

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: Real Estate Portfolio Management

Project Description:

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 that would deliver critical 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 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.

Project Scope:

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. This project will take the requirements currently being defined by DRES to design and implement an application that supports the Commonwealth's Real Estate

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Administration

Agency: Department of General Services (DGS)

Project Formal Title: VDC Warehousing System Modernization

Project Description:

VDC has statewide responsibility to purchase goods in bulk and distribute these goods to state agencies, universities, institutions, and local government. Over the past five years, the average savings on the purchase of goods through VDC is 44.17% which equals an average savings to Virginia of \$11.3 million dollars annually. For FY07 dollar savings will exceed \$15 Million. The current application is 9 years old and is no longer supported by the vendor. Because it is frozen on old technology, it does not meet VITA's security standards nor the reliability required from the business.

Failure of the application would reduce the volume of product and increase the personnel costs required to procure and distribute these critical products. A conservative estimate would be at least a 2 million reduction in VDC annual savings to Virginia.

Project Scope:

Implementation of a Distribution and Warehouse management system to replace the existing system which is 9 years old and no longer supported by the vendor.

Modernizing the application hardware and software is the primary focus of this project, but other benefits are also expected including:

- Reduction of processing errors including picking, putting and distribution to customers
- Streamline invoice processing and adjustments
- Bring application and hardware to VITA compliant standards including security
- Provide a self-contained processing environment with 24-by-7 reliability during a statewide disaster or government continuity event
- Provide for integration with customer agency systems
- Reduce the numerous "work-arounds" required in the existing system
- Capture business unit performance measures

Appendix B - 2007 Major IT Project Descriptions

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 requirements, and 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Agriculture and Forestry

Agency: Department of Forestry (DOF)

Project Formal Title: Integrated Forest Resources Information System – Forest Protection & Mobile Computing

Project Description:

The project will utilize and augment existing Geographic Information System (GIS) infrastructure to address key DOF programs. Enhancements will be made to the agency's Integrated Forest Resource Information System (IFRIS). IFRIS is a Web-based enterprise system application with built-in mapping functionality, to address information needs for the program areas of wildfire suppression, water quality law enforcement, and forest health. New technology in the form of ruggedized PDA's with mapping-grade GPS will be introduced to replace current paper-based data collection forms that severely impede DOF's ability to deliver services.

Project Scope:

DOF is beleaguered by inefficient information exchange, poor data quality and nearly impossible data extraction capabilities. Therefore, the agency will use internal labor resources and contract developers to enhance the IFRIS enterprise system to overhaul data collection, management, storage, and reporting of information critical to the business areas of wildfire incident tracking, water quality law enforcement and forest health monitoring. The project has an expected duration of 14 months following formal project kickoff. Systems will be developed primarily at contractor facilities, but ultimately will be integrated with the IFRIS application hosted by VITA. Mobile devices will be assigned and delivered to field employees for use in field-data collection.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Department of Professional and Occupational Regulation (DPOR)

Project Formal Title: Electronic Access to the Government Licensing and Enforcement System (EAGLES)

Project Description:

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

Project Scope:

This project is the development of a web-enabled application to replace the legacy systems, CLES and ETS, and to support the Department's new business requirements. These include license renewal and the filing of applications for licensure via the Internet. This objective is in line with the implementation of the electronic government initiative of the Commonwealth. This effort will require that the Department be aligned closely with the Digital Signatures and COVA PIN initiative.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Replace VWINS (Virginia Workforce Network Information System)

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 moving forward the vision of a unified workforce system 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission (VEC)

Project Formal Title: Unemployment Insurance

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:

Benefit Audit, Reporting and Tracking System - 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. Perform several types of audits, and automatically manage cases, which will reduce paper work and streamline the adjudication process for agents, claimants and employers.

Appeals - 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, 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.

Appendix B - 2007 Major IT Project Descriptions

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 IT Services Center that can more effectively deliver these services than the present center that is located in a classroom building.

Project Scope:

The CNU IT Services Center acts as a central hub for network and systems communications on the CNU campus, but the data center lacks critical environment and logistical risk controls. A new campus data center would resolve the environmental and logistical risks inherent to the current data center. Additionally, a new data center would allow the University to better scale the systems and network infrastructure to provide service to the campus community. 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: James Madison University (JMU)

Project Formal Title: University Advancement System (UAS) Project

Project Description:

James Madison University's need for philanthropic support of its academic and institutional programs is continuing to grow and access to data necessary to research, evaluate and track existing and potential donors is increasingly critical. Historically, such information has been compiled and distributed through a relatively centralized advancement effort. But continued growth has moved JMU to the point where the advancement function is no longer the domain of a single office or division but a shared responsibility that involves everyone in the university community. To effectively lead and support this more decentralized approach, the University is undertaking the University Advancement System (UAS) project to evaluate alternative solutions and implement a new information system capable of meeting a highly diverse and integrated set of requirements.

Project Scope:

The project will include hardware, software and services necessary to establish and sustain the new system and will:

- Assist successful fundraising and constituent programs and services through timely, integrated and secure access to electronic data.
- Provide an easy-to-use, serviceable, and flexible set of tools and services to advancement leaders, development officers, and campus constituents (Deans, Department Heads, Program Directors, etc.)
- Provide capability to support more highly integrated, complete picture approaches to data gathering and use, and ultimately, allow the university to leverage information about its various constituents, their relationships, activities, transactions, results, and demonstrated affiliations with the University.
- Provide new business and work flow processes across University entities to assist fundraising and other advancement service opportunities. Support improved organizational efficiency in University Advancement.
- Obtain a system that is known and supported in the Advancement community as well as by the company and consultants.
- Align with the University's technology architecture to support appropriate return on investment.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Longwood University (LU)

Project Formal Title: BLISS (formerly titled Purchase and Install Enterprise Resource Program (ERP))

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:

Longwood's major administrative systems (finance, student, human resources) currently run on obsolete technology and do not provide the functionality needed to remain competitive. This project will modernize Longwood's aging administrative systems and computing platform. The existing systems will be replaced by a modern, integrated ERP suite of applications. This project will enhance delivery of service to students, faculty, and staff in ways that cannot currently be accomplished. The current systems are graded as obsolete by the COV Architectural guidelines. For example, the existing platform and applications do not allow for: (1) real-time interoperability with external systems intended to enhance the University's operations including the Commonwealth's electronic procurement system (eVA). (2) Integrated, native Web user interfaces to increase customers' access to services; those needs are only partially met today through middleware products which require significant programming and support. (3) Support for single sign-on and authentication in compliance with the University's Security system. The effectiveness and efficiency of the institutional operations and decision-making will be improved through state-of-the art technological administrative support and communications systems.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Radford University (RU)

Project Formal Title: Radford University Information System Project (formerly titled Procure New Administrative Systems Software)

Project Description:

Radford University (RU) is requesting funding to procure and implement new Web-based ERP Administrative System software to include Student Records, Financial Records, and Human Resources modules. Approval of this request will allow RU to install the same state-of-the-art computer systems already operational at other Virginia institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers, & deliver operational efficiencies to the institution. RU already has enterprise level Unix platforms and relational database systems, therefore, the only sizeable costs are to replace the application software itself. This is not an insignificant task, but not as difficult nor as expensive as if it were necessary to replace a legacy system from scratch.

Project Scope:

Procure and implement new Web-based ERP Administrative System software to include Student Records, Financial Records, and Human Resources modules. The project scope includes the installation of a state-of-the-art web-based ERP system that will:

- Provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers; and
- Deliver operational efficiencies to the institution.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Radford University (RU)

Project Formal Title: Voice over Internet Protocol (VoIP) Telephone System Project

Project Description:

The University currently supports a hybrid Voice over Internet Protocol (VoIP) and Centrex telephone system and seeks to standardize its telephony with a VoIP solution. This will 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 is 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.

Outcomes of standardizing telephony with VoIP include:

- Increased service for faculty, staff and students
- Increased functionality with the additions of number portability, emergency alert capabilities, enhanced voice mail capabilities

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Commonwealth University (VCU)

Project Formal Title: VCU ACES (Advanced Communications for Enterprise Services)

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 an 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 its 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 its 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 traditional 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Commonwealth University (VCU)

Project Formal Title: VCU ARIES (Administrative Re-engineering through Integrating Electronic Services) 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 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 by Commonwealth of Virginia (COV) Enterprise Architecture guidelines as obsolete. For example, the existing mainframe platform and application systems do not allow for the following applications:

(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 desired full range of content and capabilities; (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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: 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 methodology to be employed is the PeopleSoft Compass methodology which includes Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Education

Agency: Virginia Community College System (VCCS)

Project Formal Title: New Human Resources Information System (HRIS)

Project Description:

The project is an implementation of a Human Resources System for the VCCS and 23 Colleges. Currently Virginia Community College System (VCCS) does not employ an automated enterprise solution for human resources management. Dependence on manual processes and dated external systems negatively impacts the VCCS' ability to remain competitive in today's higher education market and to meet VCCS business, educational, and public service missions. To address these problems, VCCS plans to implement the PeopleSoft HR modules. The proposed system will provide self-service access and business process support to students, faculty, and staff and improve workflow for major human resources functions performed throughout the VCCS colleges and Central Office. Enhanced interoperability with other VCCS internal and external application systems will provide additional benefits from information sharing.

Project Scope:

The project will result in the implementation of the PeopleSoft Human Resources modules and includes HR, Base Benefits, Benefits Administration (portion), portal, self service, and data conversion interfaces to CIPPS, EPAS and PMIS. The implementation includes modules for employee self service, time and labor, and recruiting. The project scope includes all phases of the project life-cycle. The specific life-cycle methodology to be employed will include Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Appendix B - 2007 Major IT Project Descriptions

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 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.)

This project will enable VSU to provide contemporary instructional and research resources in engineering and technology arena. Such resources will increase student achievement, partnership opportunities, and the ability to attract external funds.

Appendix B - 2007 Major IT Project Descriptions

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 a 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. The vendor (SCT) is not providing 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 services to meet its customers' needs.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Finance

Agency: Department of Taxation

Project Formal Title: Virginia Tax Online Upgrade

Project Description:

VTOL is a suite of e-government tools that has proven highly effective in providing self- service for taxpayers in their interaction with TAX, including registering, paying taxes, filing returns.

The current technology is 6 years old and no longer supported by the vendor. It is becoming critical to update this internet platform so the appropriate level of support can be acquired from component product vendors, and so TAX can continue to provide services via the Internet in a safe and secure manner.

Project Scope:

The scope of this project includes VTOL hardware and software. We will evaluate the six servers presently dedicated to our WEB suite, their capacity, maintenance requirements, stability performance, and all electronic services presently made available to the taxpayer. Data protection and system security will be reviewed. On the functionality side, we intend to add to TAX's Web applications individual on-line filing for first time filers, amended returns, part-time residents, or out of state filers. We intend to add business filing for several tax types such as Consumer Use tax and Litter Tax. We also plan to add on-line filing capabilities for tax practitioners, a service that has been requested repeatedly in recent years by the practitioner community, and could result in large volumes of additional returns being filed on-line.

Modifications from Project Charter and Project Proposal as a result of Detail Project Planning: The Department of Taxation will limit scope to upgrading the Virginia Tax Online platform and architecture. Additional functionality will be added post implementation by internal staff. By limiting the additional functionality, the agency can focus on learning the new technology, ensuring all existing functionality is functioning properly and preparing the revised production environment. The major focus for the platform and architecture changes will be the change in database update architecture. The existing architecture relies heavily on interfaces from Virginia Tax Online to Tax's enterprise applications – AR. The deployment of Virginia Tax Online as a result of this project will change the database update architecture to an integrated approach with real-time updates. In addition, new architecture for database persistence will be implemented to allow updates to be warehoused if the Enterprise Application is unavailable.

For the Virginia Employment Commission, platform and architecture changes are also the major deliverable of this project, however, a significant functional change is included which is a new mechanism for Tax professionals that will simplify the process for professional preparers to use online filing for multiple taxpayers

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Finance

Agency: Secretary of Finance Enterprise

Project Formal Title: Implementation of the Enterprise Applications Master Services Agreement (Phase 1)

Project Description:

The purpose of the Virginia Enterprise Applications Program (VEAP) is to modernize the Commonwealth's Enterprise-wide administrative management (Financial Management, Performance-based Budgeting, Human Resource Management, Asset Management, Supply Chain Management and Travel Request/Reimbursement) processes and supporting automated systems. The goal of this initiative is to implement industry-recognized best practices within these areas, improve the management and quality of data and reporting and to deploy an automated Enterprise Resource Planning/Enterprise Resource Management (ERP/ERM) capability that enforces those best practices while significantly improving the efficiency and effectiveness of the Commonwealth staff that perform them. The Phase 1 VEAP Project addresses the Commonwealth's core financial processes, Budgeting and Financial Management. Considering the integrated nature of ERP systems, it may also be necessary to implement portions of other modules in the system, e.g. Human Resource Management, Asset Management, etc.

Project Scope:

The scope of the Virginia Enterprise Applications Program (VEAP) includes those business processes and supporting information systems related to Financial Management, Performance-based Budgeting, Human Resource Management, Asset Management, Supply Chain Management (including Inventory Control) and Travel Request/Reimbursement processes.

While the accountability and functional subject matter expertise for these processes and systems lies primarily within the Secretariat of Finance and Secretariat of Administration, the impact of reengineering these processes and systems will be felt across all executive branch agencies, the judiciary and legislature since there is broad reliance on these administrative processes to support their operations. In addition, the Commonwealth's institutions of Higher Education will also benefit from the modernization of these processes and systems.

The implementation will be accomplished over a multi-year period and will be managed through phased rollouts. Phases I and II of the VEAP will result in an integrated, fully-functional Financial Management and Performance Budgeting solution and related business processes.

By the end of Phase I, the Commonwealth Accounting and Reporting System (CARS) and the PROBUD budgeting system will be replaced. All agencies currently utilizing CARS as their primary accounting system will use the new financial management solution. Four legacy agency financial management systems (Department of General Services, Virginia Employment Commission, Virginia Information Technologies Agency and Virginia Department of Transportation) will also be replaced during Phase I. In addition, all agencies currently utilizing PROBUD will use the new performance budgeting solution instead.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Health (DOH)

Project Formal Title: Electronic Health Record – Pilot

Project Description:

This pilot project includes selecting a qualified vendor with an existing product, agency-specific setups and a single site pilot. If these steps are successful, approximately 6-9 months, the pilot will be extended to the remaining sites in the pilot district (approximately 4 additional sites) and then to a pilot site with a large primary clinic - an additional 6-9 months. If all these pilots are successful, statewide implementation will begin.

Project Scope:

The Electronic Health Record – Pilot project will replace the agency's paper-based medical records with an electronic medical record (EMR). The EMR will interface with the agency's practice management system; providing the agency with the ability to electronically store Subjective-Objective-Assessment-Plan notes and other medical chart information.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: Fiscal Agent Competitive Re-Bid

Project Description:

DMAS must take steps to competitively re-bid the Fiscal Agent contract for the operation and support of the Medicaid Management Information System (MMIS). As part of due diligence effort, DMAS has determined that it is in the best interest of the Agency and Commonwealth to exercise the two remaining option years of the current contract until June 30, 2010. This will allow the needed time for DMAS will take the necessary action to competitively re-bid and award a new MMIS contract.

Project Scope:

Competitive re-bid of the Fiscal Agent operations and support of the MMIS. Competitively acquire the services of a Fiscal Agent to support the business processes of DMAS through the use of the MMIS. Process health care transactions in a timely and accurate manner in accordance with all HIPAA standards. Ensure business programs are evaluated and monitored for operational effectiveness and efficiency.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: HIPAA NPI Compliance

Project Description:

The Federal regulation continues to require implementation in phases as Health and Human Services (HHS) issues Final Compliance Rules. The NPI final rule was issued in January 2004. The rule mandates that covered entities (Health Plans, Providers and Clearinghouses) accommodate and use the NPI in HIPAA electronic standard transactions. The identifiers are required and issued by the Centers for Medicare and Medicaid Services (CMS) through a National Plan and Provider Enumeration System (NPPES). Providers began requesting these identifiers in May 2005. The final rule mandates use of the NPI in standard transactions by May 23, 2007. DMAS undertook an assessment to understand the impact of National Provider Identifier (NPI) on systems and operations. It was determined that only through remediation of the Medicaid Management Information System (MMIS) would DMAS reach a high level of confidence that NPI processing could be successful. DMAS has worked with the Fiscal Agent (First Health Services Corp - FHSC) to establish a statement of understanding and internal divisions in estimating effort to remediate systems and to update process and procedures. DMAS has decided to require NPIs on paper forms as well as electronic transactions. A work plan to achieve compliance in two stages has been built. Through NPI compliance, DMAS will hope to accomplish uninterrupted claim billings by the provider community. With a national ID, it is anticipated more efficient payment of claims and crossover processing with Medicare. In addition, monitoring fraud and abuse practices should have better controls as a result of NPI compliance. DMAS is submitting an Implementation Advanced Planning Document to CMS for 90/10 Federal Funding Participation.

Project Scope:

The scope of the NPI compliance project will include, but not be limited to, remediation and operational changes by the DMAS and First Health Services Project Team to the following products and services: All MMIS platform and subsystem applications, ARS Web / MediCall Voice Response System applications, HIPAA EDI transactions and code sets, all industry claim forms (CMS 1500, ADA and UB-04), changes to which must follow the industry recommended roll out schedule, as well as DMAS proprietary DMAS-30 and DMAS-31 used for Title-18, Systems security requirements, group billing under NPI, any hardware and software changes needed to accommodate NPI numbers, DMAS business operations practices under fiscal agent functional areas of support and DMAS areas of support, all interfaces including those COTS packages used by the MMIS, and Training needed to ensure proper utilization of MMIS and IRP changes.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Medical Assistance Services (DMAS)

Project Formal Title: HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)

Project Description:

The Centers for Medicare and Medicaid Services (CMS) has proposed regulations requiring that all X12 Transactions be upgraded to the 5010 versions and that the ICD-10 version of the Code Sets be implemented. DMAS will have to implement the new versions in order to remain HIPAA compliant and continue to receive and send electronic eligibility, claims, and payment data.

Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing.

Project Scope:

Update the CMS mandated 5010 transactions and ICD-10 code sets on the MMIS. Process health care transactions in a timely and accurate manner in accordance with all HIPAA standards.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Case Management (ICM) Project

Project Description:

The project promotes common business practices for case management by using a single customized business application for 21 programs that provides 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.

The ICM system, planned for initial implementation in 2006, will be user-friendly, accessible from staff offices or any network aware location, and will 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 are 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 the ICM requirements.

The software development and implementation process will be outsourced through the successful proposal. The project will be managed by an 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services (DRS)

Project Formal Title: Integrated Fiscal System

Project Description:

The Virginia Department of Rehabilitative Services (DRS) maintains responsibility for the financial processing and reporting of several health and human resource services agencies. The umbrella of agencies is commonly referred to as the Virginia Disability Services Agencies (DSA). For purposes of the requirements / processes described in this document, the nomenclature used will be DRS to refer to the financial system and operation of the six agencies that comprise the DSA. The financial processes include the following: Reference and Budget File, Daily Process – Expenditure Transactions, Daily Process – Journal Voucher Transactions, Accounts Receivable, Receipts and Deposits, Payroll, Post Closeout, W9's and IRS1099's

Project Scope:

This project is to install an automated financial management system at DRS, which is presently used by the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). DRS has an existing license (purchased over 20 years ago). The system has been operating at DMHMRSAS since 1986 and has been upgraded to a windows/servers environment. The system includes general ledger, accounts payable, purchasing, inventory, cost accounting, patient funds, and budget modules that automatically interface with statewide systems (CARS, purchasing, eVA) and addresses cost accounting and accrual accounting requirements for Medicare and Medicaid reporting. The system will be used by all Disability Services Agencies (DSA). The DSA includes the Department of Rehabilitative Services (DRS), the Department for the Blind and Vision Impaired (DBVI), the Virginia Department for the Deaf and Hard of Hearing (DDHH), the Virginia Board for People with Disabilities (VBPD), and the Assistive Technology Loan Fund Authority (ATLFA) comprise the DSA. For purposes of this document, ATLFA is outside the scope of the FMS.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: Automated Child Care Subsidy Payment System

Project Description:

Implement a time and attendance / electronic benefits transfer (EBT) system for Child Care Subsidies. An EBT system will allow for real-time documentation of attendance and enable the program to better address issues relating to improper use of subsidies. This will save local and state administrative time and costs and result in a more efficient operation of the program. A payment system will provide a mechanism to reduce program fraud through payment tracking and alerts, thus reducing program costs and the repayment of funds to the federal government. It will also save staff resources required to track the federal, state, and local shares of improper payments identified and collected. This will assure that all state and local dollars can be extracted before reimbursements are made to the federal government. The system will also assist with federal reporting, permitting Virginia to move from sample reporting to a statewide population reporting system for mandated federal reports, which will relieve local departments of manually reporting data each month for the compilation of recipient data for federal reports. An automated payment system will also allow for prompt payment for services to child care providers, reduce local costs associated with invoice verification and processing and reduce the possibility of human error. It is expected that the program will be able to identify all providers who receive payments through the Child Care Subsidy Program, track payments made to those providers, identify and reduce potential fraud, and relieve local departments of labor intensive provider payment procedures.

Project Scope:

An EBT system will allow for real-time documentation of attendance and enable the program to better address issues relating to improper use of subsidies. A payment system will provide a mechanism to reduce program fraud through payment tracking and alerts, thus reducing program costs and the repayment of funds to the federal government. It will also save staff resources required to track the federal, state, and local shares of improper payments identified and collected. This will assure that all state and local dollars can be extracted before reimbursements are made to the federal government. The system will also assist with federal reporting, permitting Virginia to move from sample reporting to a statewide population reporting system for mandated federal reports, which will relieve local departments of manually reporting data each month for the compilation of recipient data for federal reports. An automated payment system will also allow for prompt payment for services to child care providers, reduce local costs associated with invoice verification and processing and reduce the possibility of human error. It is expected that the program will be able to identify all providers who receive payments through the Child Care Subsidy Program, track payments made to those providers, identify and reduce potential fraud, and relieve local departments of labor intensive provider payment procedures.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Social Services (DSS)

Project Formal Title: MAPPER Conversion

Project Description:

VDSS proposes to migrate the existing Unisys MAPPER environment to a modern technical environment that provides tools to meet current and anticipated business needs. These modern technologies are consistent with both Virginia Information Technologies Agency (VITA) and VDSS technical standards and guidelines. The anticipated reduced operating costs can be used to fund the agency efforts to migrate from obsolete technologies. This project is considered mission critical by VSSS since the technical limitations of the Unisys MAPPER environment impede the ability of both state and local agencies to meet their current and anticipated business requirements.

Project Scope:

The following applications, described in terms of programs to be re-written and the cost per each, define the scope of this project. This would result in conversion of all mission critical VDSS applications currently in MAPPER.

- ADAPT (1,501 programs)
- ENERGY (458 programs)
- AATS (39 programs)
- ADAPTM1 (230 programs)
- CASELOAD (61 programs)
- CUSTOMER (25 programs)
- DATAWAREHOUSE (4 programs)
- DAYCARE (91 programs)
- DBA (237 programs)
- DISASTER (20 programs)
- FINANCE (581 programs)
- FRAUD (11 programs)
- LICENSE (292 programs)
- PERSONNEL(40 programs)
- QC (158 programs)
- RR25(53 programs)
- SDX (23 programs)
- SPIDER (5 programs)

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)

Project Formal Title: Clinical Applications/EMR

Project Description:

Replace legacy systems with integrated clinical applications sharing an electronic medical record repository.

Project Scope:

Implement an electronic medical record repository and clinical applications at each DMHMRSAS facility and Central Office. Project would replace legacy systems and integrate with recent IT investments with AVATAR for patient/resident admissions, discharges, and reimbursements.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)

Project Formal Title: Medication Management System

Project Description:

Replace legacy pharmacy system with integrated medication management application sharing an electronic medical record repository.

Project Scope:

Implement a medication management system that utilizes an electronic medical record repository at each DMHMRSAS facility. Project would replace legacy system and integrate with recent IT investments with AVATAR for patient/resident admissions, discharges, and reimbursements. Project would replace outdated In-Patient and Aftercare Pharmacy systems.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Health & Human Resources

Agency: Secretary of Health and Human Resources Enterprise

Project Formal Title: No Wrong Door

Project Description:

The vision of 'No Wrong Door' NWD is to create a virtual web portal for state and private adult health and human services providers to access services for clients and exchange client information. Ultimately the goal of No Wrong Door is to make it possible for every consumer to understand their choices and to easily access the services that meet their long term care needs no matter where they begin the process.

The key components are:

- Collaboration between service providers
- Identification of all service options
- Automation and streamlining of eligibility and enrollment processes

Project Scope:

This initiative will create a virtual No Wrong Door for adult health and human services in the Commonwealth. This is the first truly shared initiative of VDA, DSS, DRS, DMHMRSAS, DMAS, and VDH to create a portal for services. Many of these agencies serve the same client and collect the same information such as the twelve-page Uniform Assessment Instrument. This system will allow Virginia's HHR agencies share information about clients receiving services from multiple agencies.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Natural Resources

Agency: Department of Environmental Quality (DEQ)

Project Formal Title: Document Management Implementation

Project Description:

Develop and implement a Document Management 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 accesses 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. Based on this information, eVisory has determined that an Enterprise Content Management (ECM) System will greatly increase the effectiveness and efficiency of the Agency as well as provide a solid foundation for disaster recovery should it become necessary. DEQ intends to issue a Request for Proposals (RFP) to procure services, software, and, if necessary hardware, to provide an Enterprise Content Management (ECM) Solution for DEQ. The winning contractor will be required to provide analysis, design, and implementation of a 'best fit' document management system. Third party document management consulting expertise will be retained to assist in the planning and execution of the project due to the complex nature of this type of system and the complex nature of the agency. Overall project management will be the responsibility of DEQ.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Natural Resources

Agency: Virginia Museum of Natural History (VMNH)

Project Formal Title: Adventure Classroom

Project Description:

Installation of a state-of-the-art videoconferencing science classroom

Project Scope:

Install 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 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 networks 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Alcoholic Beverage Control (ABC)

Project Formal Title: POS Replacement

Project Description:

Upgrade/replace all Point-Of-Sale hardware and software in all 327+ stores to meet Payment Card Industry security standards. Currently ABC operates a Point-Of-Sale (POS) hardware and software system in all ABC stores that does not meet the Payment Card Industry (PCI) standard requirements for security of sensitive information. This put ABC at very high risk of fines and penalties should sensitive data (like credit card information) be lost. In addition, the current hardware uses old technology and is at the end of its service life cycle and needs to be replaced. ABC needs to upgrade its POS hardware and software to be PCI compliant and take advantage of the newer technology.

Project Scope:

To upgrade/replace the Point-Of-Sale system in ABC's 327+ stores to meet PCI security requirements.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

Project Formal Title: Electronic Records Management (IPP)

Project Description:

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.

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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of Corrections (DOC)

Project Formal Title: Financial and Human Resources ERP Package (IPP)

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.

Appendix B - 2007 Major IT Project Descriptions

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:

This project will address the procurement of software licenses and implementation of the Community Corrections and the Institutional Operations components of the VirginiaCORIS Program.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Automation of Motor Vehicle Inspection Program

Project Description:

The Department of State Police received funding in the 2006 General Assembly to assist in the administration of the Annual Motor Vehicle Inspection Program including the automation of the inspection files and receipts. Virginia's Annual Motor Vehicle Inspection Program has been an integral part of Virginia's overall highway safety program since its inception in 1932. During this time the system has grown to over six million annual inspections. A record of each inspection performed is recorded in the form of receipts which are mailed to State Police where they are handled manually. This data is used in law enforcement investigations, as evidence in court, and in the management of the Motor Vehicle Inspection Program. Because of the tremendous volume of manual transactions to process, pieces of paper may get misplaced and the filing storage is limited to 18 months. As a result, data often is unavailable when required.

Project Scope:

Automate the tasks associated with the Motor Vehicle Inspection Program (MVIP) including ordering, receipt, handling, auditing and access to the Motor Vehicle Inspection Sticker information.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Central Criminal Image System

Project Description:

State Police received money from the 2006 General Assembly for the implementation of a mugshot system to accept, process, store, retrieve and search mugshots and other images received as part of the arrest. An RFP was issued January 19, 2007 and a vendor was selected.

Project Scope:

First Phase (2007 - 2008):

- Creation of a system at VSP to allow criminal justice users to retrieve digital person images and create lineups, notices and reports.
- Allow criminal justice users to upload individual images and data and perform lineups.
- Creation of interfaces to internal (AFIS, CCH) and external systems (NCIS, local agency RMS).

Second Phase (2008-2009):

- Allow criminal justice users to upload images and data in batches to share with other agencies and possibly utilize facial recognition and composite drawing technology.
- Storage, search and display of categories of data and images such as gang, wanted persons, missing persons, terrorist watch list person images and possibly evidence images.
- Creation of optional/future interfaces to the internal and external systems such as Master Name Index, Sex Offender Registry and Department of Justice ICJIS N-DEx.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Central Criminal Repository and Support Systems 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 (N-DEX) 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: LEAMS - Law Enforcement Activity Management System (formerly titled 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Replacement and Enhancement of the Central Criminal History (CCH) Application

Project Description:

Replace the current Centralized Criminal History (CCH) application with a package and/or developed software utilizing modern programming and database technologies. CCH is a component of the larger Central Criminal Records Exchange (CCRE) system. The current system is more than 30 years old and many of its capabilities are based on a proprietary emulation package which limits VSP's ability to leverage the capabilities of the updated infrastructure on which it resides.

Project Scope:

The scope of this project includes the purchase of consulting services to develop the requirements and implementation plan for replacement and enhancement of the Computerized Criminal History (CCH) system. Once the requirements have been developed, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP staff. The scope of the project includes the local agencies in submission or records and access requirements. This project includes replacement of the Consolidated Applicant Tracking System (CATS) and the AFIS Messaging system, because they are tightly integrated with the current CCH system.

Project Business Objectives:

- Support real time interfaces with other state agency systems such as Supreme Court and Department of Corrections.
- Improve reporting flexibility through use of a standard reporting package.
- Decrease the time to modify the software in response to legislative requirements.
- Improve user interfaces.
- Adopt national XML standards (GJXDM) resulting in improved interfaces with other state and local systems.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Replacement and Enhancement of the Statewide Incident-Based Reporting System (IBRS)

Project Description:

Replace the current statewide Incident-Based Reporting System with a state-of-the-art application. The current system operates on legacy technology and does not meet the needs of the law enforcement community in Virginia.

Project Scope:

The scope of this project includes the purchase of consulting services to develop the requirements for replacement of the current system. Once the requirements have been developed, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP and the local agencies in submission or records and access requirements. State Police's plans include

- Providing local and state agencies with efficient access to IBR data with improved ad-hoc report generation capability developed using an industry-standard reporting tool;
- Upgrading data submission standards to include Offense Tracking Numbers (OTNs), National Data Exchange (N-DEx) and the Global Justice XML Data Model (GJXDM); it is also probable that data standards related to the Law Enforcement Information Exchange (LInX) will be included; and
- Linking IBR data with criminal history, wanted persons and other databases using incident numbers, OTNs and State IDs (SIDs).

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Virginia Intelligence Management System (VIMS)

Project Description:

This project will implement a statewide repository of intelligence information through the purchase of an intelligence package and integration services. This system will accept data from local, regional and state systems and facilitate the sharing of intelligence and information among numerous state, local and federal agencies. The goal of this system is to provide the capability to receive, analyze and disseminate intelligence concerning criminal and terrorist activities.

Project Scope:

The scope of this project includes the purchase of an off-the-shelf intelligence package or services for the development and testing of an application to provide the functionality identified in a study that is currently in progress. Also included are integration and implementation services, including system set-up and training. Implement

- Centralized analysis and dissemination of intelligence information statewide;
- Centralized access to national intelligence systems;
- Improved business relationships and information sharing among law enforcement agencies.

Appendix B - 2007 Major IT Project Descriptions

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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Automated Routing Solution – Hauling Permits

Project Description:

In order to enhance the safety of the public traveling Virginia roadways, dramatically reduce the current labor intensive and time consuming manual processing of issuing hauling permits, and to improve customer service DMV proposes to purchase an Automated Routing Solution (ARS) (Superload Software Package) through sole source procurement. C.W. Beilfuss' Superload Software Package is the only commercial routing software package available that provides a complete detailed live load bridge analysis of each bridge on the permit route, using the detailed axle configuration of the permit vehicle. This analysis occurs at high speed simultaneously with the other aspects of the route analysis using data models currently used by VDOT's Structures and Bridges Engineers. VDOT data will be integrated into the purchased ARS. The ARS will be integrated into the current DMV Internet Hauling Permit System so that the ARS and the DMV Hauling Permit System appear as one system. The procurement, customization, and implementation of the Superload Software Package will enable the customers served by the Hauling Permits Division to apply for and receive approximately 75% of all permits in one day or less without human intervention.

Project Scope:

DMV intends to acquire a system that would approve travel of Oversize/Overweight (OS/OW) vehicles over routes of the Commonwealth's highway network. The system shall analyze permit trips for route connectivity, turning ability, clearance availability, bridge-load capacity for the actual load configuration of the permit vehicle as it passes over each individual bridge, and temporary route restrictions. To ensure that the resulting routing system is correct for routing, and is maintained in that same correct manner, the routing system would be constructed using the same data that the VDOT gathers, maintains and updates for its normal highway description responsibilities, and for its bridge rating processes.

The routing software shall include a map-based routing system that would:

- Allow users to route vehicles interactively with an electronic map
- Allow multiple route definition methods, including automated routing
- Check available live load capacity for bridges
- Check horizontal and vertical clearances
- Check temporary restrictions (i.e. highway maintenance and construction areas)
- Provide real time results
- Be fully integrated with the DMV's existing oversize/overweight permit automation so that the two systems would operate as one.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: CCC Relocation and Reorganization

Project Description:

Relocating main headquarters Customer Contact Centers (CCC) from Richmond to Altavista and creating a new satellite office in South Boston, VA.

Project Scope:

DMV plans to reorganize the agency's CCC operations in an effort to improve customer service. The Richmond CCC continuously experiences many vacant positions due to competition for telephone service representatives in the Richmond area. The result is an increased call burden on Richmond CCC agents and increased service wait times for DMV customers. APR 07-031 DMV Upgrade PBX cost of \$275,000 is included in the final cost, along with DMV procurements PR1574021, PR1574850 and PR1591183 (three PRs total \$62,000). We will need Work force Management, PBX, IVR, Thin Client PCs/Server, Printers, Copiers, and Phones.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: Customer Management Queuing System

Project Description:

Replace the Department of Motor Vehicle's (DMV) current queuing system with a customer management system that will maximize CSC technology and optimize the use of CSC staffing resources.

Project Scope:

Replace the Department of Motor Vehicle's (DMV) current queuing system with a customer management system that will maximize CSC technology and optimize the use of CSC staffing resources. This technology may include a scheduling and management module, new reporting capabilities, new ticket dispensers, web-based accessibility, and potential customer relationship management features.

Appendix B - 2007 Major IT Project Descriptions

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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: On-Demand Registration Card/Validation Sticker Program

Project Description:

Post an RFP to replace the current vehicle registration card/decal printing solution with a print on-demand system in HQ, 43 DMV Selects, 74 customer service centers, Virginia Correctional Enterprises and potentially 1201 dealers and fleets.

Project Scope:

The print on-demand vendor will provide hardware (e.g. printers, paper, and decals) and software, which will allow DMV to capture each registration and decal issued out of each of these service outlets. DMV will pay the vendor per transaction, and the vendor will own and maintain all hardware. The result of this project will decrease the number of FTE used to produce decals within HQ, reduce consignment, reduce waste, eliminate a labor intensive registration and decal production, set-up a back-up decal system, increase decal security and reduce field consignment.

Appendix B - 2007 Major IT Project Descriptions

Project ID: 1001462

Secretariat: Transportation

Agency: Department of Motor Vehicles (DMV)

Project Formal Title: TREDIS (Traffic Records Electronic Data System)

Project Description:

The Traffic Records Electronic Data System (TREDIS) 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 TREDIS 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 TREDIS 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 TREDIS system.
3. Store all the FR300P Crash Report information in a central data store in the TREDIS system.
4. Have the information from the FR300P Crash Reports available in a timely manner in various formats for traffic related entities, via the TREDIS 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

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 stormwater 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 oversight organizations to maintain specific service and real-time mobility goals.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

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 systems and components in accordance with the project schedule to address the business problem defined above. Scope shall include the 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: Integrated Project Management 2.0 (IPP)

Project Description:

This system is intended to develop a fully integrated Construction, Engineering and Inspection (CEI) System that incorporates three fundamental administrative aspects of construction management; Scheduling, Budget and Resources.

Project Scope:

- Develop or purchase and implement a front end tool to manage the construction scheduling at a program and individual project level.
- Develop/support development of the Performance Time Database (PTD) system.
- Create a tool to accomplish periodic reviews of the budget, schedule and resource data for Quality Assurance.
- Create Standard templates to enter basic budget, scheduling resource information.
- Create an interface with CERs (formally CEX) and links to the remaining portions of iPM and FMS.
- Define business process and project details to provide consistency of managing budget, scheduling resource information to ensure data quality, consistency, and accuracy Develop the ability to manage Budget, Schedules, and resources interactively
- Develop the ability to manage Budget, Schedules, and resources interactively
- Develop a Project Summary Status Report (PSSR) or reporting tool to incorporate all project data required for executive level status review
- Any contract that is let through the Scheduling and Contract office will require schedules of various types based on complexity and risks.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: Integrated Six Year Program (Re-architect) (IPP)

Project Description:

Re-architect the current iSYP to allow creating ‘what-if’ programming scenarios (early Advertisement dates, etc.); include auto-calculation functions, and greater integration of the Project Cost Estimating system (PCES), Secondary Six Year Program (SSYP), Schedule, Construction Expenditures Reporting System (CERS), Systems Operations Six Year Plan (SOSYP), Statewide Transportation Improvement Program (STIP), Funding, Project Pool, integrated Project Manager (iPM), VDOT Dashboard, and the Six Year Improvement Program (SYIP).

Project Scope:

Provide the key business requirement of allowing VDOT Programming Division planners to create ‘what-if’ programming scenarios (early Advertisement dates, etc.) in response to political and policy changes. Include auto-calculation functions for data integrity and ease of use. Increase the ease of integration of the Project Cost Estimating system (PCES), Secondary Six Year Program (SSYP), Schedule, Construction Expenditures Reporting System (CERS), Systems Operations Six Year Plan (SOSYP), Statewide Transportation Improvement Program (STIP), Funding, Project Pool, integrated Project Manager (iPM), VDOT Dashboard, and the Six Year Improvement Program (SYIP).

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: M5-EMS (aka FEMIS) Equipment Management System

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 DOT 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.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: Pavement Management System

Project Description:

This system is intended to collect data on the composition of the roadway(s). The system will provide analysis capability and assist in determining maintenance needs.

Project Scope:

Movement of the Pavement data maintenance module from the HTRIS mainframe to a Windows based application and database server using existing VDOT technology and infrastructure. Development of an Oracle or Microsoft SQL Server database that will replace the pavement data portion of the current HTRIS database. Web-based access for creation and maintenance of pavement inventory, work history and condition/testing data. Functionality for pavement needs assessment and treatment selection business processes through development or procurement of an appropriate system. Interface to RNS as required for data integration and coordination of data input associated with changes to the inventory. Interface to AMS as required for integration of PMS analysis into the broader asset management business process. Critical data reporting, mapping and web data viewing capability. Training for all PMS users.

Implementation of new and improved business processes for developing and evaluating network and project-level scenarios. This project also brings significant non-quantifiable benefits to VDOT, fulfilling both state and federal-level mandates and policy directives. These include (1) the recent state budget amendments requiring VDOT to annually report on its asset management methodology and the state of its infrastructure (HB5002 Item Item 444 #2c), (2) Federal legislation requiring state DOT's to have a skid crash reduction program that includes "a systematic process to identify, analyze, and correct hazardous skid locations (23CFR 626),. (3) FHWA HPMS reporting requirements that include several pavement condition items, and (4) FHWA's policy directives that strongly encourage state highway agencies to have a PMS. While a PMS is not mandated in SAFETEA-LU, FHWA division offices look for PMS capabilities in approval of use of federal highway funds for pavement maintenance.

Appendix B - 2007 Major IT Project Descriptions

Secretariat: Transportation

Agency: Department of Transportation (DOT)

Project Formal Title: Roadway Network Systems

Project Description:

Replace the Highway Traffic Records Information System (HTRIS) with geospatial, Web-based, enterprise system to manage VDOT's roadway inventory data.

Project Scope:

The VDOT Roadway Network System (RNS) will create a new relational database of VDOT's roadway inventory. It will provide geospatial referencing of VDOT business data, providing access for day-to-day business functions. The roadway inventory information will be provided via Web-based technology. Overall, RNS will improve the associated business processes throughout the Agency. It replaces the outdated mainframe HTRIS, and will provide enterprise data and system interoperability. This system will move VDOT into the 21st century by making available a map-based means for managing and retrieving critical business information. It will reduce redundant roadway data entry, and eliminate data extraction and conversion processes to and from HTRIS.