonwealth government and agencies, but also local governments and potentially the economic development of rural and economically deprived areas. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001187
Secretariat: Education
Agency: University of Virginia (UVA)
Project Formal Title: Student Systems Project

Project Description:

In 1998, the University of Virginia began the process of replacing its core administrative systems (finance, Human Resources (HR), and student). The Finance and HR phases of this project are complete, and it is now time to begin the process of replacing the student system.

The University has a mainframe-based student system, Integrated Student Information System (ISIS), which was put in place in 1990. This system is aging, both in terms of the software and the platform on which it runs. Because it is a mainframe based system, enhancements are difficult and expensive to implement.

The University is now beginning to embark on the pre-implementation stage of the student systems project. This will involve hiring a project director and a core team, preparing an initial project plan, mapping our core processes, and recommending an implementation approach. The University will also make a decision on which software package will be the most appropriate to install at the University. The pre-implementation phase is expected to take 18-24 months; implementation is expected to take an additional 18-24 months.

The project cost estimate is derived from one developed five years ago, with an inflation factor added. Once a project director has been appointed, the estimate will be recalculated and submitted to VITA.

Project Scope:

The replacement of the student system is the third phase of the University's plan to replace its core administrative systems. The current student system (ISIS) runs on a mainframe-based platform, and was designed and implemented in 1990. The system is near the end of its useful life; it is difficult and expensive to add functionality to the ISIS system, given its age. In addition, with the migration to web-based technology, students are accustomed to instant and convenient access to information.

The University is in the process of hiring a director for this project. The project director will be responsible for mapping our current processes; making recommendations on next steps for securing a software product; and overseeing the implementation phase.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001306
Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Financial Management System (FMS) II Phase II Execution

Project Description:

Phase II of an on-going major IT project to upgrade existing Financial Mgmt System (FMS II) to a current version of Peoplesoft software. The existing software and supporting technology infrastructure for the Agency's Financial Management System is about 10 years old. The vendor(s) no longer support the software and hardware. There is a significant risk that this platform will develop problems that cannot be resolved in a timely manner, which will make it impossible to conduct the financial business of the Agency during that time. In addition, the existing technology limits the Agency by making it difficult to implement other applications that employ newer technology.

Project Scope:

Key activities of Phase I involved the validation of the concepts that the current Peoplesoft versions offer, development of a requirements document, selection and training of a core project team consisting of both business and technology resources, (including the assessment and selection of integration/consulting services), definition of a clear scope, and development of an accurate cost and schedule for the upgrade. Phase II will include procurement and customization of the software and hardware and consulting/implementation services

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001309
Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program

Project Description:

The Department of Corrections 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 over time and will result in a single, fully integrated system that should replace most of the DOC's current offender related application portfolio. The solution planned is already in production in other state DOCs, with some additional required functionality being developed and planned for deployment in the next 12 months. The proposed procurement and implementation cost for the entire VirginiaCORIS Program is approximately $14,500,000 in total direct and indirect costs. The first project of the VirginiaCORIS Program, the procurement and installation of the Offender Sentence Calculation application, was approved for development by the Information Technology Investment Board on July 7, 2004.

Project Scope:

The procurement of software licenses and implementation of the community corrections and the institutional operations componenets of the VirginiaCORIS Program.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001402
Secretariat: Administration
Agency: Department of Human Resources Management (DHRM)
Project Formal Title: Employee Web Portal

Project Description:

This project will implement a web portal that would serve as the single entry point and the single sign-on for state employees to access their information located on multiple systems concerning compensation, benefits and other information residing in various agencies.

Project Scope:

Presently, users access their data from various agencies and various systems and usually each system has its own Login and Password associated for the user to remember. The magnitude of passwords to remember can quickly overwhelm users.

For example, they can access Department of Accounts (DOA) online system for their pay statements and leave balance; access and adjust their health benefits profile that resides in DHRM client-server environment and access retirement information owned by Virginia Retirement System (VRS). These examples just name a few of the systems that users may use and each one requires a separate User-ID and Password.

It is not uncommon for users to forget their passwords or write them down for an easy reference. This practice is itself a security risk however we should not censure users when we are forcing them to resort to alternative ways to remember all the different combinations of User-Id and Passwords.

Initially the Employee Portal is envisioned to be a single entry point and a single sign-on for State Employees to securely interact with the Commonwealth Government Systems. It can also allow the transfer of data between applications. Later in the future an extension to the General Public can be considered.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001462
Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: Traffic Records Electronic Data System (TREDS)

Project Description:

The Traffic Records Electronic Data System (TREDS) Project develops an electronic system for use by Law Enforcement, DMV, and Virginia Department of Transportation (VDOT) for processing of the FR300P Crash report. The new TREDS system must be able to process the capturing of traffic crash reports in three ways. The first process should be able to process paper forms utilizing bubble fields that will be used to capture the crash information. The second process should be an electronic application, on the law enforcement agency representative's laptop, which will capture and initially edit the crash information. The third process is the ability to support data electronically transmitted from law enforcement agencies that currently have third party software implemented for the capturing of crash report data.

Project Scope:

The scope of the TREDS project is to include the following areas:
1. Capture as many reportable FR300P Crash Reports electronically as possible, the remainder will be done using optically recognized paper reports.
2. Enable law enforcement to transmit the data captured electronically to the TREDS system.
3. Store all the FR300P Crash Report information in a central data store in the TREDS system.
4. Have the information from the FR300P Crash Reports available, in a timely manner, in various formats for traffic related entities, via the TREDS system, to analyze the crash information to enhance public safety.
5. Scope will be refurbished once project commences. The project will focus on Law Enforcement (State and Local), DMV, VDOT and other traffic related entities involved with traffic crash processing.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001467
Secretariat: Commerce and Trade
Agency: Virginia Employment Commission (VEC)
Project Formal Title: Replace Virginia Workforce Network Information System (VWNIS)

Project Description:

This project will replace the existing Virginia Workforce Network Information System (VWNIS) with a modern state-of-the-art workforce Management Information System.

The plan for the current management information system was conceived in January 2000 and has provided minimal utility to the overall Workforce System within the Commonwealth of Virginia. The concept and need for a replacement system is in response to the strategic and operational directives outlined by stakeholders of the Virginia Workforce Council, Local Workforce Investment Boards, and other partners of the Virginia Workforce Network (VWN). It has been determined through interviews, gap analysis, and through problem determination/risk analysis, that the current management information system has not added the value to the overall mission of the Virginia Workforce Network. In fact, the VWNIS has become the limiting factor in the moving the vision of a unified workforce system forward within the Commonwealth.

A new workforce management information system will provide the Virginia Workforce Network with the ability to integrate the Workforce Investment Act (WIA), Wagner-Peyser, Trade Act, Virginia Initiative for Employment not Welfare (VIEW), Labor Market Information (LMI) programs and other essential workforce system programs and components under a common information system. This common management information system will provide ALL workforce stakeholders with equal access to state-of-the-art workforce tools with the ability to coordinate and manage services among partnering agencies.

Project Scope:

The vision is to replace the current Virginia Workforce Network Information System (VWNIS) with a robust commercially-available off the shelf (COTS) application.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001468
Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Electronic Toll Customer Service and Violation Enforcement System

Project Description:

The Integrated Statewide Electronic Toll Customer Service and Violation Enforcement System project involves the design and procurement of hardware, software and operational staffing to provide services for processing electronic tolls, managing customer accounts, and collecting tolls and fees from users who try to avoid toll payments on the toll facilities.

Project Scope:

This project includes the procurement of a contractor to provide the following systems and components in accordance with the project schedule to address the business problem defined above:Design, installation, configuration and testing of an integrated electronic toll customer service and violation enforcement system consisting of hardware, software and communications to provide the necessary functions. This system will replace the current Smart Tag electronic toll system and will exchange transactions and operational data with the system at each of 7 toll roads in Virginia and the E-ZPass network.Design, installation, configuration and testing of cameras and image capture equipment in all lanes of three VDOT toll facilities: Dulles Toll Road, Coleman Bridge, and Powhite Parkway Extension. This equipment will interface to the current lane equipment at each road and will send violation images and transaction information to the toll road host location.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001473
Secretariat: Transportation
Agency: Department of Transportation
Project Formal Title: Equipment Management System (EMS) Upgrade

Project Description:

The EMS Upgrade project is a replacement for the current EMS system.

Project Scope:

The current Equipment Management System (EMS) is an older application that no longer satisfies many of the business requirements. In addition, many of the features that do satisfy business needs take a long time or too many resources to perform efficiently and effectively. A new Equipment Management System would provide an up-to-date system that would meet the agency's Fleet Management needs. We will evaluate potential fleet management Commercial-off-the-Shelf (COTS) packages as an alternative to building a system.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001503
Secretariat: Public Safety
Agency: Virginia State Police (VSP)
Project Formal Title: Virginia Records Management System (VRMS)

Project Description:

Implementation of a records management system for Virginia State Police criminal case processing.

Project Scope:

The scope of the Virginia Records Management System (VRMS) project is to implement a modern law enforcement records management system. VRMS will facilitate law enforcement case processing from the 911 call through prosecution. Certain post-prosecution events are also tracked. VRMS will be highly integrated with State Police's central repository systems and will interface with other state and local agencies.

VRMS functionality will include Computer-Aided Dispatch (CAD), electronic document processing (summonses, incident reports, arrest reports, etc.), event tracking, photo display (mugshots, line ups, facial recognition, crime scene photos, etc.), advanced mapping and plotting, and functionality to support investigative and prosecutorial activities. VRMS will also support non-criminal activities like officer scheduling, accident processing, parking citations, service of civil court documents, pawn shop tracking, tracking of towed vehicles, animal control, and false alarm tracking.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001506
Secretariat: Natural Resources
Agency: Department of Environmental Quality (DEQ)
Project Formal Title: Document Management Implementation

Project Description:

Develop and implement a Document Mangement System to provide a scalable, efficient means of storing, accessing, and managing DEQ mission critical documents. The benefits of achieving this goal include, but are not limited to: -quick, efficient, and reliable electronic access to documents by staff, the regulated community, other government entities, as well as the general public. -Provide a foundation for an effective Continuity of Operations Plan (COOP).

Project Scope:

The detailed needs analysis performed by eVisory confirmed DEQ's paper-intensive operations, but also uncovered limitations in how DEQ handles records and responds to certain inquiries. The analysis suggests that the Agency is vulnerable when it comes to records management issues. Inconsistent documentation processes result in the inability to quickly share information in the event of an emergency. DEQ's ability to recover information in the event of a disaster is also vulnerable.

DEQ also has a pilot project regarding simple Document Imaging and retrieval. This pilot project has been ongoing for the past few years. The pilot consists only of scanned images in an electronic file cabinet without the use of any type of workflow. Results of this pilot have shown that there are great efficiencies to be gained from even this type of limited application.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001516
Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Electronic Records Management

Project Description:

Purchase and implement an electronic records management system for the DOC.

Project Scope:

Purchase and implement an electronic records management system for the DOC including offender paper records, and other administrative paper records utilized within the Department that can be associated with an offender, an employee, or other entity.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001517
Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Financial and Human Resources Enterprise Resource Planning (ERP) Package

Project Description:

Purchase and install a Human Resources Management and a Financial Systems software application to automate the DOC functions in those areas across the Commonwealth.

Project Scope:

Purchase and implement an ERP software application to provide Human Resources Management and Financial Systems functionality throughout the DOC.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001519
Secretariat: Administration
Agency: Department of General Services (DGS)
Project Formal Title: Vanderweil Facility Advisors (VFA) - Facility Inventory and Condition Assessment System (FICAS) Statewide Support

Project Description:

During August 2004 the Auditor of Public Accounts (APA) sent a survey to agencies and institutions to gather information for the Audit of Deferred Maintenance. As a result of the survey, APA established a Deferred Maintenance Task Force consisting of the agencies and institutions listed in the appropriation language. APA issued an interim report in December 2004 with twenty recommendations, which included revamping the current capital and maintenance reserve process and funding options to address the current and future deferred maintenance backlog. Please see APA's Interim Report for more information regarding the recommendations. (on www.apa.virginia.gov)

As directed by the legislature, APA recently acquired a Facility Inventory and Condition Assessment System (FICAS). The vendor is Vanderweil Facility Advisors (VFA) and the system is VFA facility. The Deferred Maintenance Task Force agencies participated in a pilot of the application in FY05 and FY06. The pilot project demonstrated the efficacy of using a common statewide system to assist in gathering the deferred maintenance costs in the Commonwealth.

This project moves the existing pilot program into a statewide implementation. As part of this implementation the responsibility for continuing to gather and maintain deferred maintenance information, application support and training, and establishing policies and procedures to maintain accurate condition assessments of all commonwealth buildings is transferred to DGS' Division of Engineering and Buildings.
The project is estimated to cost between 500,000 in the first year(for a hosted solution) to 1.2 million for an installed solution. It is planned that DGS will continue with a hosted solution during the statewide roll out of the application. Although funding for this project has yet to be determined, based on the square footage managed by general fund and non-general fund agencies and institutions, it is anticipated that funding will be evenly divided.

Project Scope:

Extend the existing application services of VFA to all state agencies and institutions that own or manage state buildings. Provide subscription licenses, training on the system and how to conduct condition assessments. Develop reports as needed to provide APA, Legislature, Department of Planning and Budget (DPB), and agencies information on building condition, and deferred maintenance costs.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001521
Secretariat: Health & Human Resources
Agency: Department of Mental Health, Mental Retardation & Substance Abuse Services (DMHMRSAS)
Project Formal Title: Replace Facility/Aftercare Pharmacy System

Project Description:

This project would replace the existing automated Pharmacy system

Project Scope:

This project would replace an outdated pharmacy system used in the DMHMRSAS state families and Aftercare Pharmacy. The replacement system will have to be integrated with the existing AVATAR system (used for patient/resident admissions/discharges/reimbursement).

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001524
Secretariat: Health & Human Resources
Agency: Department of Mental Health, Mental Retardation & Substance Abuse Services (DMHMRSAS)
Project Formal Title: Community Services Division Information System

Project Description:

Provide processes that permit community mental health, mental retardation, and substance abuse offices to access CCS data system (core set of data on clients served in CSBs) and supplement core data with specific data needed by each office for federal reporting and program analysis. This includes reporting outcome data.

Project Scope:

Provide processes that permit community mental health, mental retardation, and substance abuse offices to access CCS data system (core set of data on clients served in CSBs) and supplement core data with specific data needed by each office for federal reporting and program analysis. This includes reporting outcome data.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001525
Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Asset Management System - Phase 2

Project Description:

AMS Phase 2 will provide structured management of agency infrastructure roadway assets using life-cycle cost methodology to facilitate real-time mobility information to the traveling public.

Project Scope:

Phase 2 of the Asset Mgmt System will provide: development of Work Requests to include cost centers, non-modeled assets, and contract work; enhancement of PMSS / inclusion of scheduling; integration with phase 2 of VOIS; integration with SiteMgr; integration with RNS; integration with FMS2 / web-enabled FMS; development of ITS inventory management module; enhancement of analysis tools to facilitate development of Needs-based budget on recurring, annual basis; enhancement of Planning module; development of storm water basin inventory form; maintenance enhancements to existing Work Accomplishments/ Work Requests and inventory modules. Phase 2 will also include automated data collection for bridge assets and pavement data collection. Also includes integration with Equipment and Inventory Mgmt Systems. Also integrates with the SoSYP. Additional development to ensure consistent management and maintenance of agency assets within established guidelines and standards set by the agency and federal requirements.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001558
Secretariat: Education
Agency: Christopher Newport University (CNU)
Project Formal Title: Relocation of CNU's Center for IT Services

Project Description:

Design and construct (renovate) an Information Technology (IT) Services Center that can more effectively deliver these services than the present center that is located in a classroom building.

Project Scope:

The project will place CNU's Center for IT Services in a physical and technological environment that will allow it to better perform its new role as a central point for business processes and preparing data on which major decision-making is based. The recent implementation of the campus-wide information database has thrust IT Services into this role.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001575
Secretariat: Public Safety
Agency: Department of Criminal Justice Services (DCJS)
Project Formal Title: Virginia Integrated Justice Program Phase II

Project Description:

The Integrated Justice Program (IJP) is an ongoing program that supports the Governor's initiative to improve justice information sharing per his executive agreement. IJP provides strategic vision, project definition, oversight, funding, and staff support to improve sharing of criminal justice data. It includes a series of incremental projects that define new processes and data standards to facilitate the exchange of information between criminal justice agencies. General objectives of the program are to enhance overall public safety by providing more timely, accurate and complete offender data to criminal justice decision-makers, and to improve overall efficiency and data quality. The Charge Standardization Project (CSP) of IJP implements a wide range of improvements and future phases of IJP will take advantage of the momentum generated by CSP to improve additional criminal processes by building on the new information sharing foundation.

Project Scope:

This is a group of six projects with the common theme of improving criminal justice information sharing. It will build on the foundation laid in Charge Standardization Project 1 (CSP1) to make additional improvements. The projects included in this group consist of: 1) An updated Wanted System with a new interface to automatically add new warrants and clear them when an arrest is made. 2) An interface for juvenile dispositions from the court to the Criminal History repository at Virginia State Police (VSP). 3) A Master Name Index that will serve as a common access point for several applications at VSP. 4) A mug-shot system for storage and retrieval of mug-shots at the state repository. 5) A Requirements Definition for a Record Management System at VSP. 6) A Requirements/Feasibility Study for an interface of sentence order information.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001577
Secretariat: Education
Agency: Virginia State University (VSU)
Project Formal Title: New Engineering Building Technology

Project Description:

The new engineering building will be a state-of-the-art building that will house engineering and technology programs. The facility will be completed and fully functional in Fall 2006 or Winter 2007. The facility requires appropriate technologies to support instruction, research, conferencing, individual student productivity, security, and computerized facilities management.

Instructional Technology: Computer labs, multimedia learning environments, hands-on student lab resources, advanced conferencing technologies.

Infrastructure Technology: Structured cable plant, wired and wireless network devices, video surveillance, computerized control systems (HVAC, security access, etc.)

Project Scope:

This state of the art building that will house VSU's engineering and technology programs. The programs pursue various objectives directly aligned with the university's education, research, and service missions.

The facility will be completed and fully functional in Fall 2006 or Winter 2007. The facility requires appropriate technologies to support instruction, research, conferencing, individual student productivity, security, and computerized facilities management.

Instructional Technology: Computer labs, multimedia learning environments, hands-on student lab resources, advanced conferencing technologies.

Infrastructure Technology: Structured cable plant, wired and wireless network devices, video surveillance, computerized control systems (HVAC, security access, etc.)
Enable VSU to provide contemporary instructional and research resources in engineering and technology arena. Such resources will increase student achievement, partnership opportunities, and ability to attract external funds.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001580
Secretariat: Public Safety
Agency: Department of Emergency Management (DEM)
Project Formal Title: Statewide Alert Network (SWAN)

Project Description:

Statewide Alert Network system

Project Scope:

Implement a statewide alerting network system that will notify emergency personnel of an emergency and/or disaster situation such as hurricanes, tornadoes, terrorist attacks, or fires.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001581
Secretariat: Public Safety
Agency: Department of Emergency Management (DEM)
Project Formal Title: Financial System

Project Description:

This project provides budget, procurement, and payroll functionality through automation.

Project Scope:

The implementation of a comprehensive, automated financial system that includes, but is not limited to, budgeting, cost accounting, procurement, and financial reporting is the objective. A key factor in the project's scope is the elimination of manual processing and stand-alone database systems. Additionally, the resulting financial system should be a single, highly reliable, and easily accessible agency-wide environment.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001582
Secretariat: Public Safety
Agency: Department of Emergency Management (DEM)
Project Formal Title: Convert Databases

Project Description:

Convert Access database systems to SQL Server

Project Scope:

It is important that up-to-date technology be used to convert all Access databases to SQL Server. This will allow for interfacing "stand alone" systems with other internal systems.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001583
Secretariat: Public Safety
Agency: Department of Emergency Management (DEM)
Project Formal Title: Geospatial Information Systems (GIS)

Project Description:

Continue development of GIS database for use in emergencies.

Project Scope:

Provide geospatial data and maps for use during a response to an emergency and/or disaster situation. This involves metadata and printed cartography.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001586
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Next Generation E-911

Project Description:

The current E-911 system is severely hindered because it is based on analog technology. This limitation prevents data from being sent into the Public Safety Answering Point (PSAP), which answers the E-911 call for service. While next generation E-911 solutions are still being piloted and evaluated, it is clear that the new network will begin deployment in the 2007-2008 timeframe and that this deployment must be performed at a statewide level. The network, which will most likely be Internet protocol (IP)-based, will be the foundation for E-911 and a number of other public safety/homeland security applications.

Project Scope:

To deploy the next generation E-911 system to all geographic areas of the Commonwealth to allow all citizens to contact emergency assistance regardless of the telecommunications technology used.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001677
Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Integrated Business Processes/Chargeback System

Project Description:

Consolidated billing and chargeback system to replace several existing VITA systems to integrate an end-to-end enterprise view across service towers and interface with other business systems.

Project Scope:

The software and business system support to provide a flexible, consolidated customer billing system across service areas. Seamless access to drill down customer history and analysis with input from internal and external sources.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix F - Major IT Project Description Report

Project ID: 1001678
Secretariat: Commerce and Trade
Agency: Virginia Employment Commission (VEC)
Project Formal Title: Unemployment Insurance (UI)

Project Description:

The VEC will need to modernize its UI Benefits and Tax system because the current UI business processes are based on the agency's needs that were established in the mid-1980s. Since that time, the UI statutory environment has changed and in some instances dramatically. The existing computer systems which support the delivery of UI Benefits are difficult to upgrade and costly to maintain. As a result of these concerns, we have identified two overarching goals for VEC's Benefits Modernization:

- Replace the existing UI computer applications using a foundation of new technology and improved design methods to improve flexibility and maintainability. Flexibility includes the ability to add new features and to incorporate system changes resulting from future law and policy changes.
- Improve the UI business processes; radically if necessary, to meet UI business needs that have changed since the mid-1980s. The new business processes are targeted to be significantly more efficient and adaptable to wide swings in workload.

Project Scope:

We need to implement a Benefit Audit, Reporting and Tracking System that will help the agency prevent, detect and process both fraudulent and non-fraudulent unemployment insurance overpayments. We also want it to perform several types of audits, and automatically manage cases, which will reduce paper work and streamline the adjudication process for agents, claimants and employers. We need an Appellate Hub for Appeals that will provide end-to-end service, and that will allow the ownership of all hardware and software necessary to conduct conference call hearings, digitally record hearings, and archive and retrieve hearings for review, and purge old recordings. The agency will no longer need to purchase and maintain hardware or software associated with recorders, file servers, cassette tapes, etc., which is expensive since the hearing officers' telephones and PCs are distributed statewide.

Narrative Submission – Excerpts from Agency's input into CATSPA.

Appendix G

2005 PMD Project Selection and Ranking Criteria for Major IT Projects

3.7 Appendix G – 2005 ITIB Project Selection and Ranking Criteria for Major IT Projects

Criteria	Pts.	Score	***Weighted Score Factor	Tie Breakers Priority
1. Strategic Alignment				
Does the project support Commonwealth Strategic Plan for Technology initiatives?	5	5 pts. if the project supports at least one strategic initiative	Agency score times 2	4
Does the project support Commonwealth Enterprise Architecture (Enterprise) Business Strategies?	8	2 pts. for each Enterprise Business Strategy the project supports	Agency score times 2	5
Is this project mission critical to the agency?	4	Yes – 4 pts. No – 0 pts.		
What priority has the agency given to this project?	4	High –4 Medium –2 Low -0		
Does this project support one of the Governor's initiatives?	5	Yes – 6 pts. No – 0 pts.		
Does the project support the Agency Strategic Direction?	4	4 pts. if the project supports at least one objective or at least one service	Agency score times 2	
Maximum Pts.	**30**		**46**	
2. Technical Feasibility				
Is a proposed technical approach stated?	3	Yes – 3 pts. No – 0 pts.		
Is the proposed approach based upon proven technology?	2	Yes – 7 pts. No – 0 pts.		
Maximum Pts.	**5**		**5**	
3. Benefits to the Commonwealth				
Does the project benefit chronically underserved stakeholders?	3	Yes, > 1 stakeholder – 3ps. Yes, 1 stakeholder – 2 pts. No – 0 pts.	Agency score times 4	
Criteria	**Pts.**	**Score**	***Weighted Score Factor	Tie Breakers Priority
Will the project increase public protection, health,	5	Yes, > 1 priority – 5 pts.	Agency score	

education, environment, or safety, improve customer service, or increase citizen access to services?		Yes, 1 priority – 3 pts. No – 0 pts.	times 4	
Will the project transform the way the agency does business?	5	Yes – 5 pts. No – 0 pts.	Agency score times 4	3
Does this project have the potential to benefit other agencies within the Secretariat, other agencies outside the Secretariat, all agencies, or local governments?	10	Yes, benefits all 4 groups – 10 pts. Yes, benefits 3 groups – 8 pts. Yes, benefits 2 groups – 6 pts. Yes, benefits 1 group – 4 pts. No – 0 pts.	Agency score times 4	1
Does the project support legal or regulatory requirements?	7	Yes – 7 pts. No – 0 pts.	Agency score times 4	2
Maximum Pts.	**30**		**120**	
4. Risk				
What is the project cost risk?	5	Under $5m –5 pts. From $5-10m – 3 pts. From $10-20m –2 pts. Greater than 20m – 1 pt.	Agency score times 2	
What is the project complexity risk?	2	Low – 2 pts. Medium – 1 pt. High – 0 pts.	Agency score times 2	
What is the project risk assessment?	2	Low – 2 pts. Medium – 1 pt. High – 0 pts.	Agency score times 2	6
Does the project have a clearly defined business owner?	2	Yes – 2 pts. No – 0 pts.		
Does the project have a clearly defined project sponsor?	2	Yes – 2 pts. No – 0 pts.		
Does the project have a clearly defined scope?	2	Yes – 2 pts. No – 0 pts.		
Maximum Pts.	**15**		**24**	
Criteria	**Pts.**	**Score**	***Weighted**	**Tie Breakers**

3.7 Appendix G – 2005 ITIB Project Selection and Ranking Criteria for Major IT Projects

			Score Factor	Priority
5.Funding Requirements				
What is the confidence level in the accuracy of the initial project estimated cost at completion?	2	Low – 0 pt. Medium – 1 pt. High – 2 pts.		
Did the agency describe a valid method to determine the estimate cost at completion?	2	Yes – 2 pts. No – 0 pts.		
Have tangible types of benefits been identified?	4	Yes – 4 pts. No – 0 pts.		
Have intangible types of benefits been identified?	2	Yes – 2 pts. No – 0 pts.		
What percent of the project funding is from Non-state funds?	3	80 - 100% Non-state Funded – 3 pts. 50 – 79% Non-state Funded – 2 pts. 1 – 49% Non-state Funded – 1 pt.		
What is the project funding risk?	2	Low – 2 pts. Medium – 1 pts. High – 0 pts.		
Maximum Pts.	**15**		**15**	
6. Past Performance by Agency				
What is the overall rating average of all projects listed on the Dashboard for the agency?	3	If lowest overall rating average for any three consecutive months in the last year is: Green - 3 pts. Yellow - 1 pt. Red - 0 pts.		
If the project is listed on the Dashboard, what is the overall rating for the last three months reported?	2	If overall project rating for the last three months reported is Green - 3 pts. Yellow - 1 pt. Red - 0 pts.		
Maximum Pts.	**5**		**5**	
Total Pts. Possible for base score	**100**	**Maximum weighted score =**	**215**	

3.7 Appendix G – 2005 ITIB Project Selection and Ranking Criteria for Major IT Projects

TIE BREAKER PROCESS – When 2 or more projects have the same initial weighted score, use the project assigned pts. for those criteria with assigned "Tie Breaker Priority" numbers in priority order.

Evaluate one priority criteria at a time for all tied projects:

- 1 point will be added to the weighted score of the project(s) with the highest score
- After evaluating priority criteria, if more than one project is still tied with the same weighted score proceed to the next priority criteria and repeat the process until the tie is broken.

Note: The tiebreaker process only used to determine PMD priority among those projects with the same initial weighted scores.

WEIGHTED CATEGORIES

*****Weighted Score Factor: Based on last year's priorities as set by the ITIB.**

The most heavily weighted category is the 'Benefits to the Commonwealth' category with a factor of 4. This increases the maximum point's score to 100. This category was selected because it most closely aligns with the ITIB's decision to evaluate major projects from a customer "outcomes" focus.

The second weighted category that supports this ITIB decision is the 'Strategic Alignment' category. This was weighted with a factor of 2 which increases the weighted score factor to 50.

The third weighted category selected is 'Project Risk'. This was weighted with a factor of 2, which increases the possible maximum weighted score to 32. This adds emphasis to the successful implementation and outcomes of the project.

TIE BREAKING PROCESS

The CATSPA system breaks PMD weighted score ties with the following process:

3.7 Appendix G – 2005 ITIB Project Selection and Ranking Criteria for Major IT Projects

1. Multiply the PMD weighted score by 100
2. Using the "Tie Breakers Priority" for each question, points are added to the PMD weighted score.
   For example: Two projects have a PMD weighted score of 16000. For the question "Does this project have the potential to benefit …" the project with the higher question score will get additional points added to the weighted score. The first "Tie Breaker Priority" will add an additional 7 points to the PMD weighted score. Each subsequent "Tie Breaker Priority" will get one less point added.
3. If the tie breaking process does not break ties; the original evaluation score is used to break ties.

Appendix H

2004 Priority Technology Investment Projects for 2004-2006 Budget Biennium Funding Status as of July 7, 2005

3.8 Appendix H – 2004 Priority Technology Investment Projects for 2004-2006 Budget Biennium Funding Status as of July 7, 2005

CIO Priority	Secretariat	Agency	Project Formal Title	Approval Category Status as of July 15, 2005	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	For Active, Funding Type and Post 2004 RTIP Fund Source	Comment
1	Public Safety	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	Active	$6,000,000	7/1/2004	1/1/2006	Mix	ITIB Development Approval 1/21/05
2	Technology	VITA	PPEA - State-of-the-Art Data Center(s) with Disaster Backup	Identified for Preliminary Planning	$5,400,000	3/1/2005	6/30/2010		Project Resubmitted
3	Health & Human Resources	DMHMR	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	Completed	$1,200,000	7/1/2003	4/21/2005		
4	**Public Safety**	**DOC**	**Offender Management System Program**	**Active**	**$17,000,000**	**7/7/2004**	**7/22/2006**	**GF - ?**	**ITIB Development Approval 7/2/04**
5	Public Safety	VSP	Dissemination of Department of Motor Vehicles photos	Approved for Preliminary Planning	$985,000	7/1/2004	6/30/2005		Reclassified as Non-major Project
6	Technology	VITA	PPEA - Establish Statewide Information Security Program	Approved for Preliminary Planning	$2,384,000	1/2/2005	12/30/2010		Project Resubmitted
7	Health & Human Resources	VDH	WebVISION - Private Provider Immunization	Approved for Preliminary Planning	$1,500,000	1/1/2004	12/31/2005		Reclassified as Non-major Project
8	Transportation	VDOT	FMS II Phase II Execution	Approved for Preliminary Planning	$12,000,000	1/1/2005	4/30/2006		Phase 1 Major Project (Requirements) proceeding on schedule
9	Transportation	DMV	Integrated Systems Redesign	Approved for Preliminary Planning	$32,600,000	7/1/2005	6/30/2007		Related Business Process Reengineering study underway
10	Technology	VITA	PPEA - Enterprise Messaging/E-mail System	Approved for Preliminary Planning	$1,900,000	3/1/2001	6/30/2010		Project Resubmitted
11	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	Approved for Preliminary Planning	$2,350,000	7/1/2004	6/30/2006		No change
12	Commerce and Trade	VEC	Web-based Financial Management Accounting System	Identified for Preliminary Planning	$2,436,000	7/1/2004	6/30/2006		No change

CIO Priority	Secretariat	Agency	Project Formal Title	Approval Category Status as of July 15, 2005	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	For Active, Funding Type and Post 2004 RTIP Fund Source	Comment
13	Education	VCCS	AIS Administrative Information System	Approved for Preliminary Planning	$3,000,000	7/1/2005	6/30/2006		No change
14	Finance	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	Completed	$85,000	9/1/2004	4/1/2005		
15	Natural Resources	DGIF	Point of Sale License System	Active	$1,500,000	7/1/2004	6/30/2005	NGF	ITIB Development Approval 4/12/05
16	Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	Approved for Preliminary Planning	$128,000,000	1/2/2004	12/31/2011		Related Business Process Reengineering study underway
17	**Education**	**LU**	**Purchase and Install Enterprise Resource Program (ERP)**	**Active**	**$6,131,024**	**1/2/2005**	**6/30/2008**	**Mix - E&G funds, Internal Sources**	**ITIB Development Approval 12/9/04**
18	**Education**	**VCU**	**Modernization of Communications Infrastructure**	**Active**	**$11,450,200**	**1/1/2005**	**12/30/2006**	**NGF - Internal Sources**	**ITIB Development Approval 2/2/05**
19	Natural Resources	VMNH	Adventure Classroom	Approved for Preliminary Planning	$2,200,000	1/1/2006	9/30/2006		No change
20	Public Safety	VSP	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	Cancelled	$2,250,000	1/1/2006	6/30/2006		Upgrade will be done by VITA as part of infrastructure support.
21	Education	JYF	JYF Ticketing Improvements	Approved for Preliminary Planning	$267,345	12/1/2004	12/30/2005	GF	Submitted for Development Approval
22	Finance	DOA	Hardware Upgrade and Software	Completed	$300,000	8/1/2003	6/30/2005		
23	Technology	VITA	Oracle Financials	Cancelled	$1,000,000	4/15/2004	8/30/2005		Project cancelled based on review of business case.
24	Public Safety	VSP	Upgrade of Virginia Criminal Information Network software	Approved for Preliminary Planning	$100,000	7/1/2005	12/31/2005		Reclassified as Non-major Project
25	Education	VCA	Replace the current computer network system.	Completed	$50,000	7/1/2005	6/30/2006		Completed as part of VITA transition

CIO Priority	Secretariat	Agency	Project Formal Title	Approval Category Status as of July 15, 2005	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	For Active, Funding Type and Post 2004 RTIP Fund Source	Comment
26	Administration	SBE	Campaign Finance Management System	Approved for Preliminary Planning	$500,000	7/1/2005	6/30/2006		No change
27	Public Safety	VSP	Conversion of Database Systems on New Platform	cancelled	$4,200,000	7/1/2005	6/30/2006		Resubmitted as two projects: Central Criminal Repository Improvement and Virginia Records Management System.
			TOTAL FOR ALL PROJECTS		**$246,788,569**				
			Fully Funded Projects as of September 1, 2004						
		BOLD	**Projects for which funds were identified post September 1, 2004.**						

Appendix I

RTIP Report Definitions

3.9 Appendix I - Recommended Technology Investment Report Terms and Definitions

- **Active Projects** - projects that will continue in the 2004-2006 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated. Funding sources for projects approved by the ITIB have been confirmed. For all other projects, those active prior to the establishment of the ITIB, funding sources have been identified by the agency.

- **Approved for Planning** – projects approved for planning by the CIO in the 2004-2006 Budget Biennium, ranked within each Secretariat. CIO planning approval constitutes approval to undertake only the planning phase of each project. Subsequent development approval is required from the ITIB.

- **Collaboration Opportunity** – A common business need that establishes the opportunity for organizations and/or political subdivisions to work together, in a substantive, mutually beneficial relationship, towards a common integrated solution.

- **Detailed Project Planning –** activities required to complete a detailed project plan for project execution and control as specified in the Commonwealth Project Management Standard and Guideline *(New definition)*

- **Development Approval –** approval by the ITIB to proceed with detailed project planning, project execution and control, project closeout, and asset operation and management *(New definition)*

- **Enterprise** – an organization with common or unifying business interests. An enterprise may be defined at the Commonwealth level, the Secretariat level, or agency level for programs and projects requiring either vertical or horizontal integration within the Commonwealth, a Secretariat, or agency, or between multiple Secretariats, agencies and/or localities (Source: Commonwealth Technology Management (CTM) Glossary)

- **Enterprise Architecture (EA)** - a method or framework for developing, implementing, and revising business-focused Information Technology (IT) guidance. The resulting guidance describes how the enterprise can best use technology and proven practices to improve the way it does business. In the Commonwealth, EA is built on the business needs of state and local government agencies. EA is described in a series of documents that showcase the development and revision process, the involved parties, and the resulting guidance. The Commonwealth EA relies on a governance model (roles and responsibilities), business and technical inputs, and knowledge of how agencies presently do business to develop explicit policies, standards, and guidelines for information technology use. (Source: Commonwealth Technology Management (CTM) Glossary)

- **Enterprise Technology Program** – a group of related IT projects aggregated for management purposes, that support a defined enterprise (Source: Commonwealth Technology Management (CTM) Glossary)

- **Identified for Preliminary Planning** - projects which address an agency business need but which requires further review by the CIO and ITIB before authorizing the expenditure of additional planning funds (Revised definition)

- **Information Technology Investment Management (ITIM)** - An integrated approach to managing IT investments that provides for the continuous identification, selection, control, life cycle management, and evaluation of IT investments. ITIM uses structured processes to minimize risks and maximize return on IT investments. ITIM is the basis for the Commonwealth's approach to technology management.

- **Instructional/Research Projects** – research projects, research initiatives, or instructional programs at public institutions of higher education. The Code of Virginia does not require that instructional or research projects be included in the ranking process; however, at the request of the Secretary of Education, the projects are listed to provide a complete view of the Secretariat project portfolio

- **ITIM Information Technology Investment Management (ITIM)** - an integrated approach to managing IT investments that provides for the continuous identification, selection, control, life-cycle management, and evaluation of IT investments. ITIM uses structured processes to minimize risks and maximize return on IT investments (Source: Commonwealth Technology Management (CTM) Glossary)

- **Mandatory Projects** – projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates (New definition - December ITPRC Meeting)

- **Operational Projects** - projects which modify or enhance an existing process (New definition - December ITPRC Meeting)

- **Planning Approval** – approval granted by the CIO to proceed with project planning (Revised definition)

- **Project Planning** – activities to conduct effective initial analyses of business needs and potentially useful technologies required for development of a detailed business case, incorporating a comprehensive definition of scope and supported by sound financial and cost basis analysis (New definition)

- **Suspended** – technology projects, which have been suspended by the agency or at the direction of the CIO or the ITIB.

- **Transformational Projects** – projects that change the way an organization does business (New definition - December ITPRC Meeting)