

Agency IT Strategic Plan (Form) / **156 VSP FY14-16 ITSP** (Item)

(Data as of: Dec 17, 2014)

Form Report, printed by: Truman, Cheryl, **Dec 17, 2014**

IT SUMMARY

General Information		
Item Name:	156 VSP FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	156 VSP IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	187 Secretary of Public Safety & Homeland Security	
Proponent Agency:	156 Department of State Police	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency’s mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

Current Operational IT Investments

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 6 years. This section should align with identified Business Requirements for Existing Technology (BReTs). At minimum, please address the following questions in your description of your agency’s strategy for managing existing operational IT investments:

- *Are there existing IT investments that will require additional funding over the next year to 6 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?*
- *If there are systems that will no longer support the agency’s business needs, either through poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?*
- *If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?*

Many of VSP’s applications are written in legacy technologies, which do not meet Virginia’s Enterprise Architecture (EA) standards and present support and maintenance issues due to the age of these technologies and the lack of available IT resources to support them. Staff with expertise in the legacy technologies is not readily available in the marketplace, and this situation is expected to worsen in the coming years. The only way to resolve these issues is to replace all legacy applications. Although VSP has made great strides in these efforts, there are currently no projects initiated or funded to replace 16 of the legacy MAPPER applications. In addition, the current core Sex Offender Registry (SOR) technology is outdated. The SOR core system and possibly other related components (SOA, SOV, etc.) need to be upgraded or replaced. Funding will be required for this replacement effort.

The Department is required to maintain copies of arrest , disposition, case file and other documents. Although most of the recent records are stored electronically, many of the older records are stored on microfilm and microfiche. It is essential to convert the older records to digital images as this would not only help to preserve these records, but would increase the efficiency of the VSP staff by making them available on line.

The Department needs to continue to maintain, replace and upgrade its server hardware and other infrastructure components to ensure

the ongoing support and reliability of critical applications system operations. Upgrades are also needed to handle the increasing transaction volumes of VSP's statewide applications such as the Computerized Criminal History, Motor Vehicle Inspection, and Firearms Instant Check systems. Additionally, the Department is lacking automated tools to proactively monitor its computing environments and assist with resolution of problems. As a result, infrastructure production issues are time consuming to identify and resolve. Funding is required for infrastructure upgrades.

The Communications Division provides automated dispatch, mobile digital terminal and communication services and support to the VSP troopers. In addition, they maintain the STARS communications system that is used by State Police and multiple other law enforcement agencies. These systems and other infrastructure components supporting the Communications Division need to be maintained, upgraded, and replaced periodically to ensure their reliable operations.

VSP relies upon IT contractual personnel for much of its application development and support activities in addition to oversight of some of its projects. Currently, too few VSP IT personnel are available to support the Department's applications, handle new project initiatives, and satisfy user requests. Additional state IT positions are needed to ensure that the applications can be supported and maintained with VSP IT staff and reduce reliance on contractors for operational system support. In the meantime, VSP needs to continue to use contractual staff for application support and development efforts.

Factors Impacting the Current IT

In this section, the agency will describe the changes in their business environment that will require or mandate changes to the agency's current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agency's customer base, product and service providers, or new federal or state legislation or regulations. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. The agency must identify the business value of the change, any important deadlines that must be met, and the consequences if the deadlines are not met. In your discussion, be sure to note whether the proposed enhancements are funded or not.

If the agency's existing current IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future, the agency should enter the following text rather than leave the Factors Impacting the Current IT section blank.

• For each mandated change, summarize your agency's response from your Agency Strategic Plan, and is it the opinion of agency IT leadership that the IT portion of the response is adequately funded?

• Do the mandated changes effect IT in other Commonwealth agencies, or in other states? If so, how?

As a result of the events of September 11, 2001, the federal government has mandated new standards to improve law enforcement information sharing nationwide. These standards are critical to homeland security efforts and are based on the National Information Exchange Model (NIEM). Virginia is also in the process of adopting data standards based on the federal NIEM standards. Major changes are needed to State Police applications to meet these requirements. Funding is required for these efforts.

New legislation often requires changes to VSP's applications. For example, an enhancement needs to be made to the Firearms system by January 1, 2015 as a result of legislation passed in the 2014 General Assembly. It is expected further application changes will result from the 2015 General Assembly session.

Proposed IT Solutions

In this section, describe the high-level strategy the agency will use to initiate new IT investments over the next year to 6 years in support of the agency strategic objectives documented in your Agency Strategic Plan. The agency does not need to consider specific technologies at this time, however, the strategy should identify how the IT implementation will provide business value to the organization. This section should align with identified Business Requirements for New Technology (BRnTs). At minimum, please address the following questions in your description of your agency's strategy for initiating new IT investments:

• What are the most important solutions, based on the priority assigned to the requirements by the business sponsors in your agency, and what is the approach to achieving these priority solutions?

• If any new IT initiatives will be started in the upcoming budget biennium, is it the opinion of agency IT leadership that it is adequately funded?

• Does the agency's current IT staff have the appropriate skill set needed to support future agency technologies? If not, what skill sets need to be acquired?

• If the agency will be engaged in multiple new IT initiatives, how will agency IT staff and agency subject matter experts be used across the initiatives?

The department is undertaking a number of information technology projects designed to improve service delivery, increase operational efficiency, and reduce risk. These projects are closely aligned to the department's long range goals, objectives and performance measures. EVIDENCE MANAGEMENT SYSTEM (EMS)

VSP is in the process of procuring a new evidence system to replace the existing MAPPER legacy application. The effort is scheduled to be completed in 2015.

CENTRAL CRIMINAL HISTORY (CCH)

The CCH application is accessed extensively by the criminal justice community to determine an offender's identification and his/her prior criminal record. The current legacy Computerized Criminal History System is more than 30 years old and does not meet Virginia's Enterprise Architecture standards. This system is the sole repository for Virginia's arrests and court dispositions and is relied upon by the entire criminal justice community (law enforcement, courts, Commonwealth attorneys, jails, etc.) for accurate offender information. The CCH System records are based on fingerprint submissions from law enforcement, which ensure the accuracy of the records. Due to its reliance upon older technology, efforts to replace this system have begun. This replacement effort, which will significantly decrease VSP's COBOL legacy risks, is scheduled to be implemented in 2016.

STATEWIDE INCIDENT-BASED REPORTING SYSTEM (IBR)

The IBR replacement project will improve the submission and access of incident and arrest information from local law enforcement agencies. Local agencies throughout Virginia are mandated to report statistical information monthly on incidents and arrests on certain categories of crimes. The department, in turn, provides this data to the National Incident-Based Reporting System (NIBRS) operated by the

FBI. The current IBR system is based on older technology and it is difficult to maintain or enhance because of its design and architecture. IBR replacement effort is projected to begin in 2015 subject to IT staff availability and other project priorities.

VIRGINIA INTELLIGENCE MANAGEMENT SYSTEM

In 2005, the Virginia Fusion Center (VFC) was formed within Virginia State Police to focus on counter-terrorism intelligence investigations and analysis. The VFC is a joint operation between VSP and the Virginia Department of Emergency Management (VDEM). The department is in the process of implementing the Virginia Intelligence Management System (VIMS), which will provide the VFC with a means to track, link, and analyze persons, places, things, and events of interest to the VFC.

STARS ASSET TRACKING SYSTEM

The Statewide Agencies Radio System (STARS) Program facilitates the communications of 21 participating state agencies by using the department's land mobile and microwave radio networks. STARS is an integrated, seamless, statewide, wireless voice and data communications system designed to meet the needs of these agencies. The system is shared by agencies engaged in public safety, protection, and service; and facilitates interoperability with and between localities at the county and city level. The department's Network Operations Center (NOC) provides asset and inventory management services to the department and STARS participating state agencies. The Department needs to implement a comprehensive asset management and inventory control application.

CONVERSION OF MICROFILM AND MICROFICHE TO AN ELECTRONIC DOCUMENT SYSTEM

The Department's records (arrest, disposition, case, etc.) need to be converted from microfilm/microfiche to electronic records and stored on a document management system. The age of the microfilm/microfiche equipment (readers and cameras) puts the Department's archived records at risk and it is time consuming for personnel to retrieve records. Grant funding has been received for this effort. These projects are not funded but are needed in order for the Department to continue to meet its statutory mandates and to support its operations.

EXPANSION OF ORACLE EBUSINESS (OEBS)

Most of the Department's administrative systems are in the legacy Mapper environment which is in the process of being replaced. Currently the Department has General Ledger, Accounts Payable and TeleService implemented in OEBS. The Human Resource modules in Mapper are in the process of being converted to OEBS. Expansion of the OEBS implementation for inventory and other financial modules is needed in order to ensure the efficiencies of the Department's administrative systems. Funding is needed for this effort.

REPLACEMENT OF THE CORE SEX OFFENDER REGISTRY SYSTEM

The current vendor provided Sex Offender Registry core system needs to be upgraded or replaced as it is based on older technology (Oracle Forms and Reports) and does not meet all user requirements. Making changes due to legislation or enhancing the current application is not feasible due to the outdated technology and the eventual loss of vendor support due to its age. Funding is needed for this effort.

Report Title: Strategic Plan

Agency: Department of State Police

Date: 12/17/2014

Current IT Services

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$5,588,040	\$2,083,902	\$5,727,741	\$2,135,999
VITA Infrastructure Changes	\$5,357,434	\$0	\$4,083,434	\$0
Estimated VITA Infrastructure	\$10,945,474	\$2,083,902	\$9,811,175	\$2,135,999
Specialized Infrastructure	\$4,708,725	\$4,360,000	\$5,194,662	\$4,360,000
Agency IT Staff	\$19,461,234	\$0	\$19,685,671	\$0
Non-agency IT Staff	\$760,000	\$0	\$760,000	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$3,293,211	\$0	\$3,457,871	\$0
Total	\$39,168,644	\$6,443,902	\$38,909,379	\$6,495,999

Proposed IT Investments

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Major IT Projects	\$1,710,000	\$2,495,616	\$1,496,563	\$1,221,800
Non-Major IT Projects	\$361,000	\$436,800	\$500,000	\$0
Agency-Level IT Projects	\$125,000	\$150,000	\$125,000	\$0
Major Stand Alone IT Procurements	\$10,700,000	\$6,990,788	\$3,900,000	\$300,000
Non-Major Stand Alone IT Procurements	\$2,736,862	\$0	\$1,490,000	\$0
Agency-Level Stand Alone IT Procurements	\$650,000	\$0	\$650,000	\$0
Total	\$16,282,862	\$10,073,204	\$8,161,563	\$1,521,800

Projected Total IT Budget

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$39,168,644	\$6,443,902	\$38,909,379	\$6,495,999	\$91,017,924
Proposed IT Investments	\$16,282,862	\$10,073,204	\$8,161,563	\$1,521,800	\$36,039,430
Total	\$55,451,506	\$16,517,106	\$47,070,942	\$8,017,799	\$127,057,354

Report Title: Business Requirements For Technology

Agency: Department of State Police (VSP)

Date: 12/17/2014

BReT Consultant Renewals	
BRT Type:	
Date Submitted:	9/17/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Purchase order renewals for consultants to support/enhance production systems	

BReT Legislative changes	
BRT Type:	
Date Submitted:	9/18/2014
FunctionalArea:	
Mandate:	
Mission Critical:	
Technology Trends:	
Description:	
New legislation often requires changes to VSP's applications. For example, an enhancement needs to be made to the Firearms system by January 1, 2015 as a result of legislation passed in the 2014 General Assembly. It is expected further application changes will result from the 2015 General Assembly session.	

BReT Maintenance, Upgrades, and Enhancements to IT Infrastructure	
BRT Type:	
Date Submitted:	9/5/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
In order to support the needs of the department, VSP IT hardware and software requires regular maintenance, including but not limited to, operating system, database, and application server updates, additional CPU, memory, and disk, and additional licenses.	

BReT Meet new VITA data standards	
BRT Type:	
Date Submitted:	9/18/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	
Technology Trends:	
Description:	

Modifying existing systems to conform to new data standards (e.g., NIEM)

BReT STARS Maintenance and Upgrades

BRT Type:	
Date Submitted:	9/26/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Upgrades and replacements for hardware and software related to STARS.	

BRnT CCH replacement Consultant Renewals	
BRT Type:	
Date Submitted:	9/18/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
<p>Reviewal of consultant services for the development project to replace the legacy Criminal History system with more modern technology.</p>	

BRnT Conversion of Microfilm and Microfiche to Electronic Documents	
BRT Type:	
Date Submitted:	9/23/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	
Technology Trends:	
Description:	
<p>The Department's records (arrest, disposition, case, etc.) need to be converted from microfilm/microfiche to electronic records and stored on a document retrieval system. The age of the microfilm/microfiche equipment (readers and cameras) puts the Department's archived records at risk and it is time consuming for personnel to retrieve records. Grant funding has been received for this effort.</p>	

BRnT Legacy System Replacements	
BRT Type:	
Date Submitted:	9/18/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
<p>Many of VSP's applications are written in legacy technologies, which do not meet Virginia's Enterprise Architecture (EA) standards and present support and maintenance issues due to the age of these technologies and the lack of available IT resources to support them.</p>	

BRnT Replacement and Enhancement of the Statewide Incident-Based Reporting System	
BRT Type:	
Date Submitted:	
FunctionalArea:	
Mandate:	No
Mission Critical:	No
Technology Trends:	
Description:	
<p>The current statewide Incident-Based Reporting System needs to be replaced because it is based on older legacy technology and does not meet the needs of the law enforcement community in Virginia. The</p>	

current system is based on proprietary technology which relies upon support from a small firm and it is difficult to modify or enhance. In addition, personnel to support this system are not readily available in the marketplace due to the system platform (MFCobol). For these reasons, it is imperative that it be redeveloped consistent with Virginia's Enterprise Architecture standards.

BRnT Replacement of Evidence Management System	
BRT Type:	
Date Submitted:	
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Purchase and implementation of a new COTS based Evidence Management (EMS) system. This system will replace a legacy Mapper based system and will be used to track evidence collected during criminal investigations.	

BRnT STARS Asset Tracking System	
BRT Type:	
Date Submitted:	12/12/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	No
Technology Trends:	
Description:	
<p>The Statewide Agencies Radio System (STARS) Program facilitates the communications of 21 participating state agencies by using the department's land mobile and microwave radio networks. STARS is an integrated, seamless, statewide, wireless voice and data communications system designed to meet the needs of these agencies. The system is shared by agencies engaged in public safety, protection, and service; and facilitates interoperability with and between localities at the county and city level. The department's Network Operations Center (NOC) provides asset and inventory management services to the department and STARS participating state agencies. The Department needs to implement a comprehensive asset management and inventory control application.</p>	

BRnT Upgrade Computer Aided Dispatch system	
BRT Type:	
Date Submitted:	9/24/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
<p>Upgrade hardware and software to allow mobile users to input data, and to help contain annual maintenance costs.</p>	

Report Title: Appendix A 14 - 16 Report

Agency: Department of State Police (VSP)

Date: 12/17/2014

Agency Head Approval:

No

Budget Category: Major Projects				
OEBS Expansion to Inventory				
Oversight and Governance Category: Category 3: Medium/medium, Medium/Low, Low/High				
Appropriation Act/Funding Status			Investment Business Case Approval - Not Funded	
<p>Most of the Department's administrative systems are in the legacy Mapper environment which is in the process of being replaced. Currently the Department has General Ledger, Accounts Payable and TeleService implemented in OEBS. The Human Resource modules in Mapper are in the process of being converted to OEBS. Expansion of the OEBS implementation for inventory and other financial modules is needed in order to ensure the efficiencies of the Department's administrative systems. Funding is needed for this effort.</p>				
Planned project start date:	5/1/2015	Planned project end date:	4/1/2016	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$2,000,000	\$2,000,000	\$0	
Estimated project expenditures first year of biennium:	\$1,000,000	\$1,000,000	\$0	
Estimated project expenditures second year of biennium:	\$1,000,000	\$1,000,000	\$0	
Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$1,000,000	\$1,000,000	\$0	
Funding required for second year of biennium:	\$1,000,000	\$1,000,000	\$0	
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
Procure OEBS licenses for OEBS Expansion to Inventory				
Procurement Description:	Procure OEBS licenses for OEBS Expansion to Inventory			
Planned Delivery Date:	4/1/2015			

Replacement and Enhancement of the Central Criminal History (CCH) Application				
Oversight and Governance Category: Category 2: High/Medium or High/Low or Medium/High				
Appropriation Act/Funding Status			Project Initiation Approval - Fully Funded NGF 100%	
This project is to replace the CCH application with software developed in a modern programming and database technology consistent with Virginia's Enterprise Architecture Standards. The current system is written in MFCOBOL and relies upon proprietary emulation technology for its operations. Money was appropriated in the 2008 General Assembly to begin the migration of this critical system.				
Planned project start date:	10/1/2013	Planned project end date:	7/31/2015	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$4,762,000			
Estimated project expenditures first year of biennium:	\$1,787,205	\$150,000	\$1,637,205	
Estimated project expenditures second year of biennium:	\$758,363	\$36,563	\$721,800	
Service Area			Weight	
156 VSP 30203 Criminal Justice Information Services			Primary	
156 VSP 30201 Information Technology Systems and Planning			Secondary	
Project Related Procurements				
CCH Replacement Hardware Software Procurement				
Procurement Description:	Procurement of Fujitsu servers and Websphere Licenses for Computerized Criminal History (CCH) replacement project . CCH is part of State Police's VCIN system.			
Planned Delivery Date:	1/13/2014			
CCH Consultant Renewal May 2014				
Procurement Description:	Renewal of CCH development consultants. Please refer to the attached spreadsheet and eVA order #PR5996320.			
Planned Delivery Date:	6/30/2015			
Procure external labor to replace existing COBOL system with modern technology.				
Procurement Description:	Annual renewal of contractors required for the CCH replacement project/			
Planned Delivery Date:	9/24/2014			
Replacement and Enhancement of the Statewide Incident-Based Reporting System				
Oversight and Governance Category: Category 1: High/High				
Appropriation Act/Funding Status			Investment Business Case Approval -	

Fully Funded NGF 100%

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

Planned project start date:	4/1/2015	Planned project end date:	12/31/2016
-----------------------------	----------	---------------------------	------------

PPEA Involvement:	No
-------------------	----

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$1,200,000	\$0	\$1,200,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general - Federal
Estimated project expenditures second year of biennium:	\$500,000	\$0	\$500,000	Non-general - Federal

Funding Required:	Total	General	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0
Funding required for second year of biennium:	\$0	\$0	\$0

Service Area	Weight
156 VSP 30203 Criminal Justice Information Services	Primary
BRnT Replacement and Enhancement of the Statewide Incident-Based Reporting System	Primary
156 VSP 30201 Information Technology Systems and Planning	Secondary
156 VSP 31006 Crime Investigation and Intelligence Services	Secondary

There are no procurements for this project.

STARS Asset Management Tracking System

Oversight and Governance Category: Category 1: High/High

Appropriation Act/Funding Status	Investment Business Case Approval - Fully Funded GF 100%
---	---

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

Planned project start date:	1/1/2015	Planned project end date:	6/30/2015
-----------------------------	----------	---------------------------	-----------

PPEA Involvement:	No			
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$1,020,000	\$1,020,000	\$0	
Estimated project expenditures first year of biennium:	\$560,000	\$560,000	\$0	
Estimated project expenditures second year of biennium:	\$460,000	\$460,000	\$0	
Funding Required:				
	Total	General	Nongeneral	
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium:	\$0	\$0	\$0	
Service Area			Weight	
156 VSP 30204 Telecommunications and Statewide Agencies Radio System (STARS)			Primary	
Project Related Procurements				
STARS Asset Management Tracking System Procurement				
Procurement Description:	Competitive procurement of a vendor system to manage the STARS assets.			
Planned Delivery Date:	1/31/2013			

Budget Category: Non-Major Projects

Replacement of Evidence Management System

Oversight and Governance Category: Category 4: Low/Medium, Low/Low

Appropriation Act/Funding Status

Project Initiation Approval - Fully Funded NGF 100%

Purchase and implementation of a new COTS based Evidence Management system. This system will replace a legacy Mapper based system and will be used to track evidence collected during criminal investigations.

Planned project start date:	7/1/2014	Planned project end date:	6/30/2015
-----------------------------	----------	---------------------------	-----------

PPEA Involvement:	No
-------------------	----

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$597,800	\$38,000	\$437,000	
Estimated project expenditures first year of biennium:	\$547,800	\$111,000	\$436,800	Non-general - Federal
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Funding Required:	Total	General	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0
Funding required for second year of biennium:	\$0	\$0	\$0

Service Area	Weight
156 VSP 31006 Crime Investigation and Intelligence Services	Primary
BRnT Replacement of Evidence Management System	Primary
156 VSP 30201 Information Technology Systems and Planning	Secondary

Project Related Procurements

Evidence Management System - Procurement

Procurement Description:	Procurement and implementation of a COTS based Evidence Management System.
--------------------------	--

Planned Delivery Date:	12/31/2013
------------------------	------------

SOR System Replacement

Oversight and Governance Category: Category 3: Medium/medium, Medium/Low, Low/High

Appropriation Act/Funding Status

Investment Business Case Approval -

Not Funded

The current vendor provided Sex Offender Registry core system needs to be upgraded or replaced as it is based on older technology (Oracle Forms and Reports) and does not meet all user requirements. Making changes due to legislation or enhancing the current application is not feasible due to the outdated technology and the eventual loss of vendor support due to its age. Funding is needed for this effort.

Planned project start date:	5/1/2015	Planned project end date:	6/1/2016
-----------------------------	----------	---------------------------	----------

PPEA Involvement:	No
-------------------	----

Estimated Costs:	Total	General Fund	Nongeneral Fund
Project Cost (estimate at completion):	\$750,000	\$750,000	\$0
Estimated project expenditures first year of biennium:	\$250,000	\$250,000	\$0
Estimated project expenditures second year of biennium:	\$500,000	\$500,000	\$0

Funding Required:	Total	General	Nongeneral
Funding required for first year of biennium:	\$250,000	\$250,000	\$0
Funding required for second year of biennium:	\$500,000	\$500,000	\$0

Service Area	Weight
There are no service areas for this project.	
There are no procurements for this project.	

Report Title: Appendix A 14 - 16 Report

Agency: Department of State Police (VSP)

Date: 12/17/2014

Agency Head Approval:

No

Stand Alone Major Procurements

Procurement Name:	Additional Towers Phases III & IV		
Procurement Description:	Requesting authorization to procure tower antennas, four channel radios, microwave, MOSCAD, Network equipment and accessories, shelters, and structural upgrade analysis to establish or upgrade seven additional STARS communications tower sites. This will be a continuation of Virginia State Police's efforts to improve radio coverage in weak areas. This procurement effort has been approved by the STARS Management Group chaired by the Secretary of Public Safety. STARS Out-of-Scope to VITA.		
Procurement Planned Start Date	7/31/2013	Procurement Planned Completion Date	6/30/2015
		Appropriation Act Status	
Service Area			Weight
156 VSP 30204 Telecommunications and Statewide Agencies Radio System (STARS)			Primary

Stand Alone Non-Major Procurements

Procurement Name:	Panasonic Mobile Laptops 8.18.14		
Procurement Description:	Requesting authorization to procure 53 each Ruggedized Panasonic Model CF-31 XB-001M Laptops and Gamber Johnson Vehicle Mounts. This is a STARS procurement which is out-of-scope to VITA/NG.		
Procurement Planned Start Date	8/20/2014	Procurement Planned Completion Date	9/30/2014
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			