2005 RTIP Reconciliation Report

The attached reports, presented to each Secretariat, summarize the changes in their IT project portfolio between the 2005 RTIP Report and the 2006 RTIP Report, as outlined in the table below.

Summary of Portfolio Changes to the 2005 RTIP Report

Project Activity	Number	Dollar Value
Completed	12	$287,965,084
Approved for Development	10	$2,036,433,966
Approved for Planning	4	$19,400,787
Cancelled/Reclassified Due to PPEAs	8	$86,550,000
Cancelled/Reclassified by Agency	5	$32,750,000

Since the reports were presented to the Secretariats, the following adjustment was made:

The Health and Human Resources project entitled, Medication Management System Procurement, obtained planning approval and is now in the Approved for Planning category.

Secretary of Administration

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1000207	SBE	Virginia Election and Registration Information System (VERIS)	$12,000,000	09/01/2003	01/01/2006	FED	FED
Approved for Planning								
3	1001519	DGS	VFA-FICAS Statewide Support	$1,000,000	07/01/2006	06/30/2008	MIX	MIX
1	1001073	DGS	Real Estate Portfolio Management	$1,000,000	07/01/2007	03/01/2008	MIX	NGF-S
4	1000119	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$800,000	07/01/2006	06/30/2008	NGF-O	NGF-O
2	10000761	SBE	Campaign Finance Management system	5800,000	07/01/2006	06/30/2007	GF	N/A
Identified for Preliminary Planning								
5	1001402	DHRM	Employee Web Portal	$600,000	05/01/2006	12/29/2006	GF	N/A
			Secretariat	**$15,900,000**				

Summary of Changes from the 2005 RTIP Report

There are no changes from the 2005 RTIP report.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Report Date: 06/30/2006

Secretary of Agriculture & Forestry

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1002072	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	$1,075,532	04/12/2006	07/30/2007	MIX	MIX
			Secretariat	**$1,075,532**				

Summary of Changes from the 2005 RTIP Report

One new project, Integrated Forest Resources Information System – Forest Protection and Mobile Computing, became an Active project during FY06.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Secretary of Commerce and Trade

FY07 - FY08 Major Information Technology Projects by Rank

Summary of Changes from the 2005 RTIP Report

The Replace VWNIS project, listed as Approved for Preliminary Planning in the 2005 RTIP report, became Active during FY06. The Customer Contact Centers Active project was completed during FY06. The Web-based Financial Management Accounting system project, listed as Approved for Planning in the 2005 RTIP report, was reclassified as Identified for Preliminary Planning, awaiting completion of detailed planning of the Enterprise Applications Master Services Agreement (Phase1).

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1000241	DPOR	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	$1,499,000	08/19/2004	09/01/2006	NGF-S	NGF-S
2	1001467	VEC	Replace VWNIS	$4,500,000	10/01/2005	06/30/2007	FED	FED
Approved for Planning								
1	1001678	VEC	Unemployment Insurance	$45,000,000	01/03/2007	12/31/2011	FED	FED
Identified for Preliminary Planning								
3	1000772	VEC	Web-based Financial Management Accounting System	$3,000,000	07/01/2006	06/30/2008	FED	FED
			Secretariat	**$53,999,000**				

Report Date: 06/30/2006

Secretary of Education

FY07 - FY08 Major Information Technology Projects by Rank

Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1000100	VSU	Re-engineer Core Business Processes	$5,779,506	04/01/2004	09/30/2007	MIX	MIX
	1000237	VCU	VCU ARIES Project	$11,357,000	05/01/2004	11/01/2007	MIX	GF
	1000137	LU	Purchase and Install Enterprise Resource Program (ERP)	$7,759,421	02/28/2005	03/30/2009	MIX	MIX
	1000238	VCU	VCU ACES Project: Modernization of Communications Infrastructure	$13,054,947	04/01/2005	01/30/2007	NGF-O	NGF-O
1	1001096	VCCS	AIS Administrative Information System	$8,912,835	05/01/2006	02/04/2008	GF	GF
2	1000744	JYF	JYF Ticketing Improvements	$450,000	12/09/2005	10/01/2006	NGF-S	N/A
Approved for Planning								
6	1001577	VSU	New Engineering Building Technology	$953,800	07/23/2006	01/01/2007	GF	N/A
	1002282	VCCS	New Human Resources Information System	$6,468,280	07/01/2007	06/30/2008	N/A	GF
	1001970	RU	Procure New Administrative Systems Software	$9,626,997	01/01/2007	01/01/2010	GF	MIX
3	1000103	RU	Voice Over Internet Protocol (VoIP) Telephone System	$1,131,047	09/01/2006	06/30/2009	GF	GF
Cancelled								
4	1000101	VSU	Network Infrastructure Upgrade	$1,774,200	09/15/2003	05/31/2008	GF	GF
7	1001100	JYF	ERP/Accounting System	$79,568	03/01/2006	06/30/2008	GF	N/A
Identified for Preliminary Planning								
8	1001558	CNU	Relocation of CNU's Center for IT Services	$3,000,000	07/15/2007	06/30/2009	GF	MIX
Instructional/Research Projects								
	1000141	VSU	Student IT Services	$812,520	01/01/2006	06/30/2008	GF	GF
	1000054	VSU	Classroom Instruction Enhancement	$1,557,215	10/15/2003	03/15/2007	NGF-S	NGF-S
	1000278	ODU	Digital Library	$1,500,000	07/01/2004	06/30/2007	N/A	N/A
			Secretariat	**$74,217,336**				

Report Date: 06/30/2006

Summary of Changes from the 2005 RTIP Report

The top two priority projects listed in the 2005 RTIP report became Active projects during FY06. Two Active projects, Administrative Systems Replacement-Bring on Banner and Mastering Administrative Systems and Technologies, were completed during FY06. The fifth ranked project in the 2005 RTIP report, UVa Student Systems Project, was removed from this year's list due to UVa's status as a Tier III institution.

Definitions

Rank – The Education Secretariat ranking of the project in the 2005 RTIP report.

Active Projects - projects that will continue in the 2006 2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Secretary of Finance

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Approved for Planning								
	1002206	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	$11,000,000	07/01/2006	06/30/2008	GF	GF
Cancelled								
	1001882	DOA	CARS Information Data Warehouse	$125,000	10/01/2005	06/30/2007	GF	N/A
2	1000264	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	$85,000	09/01/2005	04/01/2006	GF	N/A
			Secretariat	**$11,210,000**				

Summary of Changes from the 2005 RTIP Report

Two Active projects listed in the 2005 RTIP report, Lease Accounting System (LAS) Replacement and Public Private Partnership Project, were completed during FY06. The Implementation of the Enterprise Applications Master Services Agreement (Phase 1) Active project was listed in the 2005 RTIP report as a DPB project titled PPEA – Electronic Government and Associated Business Transportation. Two DOA projects were cancelled when it was determined that the business needs will be addressed by the Enterprise Applications Master Services Agreement (Phase 1) project.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Report Date: 06/30/2006

Secretary of Health & Human Resources

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1000095	DRS	Integrated Case Management (ICM) Project	$5,200,000	12/01/2000	12/30/2008	FED	FED
Approved for Planning								
4	1000234	DNHMR	Clinical APPs/EMR *	$15,000,000	07/01/2006	06/30/2008	GF	GF
1	1000225	DSS	Integrated Social Services Delivery System (with MAPPER Replacement)	$128,000,000	01/02/2004	12/31/2011	MIX	MIX
	1002131	VDH	Electronic Health Record – Pilot *	$720,000	05/01/2006	01/01/2008	GF	GF
Indentified for Preliminary Planning								
2	1001521	DMHMR	Medication Management System Procurement *	$7,400,787	07/01/2006	12/31/2007	GF	MIX
			Secretariat	**$156,320,787**				

* Business case being reevaluated by the Secretaries of Technology and Health and Human Resources.

Summary of Changes from the 2005 RTIP Report

Two Active projects listed in the 2005 RTIP report, APECS IMS to DB2 Reengineering and Child Support Payment Processing Modernization, were completed during FY06. The Medication Management System Procurement project was identified in the 2005 RTIP Report as the Replace Facility/Aftercare Pharmacy System project. The third ranked project in the 2005 RTIP report, Child Care System, has been incorporated into the Integrated Social Services Delivery System (with MAPPER Replacement) project.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Report Date: 06/30/2006

Secretary of Natural Resources

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Approved for Planning								
2	1001506	DEQ	Document Management Implementation	$1,140,000	11/01/2006	07/01/2008	GF	N/A
1	1000188	VMNH	Adventure Classroom	$2,200,000	07/01/2007	05/01/2008	GF	GF
Identified for Preliminary Planning								
	1002054	DEQ	Data Mining Implementation	$1,500,000	08/15/2006	09/15/2007	MIX	N/A
			Secretariat	**$4,840,000**				

Summary of Changes from the 2005 RTIP Report

The DGIF Automated License Delivery System, listed as an Active project in the 2005 RTIP report, was completed during FY06.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Secretary of Public Safety

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1000251	DCJS	Virginia Integrated Justice Program	$1,900,000	10/01/2004	10/01/2006	FED	FED
	1000756	VSP	Statewide Agencies Radio System	$370,000,000	07/01/1999	12/31/2011	GF	GF
	1000723	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	$6,000,000	07/01/2004	01/01/2006	MIX	MIX
1	1001309	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	$12,900,000	08/15/2006	10/15/2009	GF	GF
Approved for Planning								
6	1001503	VSP	Virginia Records Management System	$4,500,000	06/15/2005	06/30/2008	FED	MIX
4	1001580	VDEM	Statewide Alert Network (SWAN)	$500,000	09/01/2006	08/31/2007	GF	N/A
	1002205	VSP	Virginia Intelligence Management System	$8,000,000	07/01/2006	06/30/2009	MIX	MIX
2	1000133	VSP	Central Criminal Repository Improvement	$8,375,653	07/01/2005	10/01/2008	GF	GF
3	1000129	VSP	Statewide Mug-shot and Other Images Repository	$950,000	12/01/2004	07/01/2007	GF	GF
	1002203	VSP	Enhancement of the AFIS System – Palm Print Search	$1,250,000	10/01/2006	12/31/2007	GF	GF
	1002207	VSP	Statewide Incident-Based Reporting System	$2,000,000	07/01/2007	07/01/2009	N/A	GF
	1002209	VSP	Central Criminal History (CCH) Application	$3,474,347	07/01/2006	06/30/2008	GF	GF
7	1001583	VDEM	GIS	$100,000	07/01/2006	06/30/2008	GF	GF
Identified for Preliminary Planning								
8	1001516	DOC	Electronic Records Management	$4,000,000	07/01/2007	06/30/2008	N/A	GF
11	1001517	DOC	Financial and Human Resources ERP Package	$2,000,000	07/01/2006	06/30/2008	GF	GF
			Secretariat	**$425,950,000**				

Report Date: 06/30/2006

Summary of Changes from the 2005 RTIP Report

Three Active projects listed in the 2005 RTIP report, Virginia Emergency Operations Center, State and Local Preparedness Program, and Offender Sentence Calculation Project, were completed during FY06. The top ranked project in the 2005 RTIP report, Phase 2 and Phase 3 of VirginiaCORIS program became Active during FY06. The fifth, ninth, and tenth ranked projects in the 2005 RTIP report were withdrawn by the submitting agencies for the 2006 RTIP report.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Secretary of Technology

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1000782	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	$3,100,000	03/01/2003	05/31/2007	NGF-S	N/A
	1002137	VITA	PeopleSoft Business Planning and Budgeting	$1,288,680	07/15/2005	10/06/2006	N/A	GF
	1001975	VITA	Implement Technology Transformation in the Commonwealth	$1,986,304,000	02/01/2006	02/28/2009	NGF-O	NGF-O
4	1000395	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	$2,831,919	09/15/2005	12/30/2006	NGF-S	NGF-S
Approved for Planning								
10	1001586	VITA	Next Generation E-911	$5,000,000	07/01/2006	06/30/2010	NGF-O	NGF-O
9	1001677	VITA	Integrated Business Processes/Chargeback System	$4,000,000	07/01/2006	12/31/2008	NGF-S	NGF-S
	1002200	VITA	VITA Accessibility Compliance	$1,800,000	07/01/2006	12/30/2009	NGF-S	NGF-S
			Secretariat	**$2,004,324,599**				

Summary of Changes from the 2005 RTIP Report

The signing of the Northrop Grumman contract resulted in the cancellation of 7 infrastructure projects proposed in the 2005 RTIP report. One project Approved for Planning in the 2005 RTIP report became active during FY06. The Next Generation E-911 project, listed in the 2005 RTIP report as Identified for Preliminary Planning, is Approved for Planning in the 2006 RTIP report.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Report Date: 06/30/2006

Secretary of Transportation

FY07 - FY08 Major Information Technology Projects by Rank

2005 Rank	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects								
	1002133	DMV	PCs on The Front Counters	$4,785,715	07/01/2006	02/28/2007	NGF-S	N/A
	1000209	VDOT	Roadway Network Systems	$6,470,486	07/01/2004	04/07/2008	NGF-S	NGF-S
3	1001462	DMV	TREDS	$4,345,000	06/01/2005	01/31/2009	FED	FED
4	1001468	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	$13,826,000	04/18/2005	03/31/2007	NGF-O	NGF-O
Approved for Planning								
1	1000255	DMV	Integrated Systems Redesign	$32,600,000	07/01/2006	06/30/2009	NGF-S	NGF-S
6	1001473	VDOT	Equipment Management System (EMS) Upgrade	$4,000,000	09/01/2006	06/30/2007	NGF-O	NGF-O
Cancelled								
2	1001306	VDOT	FMS II Phase II Execution	$25,000,000	01/01/2006	06/30/2007	NGF-O	NGF-O
Identified for Preliminary Planning								
5	1001525	VDOT	Asset Management System - Phase 2	$2,800,000	09/01/2006	10/31/2007	NGF-O	NGF-O
			Secretariat	**$93,827,201**				

Summary of Changes from the 2005 RTIP Report

One Active project listed in the 2005 RTIP report, Financial Management System II Upgrade-Phase I, was completed during FY06. Two projects Approved for Planning in the 2005 RTIP report became active during FY06. The FMS II Phase II Execution project was cancelled, as the business requirements will be addressed by the Enterprise Application Program.

Project Category Definitions

Active Projects - projects that will continue in the 2006-2008 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated.

Approved for Planning – projects approved for planning by the CIO. CIO planning approval constitutes approval to undertake only the planning phase of a project. Subsequent development approval is required from the ITIB.

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

Report Date: 06/30/2006