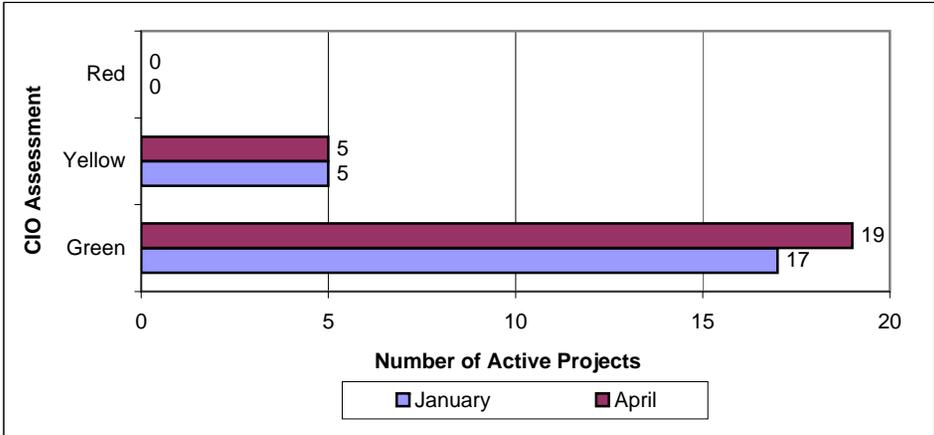


ITIB Major IT Project Status Report for April 2009 - Summary

Summary of the April 2009 Report

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.00%	\$0	0.00%
Active - Yellow	5	20.83%	\$370,900,351	64.76%
Active - Green	19	79.17%	\$201,830,763	35.24%
Suspended	0	0.00%	\$0	0.00%
Total	24	100.00%	\$572,731,114	100.00%



ITIB Major IT Project Status Report for April 2009 - Report Description

The report, organized by project life cycle phase, summarizes information as of the latest Major IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments from the Auditor of Public Accounts (APA). The report is presented in four parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected For Development Approval in the current quarter; and Part 4 - The nine elements defined as critical to project success in the 2003 JLARC report. Specific descriptions of the report contents are provided in the following notes.

Notes:

- (1) Secretariat and Agency identification numbers are now included in addition to the name.
- (2) Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
- (3) Key Status Indicators:
 - Performance: Is the project on track to meet planned business goals and the associated measures of success?
 - Budget: Are the costs within the planned budget?
 - Schedule: Is the project on schedule?
 - Scope: Does the project remain within the approved scope?
 - Risk: Is the project being managed to minimize or mitigate the identified risks?
- (4) Ratings:
 - Green - On Track.
 - Yellow - Warning, consider corrective action or monitor previous corrective action.
 - Red - Problem, immediate corrective action required.
- (5) Draft status report completed by project manager; awaiting approval by agency head or sponsor.
- (6) CIO assessment of the project, based on Secretariat evaluation and PMD analysis.
- (7) Comments presented at most recent joint APA/PMD project review meeting.
- (8) Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
- (9) Date project granted Development Approval and entered Detailed Planning.
- (10) Date project completed Detailed Planning and entered Execution and Control.
- (11) Date project completed Execution and Control and entered Closeout.
- (12) Values noted in Project Proposal and Charter when granted Development Approval by the ITIB. Figure not available for some Pre-ITIB projects.
- (13) Current value reflecting any approved baseline changes. Variance from original value noted below the value.
- (14) Current date reflecting any approved baseline changes. Variance from original date noted below the date.
- (15) Planned and Actual Cost-to-Date figures based on agency and Commonwealth financial reporting, which can lag one or two months behind the project status reporting period.

ITIB Major IT Project Status Report for April 2009 - Part 1: Status and Assessment

Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments	
		Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO
Projects in the Detailed Planning Phase									
1	186 Secretary of Transportation 154 Department of Motor Vehicles DMV CSI Systems Redesign Project	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	CSI contract between DMV and SAIC signed 2/13/2009; joint project planning activities began on 2/17/2009. Official project kickoff meeting for the entire vendor/agency team is scheduled for mid April.
2	186 Secretary of Transportation 501 Department of Transportation FMS Project	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	RFP evaluation process is going well. Targeting a 5/31/09 contract signing. Project is on track for a July 2009 execution & control start date.
3	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control POS Replacement FY09	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	New Project.
4	188 Secretary of Health & Human Resources 163 Department for the Aging No Wrong Door Initiative	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	This project continues to progress satisfactorily against cost, schedule and scope baselines. The Project Manager is actively managing the project and the Internal Agency Oversight Committee is engaged and performing its oversight role.
5	188 Secretary of Health & Human Resources 601 Department of Health EMS Registry	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	Yellow assessment due to the absence of a Commonwealth qualified project manager. The agency furloughed the Chartered PM while it completes the review of proposals for system software, and indicated that he would be rehired or replaced with a qualified PM when that process is complete. Weak in JLARC element 6.
6	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services Fiscal Agent Competitive Re-Bid	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	New Project.
7	188 Secretary of Health & Human Resources 720 Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs Medication Management System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	This project continues to make satisfactory progress in the detailed planning phase. The Internal Agency Oversight Committee is actively engaged in performing its oversight role.
Projects in the Execution and Control Phase									
8	185 Secretary of Education 217 Radford University Radford University Information System Project	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	Project is assessed as green. Project reports indicate the project is being well managed and is on track to deliver the system within the approved baselines.
9	186 Secretary of Transportation 154 Department of Motor Vehicles Automated Routing Solution – Hauling Permits	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	The project is progressing well into the Execution & Control phase. Interaction with VDOT is regular and effective. Initial Independent Verification & Validation (IV&V) report published in February; overall complimentary.
10	186 Secretary of Transportation 154 Department of Motor Vehicles Customer Management Queuing System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	Yellow assessment (trending green) due to schedule delay. The project is gaining traction again after delays caused by resource contention with the higher priority Drivers License Central Issue (DLCI) project. The project plan has been revised and the CIO is expecting an April submission of a baseline change request which will extend the schedule by more than 10%, and indicate a slight budget variation from the charter. Weak in JLARC elements 1 and 6.

ITIB Major IT Project Status Report for April 2009 - Part 1: Status and Assessment

	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments	
			Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO
11	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	Overall project on track. Two week Alpha site test implemented on time (3/24/09) and is proving successful to date. The first production batch of driver's license cards were produced and mailed on Thursday, 3/26, in the brand new Card Production Center in Danville. Monitoring and production support will be very intense during Alpha, with 100% quality check in effect for all driver's licenses. After successful completion of the Alpha site, the Beta phase is scheduled to begin on April 9 at two CSC's, and two more CSC's on April 16. Full production rollout to all remaining CSC's is scheduled to begin May 1 and complete by the end of June. IV&V In Progress Review underway.
12	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	The project status is green, on track and on budget. TREDS front end (Beta) release 1.4 increased to 82 jurisdictions and Va. State Police; training completed. Local law enforcement workflow development to begin 4/1/09; this is the final significant development function for cutover. Schedule for remainder of RNS integration work to be determined by VDOT; should not affect project closeout date. Project is well run and is under control.
13	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	Project green assessment after CIO approval of baseline change request, extending the project schedule to February 2010 and project budget to \$2.9M. Project is on track and under control, actively managing risks. COTS solution in final stages of transitioning to VITA hosting. Project is progressing well along new baseline.
14	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	Green assessment due to a delivery of VITA system hosting for system development, test and production environments. Data conversions and system setup have been in progress using the vendor's temporary environment, enabling close tracking to the project schedule. Project risks are being managed, and project is under control.
15	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to schedule and cost issues identified by project manager, and forthcoming baseline change request. Draft change request is currently being circulated for approvals. The change request provides detailed justification and impact of an 8% schedule increase, an 8% budget increase, and a slight reduction in project scope. With CIO approval, the rebaseline will bring the RNS project to closure by August 2009 at a cost of \$7.25M. Weak in JLARC element 8.
16	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	This project continues to make satisfactory progress against its cost, schedule and scope baselines. The project manager and Internal Agency Oversight Committee are actively engaged in their management and oversight responsibilities.
17	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to schedule issues. This project is making significant progress toward the resolution of the "site lock" issue that has kept it in a day-for-day slip, for some time. As of March 17, the location and feasibility of only seven sites remain to be agreed to between VSP and Motorola. Significant construction activity has also occurred during this reporting period, due to favorable weather conditions and aggressive management of the construction portion of the contract. That said, the expected completion of the project is 179 work days behind the baseline scheduled completion date of April 28, 2010. As of March 17, 2009, the project will be completed on January 17, 2011, on its current course. The agency has also resolved all findings from the January 2008 APA report. Motorola is making significant progress in correcting the "robotic" communication degradation problems that the voice radio system has been facing. A limited test of a solution to this problem is currently underway and absent any negative findings, will be expanded over the coming weeks. Motorola is also making progress on the de system has faced. A limited test of the resolution of this problem is also underway and will be expanded in the coming weeks. Weak in JLARC element 6.
18	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	This project continues to make satisfactory progress against its cost, schedule and scope baselines. The project manager and Internal Agency Oversight Committee are actively engaged in their management and oversight responsibilities.
19	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	This project continues to make satisfactory progress against its baselines. The project manager is actively managing the cost, scope and schedule of the project and the Internal Agency Oversight Committee is engaged and performing its oversight role.
20	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to schedule delays. The agency is operating under a revised interim schedule approved by the IAOC that focuses on the tasks related to Release-1 go-live. DPOR successfully launched the first of three components associated with Release-1 of the software on March 24. Minor issues are being resolved and efforts are focused on launching the remaining components. The complexity of the first release will provide learnings that will be utilized to re-baseline the project to support future releases. Weak in JLARC elements 3 and 6.

ITIB Major IT Project Status Report for April 2009 - Part 1: Status and Assessment

	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments	
			Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO
21	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	Project is assessed as green but the project managers concerns about schedule and quality have been noted. The Project Management Division will closely monitor the schedule for indication of significant slips that could result in the project exceeding current approved baseline by more than 10%.
Projects in the Closeout Phase										
22	183 Secretary of Natural Resources 440 Department of Environmental Quality	Document Management Implementation	Feb 27, 2009	Feb 27, 2009	Feb 27, 2009	Feb 27, 2009	Feb 27, 2009		Not under review at this time.	This is the final status report on this project. The agency is preparing finalized closeout report. The Enterprise Content Management System has been rolled out under budget and within the approved schedule baseline.
23	185 Secretary of Education 260 Virginia Community College System	AIS Administrative Information System	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Under review; APA concurs with PMD review.	Project has entered the closeout phase. The third and final phase of the project achieved a high level of collaboration between VCCS and DGS to design and implement the on-line eVA interface. All chartered deliverables have been accepted. Closeout activities are underway.
24	186 Secretary of Transportation 501 Department of Transportation	VaTraffic	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009	Feb 28, 2009		Not under review at this time.	The project recently wrapped up development for Va511 website, and the Integrated Voice Response (IVR) was deployed in January. Project closeout phase and closeout IV&V review underway; however, the project is experiencing some delay in receiving bills from the vendor, which is extending the closeout phase; not a project risk.

ITIB Major IT Project Status Report for April 2009 - Part 2: Baseline Report

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes	
			Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual		
Projects in the Detailed Planning Phase													
1	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project		Feb 5, 2009			\$61,040,906	Jun 30, 2013	No Change	No Change			
2	186 Secretary of Transportation 501 Department of Transportation	FMS Project		Apr 17, 2008			\$37,938,852	Jun 30, 2012	No Change	No Change	\$1,859,000	\$1,627,875	
3	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09		Mar 17, 2009			\$10,022,890	Jun 30, 2010	No Change	No Change			
4	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative		Sep 2, 2008			\$772,000	Nov 28, 2009	No Change	No Change	\$464,760	\$421,809	
5	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry		Oct 16, 2008			\$1,481,150	Oct 23, 2009	No Change	No Change			
6	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid		Feb 25, 2009			\$12,651,000	Oct 1, 2010	No Change	No Change			
7	188 Secretary of Health & Human Resources 720 Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs	Medication Management System		Oct 29, 2008			\$3,500,000	Dec 31, 2009	No Change	No Change	\$4,250	\$4,250	
Projects in the Execution and Control Phase													
8	185 Secretary of Education 217 Radford University	Radford University Information System Project		May 3, 2007	Oct 5, 2007		\$16,164,286	Dec 31, 2011	\$14,786,694 Variance -\$1,377,592	No Change	\$7,091,568	\$6,785,773	
9	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits		Jun 15, 2007	Sep 29, 2008		\$1,467,395	Sep 30, 2008	\$1,561,645 Variance \$94,250	May 30, 2009 Variance 8 Months	\$1,541,645	\$1,258,165	Change request approved by CIO August 2008. The lengthy RFP process, contract approval process and MOU with VDOT preceded the Execution & Control phase. The only expense during that time was a part time project manager. Since then, the vendor has been paid per deliverable; anticipate actual payments will match planned in next few months.
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System		Apr 25, 2008	Dec 8, 2008		\$2,514,819	Jun 26, 2009	No Change	No Change	\$307,057	\$242,830	Cost variance due to payments withheld to vendor to date; vendor to be paid per deliverable; anticipate actual payments will match planned in next few months.

ITIB Major IT Project Status Report for April 2009 - Part 2: Baseline Report

ID	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
11	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project		Oct 16, 2008	Nov 25, 2008		\$5,391,875	Jul 31, 2009	No Change	No Change	\$3,731,949	\$1,686,000	Planned costs are based on the quarterly budget plan that is a part of the charter.
12	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS		Dec 9, 2005	Nov 30, 2006		\$4,345,000	Jun 30, 2009	\$6,086,662 Variance \$1,741,662	Mar 31, 2010 Variance 9 Months	\$4,385,869	\$4,082,589	
13	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System		Jan 27, 2007	Nov 11, 2008		\$2,506,150	Dec 31, 2007	\$2,947,600 Variance \$441,450	Feb 28, 2010 Variance 26 Months	\$1,279,300	\$638,451	Schedule delays caused by project suspension and reactivation at VDOT request; further delays caused by VITA expanding solution from agency only to enterprise wide solution. Procurement delays have extended the schedule.
14	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System		Mar 3, 2008	Sep 29, 2008		\$3,036,754	Mar 31, 2010	No Change	No Change	\$1,361,600	\$576,232	Cost variance due to payments withheld to vendor to date; vendor to be paid per deliverable; anticipate actual payments will match planned over next six months.
15	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems		May 5, 2004	Aug 1, 2004		\$6,470,486	Dec 31, 2007	\$6,700,000 Variance \$229,514	Apr 30, 2009 Variance 16 Months	\$6,630,680	\$6,648,367	Change request approved by CIO in September 2008. Another change request is anticipated in April 2009.
16	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System		Jun 13, 2007	Aug 25, 2008		\$3,530,000	Mar 1, 2010	No Change	No Change	\$1,256,075	\$1,112,822	
17	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System		Apr 30, 2002	May 1, 2002		\$370,000,000	Dec 15, 2011	\$357,244,677 Variance -\$12,755,323	No Change	\$379,949,773	\$257,996,153	Variance related to changes in contractor and agency work assignments. Additional schedule, and potential cost changes are being considered.
18	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program		Jun 22, 2006	Aug 15, 2006		\$17,781,554	Dec 31, 2009	\$18,671,669 Variance \$890,115	No Change	\$7,247,337	\$6,669,187	Project costs rebaselined as a result of a change in project approach by the vendor.
19	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System		Jan 30, 2007	Sep 17, 2007		\$1,240,000	Jun 30, 2008	\$1,329,098 Variance \$89,098	Apr 30, 2010 Variance 22 Months	\$622,090	\$266,132	Baseline change request approved in March 2008 to extend the project 24 months and increase project budget by \$89K. Variance is due to the extension of the project schedule per recommendation by VEAP to reduce project failure risk.
20	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES		Mar 19, 2007	Aug 1, 2007		\$1,499,000	Nov 30, 2006	\$2,959,705 Variance \$1,460,705	Jan 15, 2010 Variance 38 Months	\$2,678,920	\$2,616,146	Variances have been accounted for through an approved baseline change.
21	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing		Apr 12, 2006	Sep 1, 2006		\$1,204,540	Jul 30, 2007	\$1,345,014 Variance \$140,474	Jul 31, 2009 Variance 24 Months	\$1,142,016	\$1,055,372	Baseline change request approved November 2008. Project Scope, Schedule, and Budget were modified upon approval of CIO.

Projects in the Closeout Phase

ITIB Major IT Project Status Report for April 2009 - Part 2: Baseline Report

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
22	183 Secretary of Natural Resources 440 Department of Environmental Quality	Document Management Implementation		Feb 8, 2008	May 30, 2008	Feb 28, 2009	\$2,251,837	Dec 31, 2008	No Change	Mar 15, 2009 Variance 2.5 Months	\$2,251,837	\$1,507,933	
23	185 Secretary of Education 260 Virginia Community College System	AIS Administrative Information System		Jul 1, 2006	Aug 18, 2006	Feb 27, 2009	\$8,912,835	Feb 4, 2008	\$10,768,435 Variance \$1,855,600	Apr 24, 2009 Variance 14 Months	\$10,546,291	\$10,005,750	Variances have been accounted for through an approved baseline change to add a third phase to the project.
24	186 Secretary of Transportation 501 Department of Transportation	VaTraffic		Dec 15, 2007	Mar 12, 2008	Dec 5, 2008	\$4,197,832	Jan 31, 2009	No Change	No Change	\$4,207,114	\$2,600,626	Extended closeout phase while waiting for vendor bill reconciliation; no effect on project success.

ITIB Major IT Project Status Report for April 2009 - Part 3: Projected Development Approval

	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
1	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Implement a new warehousing and distribution system for the Virginia Distribution Center. This project will replace a system that is nine years old and no longer supported by the vendor.	May 29, 2009	Jun 30, 2010	\$900,000	
2	185 Secretary of Education 216 James Madison University	University Advancement System (UAS) Project	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.	Jun 30, 2009	Jun 30, 2012	\$3,074,740	This project will be impacted by memoranda of understanding with the Governor in the functional area of information technology. The CIO and Board must review the project and make recommendation to the Institution, Governor, and General Assembly. On a quarterly basis, the President, acting through the appropriate designee, shall report to the Information Technology Investment Board on the budget, schedule, and overall status of the Institution's major IT projects.
3	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)	The implementation of a Human Resources System for the VCCS and 23 Colleges.	May 29, 2009	Mar 31, 2011	\$9,162,700	
4	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	Multi Jurisdictional Interoperability Communications between Virginia State Police, other Commonwealth Agencies and Localities.	Apr 10, 2009	Mar 31, 2010	\$1,628,850	
5	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project	VDH received a grant award from the Department of Homeland Security. Matching funds have been committed with a combination of both cash and in kind matches. The grant was awarded to provide and improve interoperable communications between hospitals and their local EOCs, EMS, the Regional Hospital Communications Centers and VDH. This project will satisfy all grant requirements. The Hospital Interoperable Communications Upgrade Project, HICUP, is designed to upgrade and expand the existing Hospital Emergency Alert Radio, HEAR, VHF radio system. The HEAR system was designed to facilitate radio communications between hospitals and Emergency Medical Service, EMS, and hospital to hospital. The radios currently being used will not meet the FCC narrowband mandate which starts in 2013. Preliminary results of a survey of the HEAR radios in hospitals conducted by RCC Consultants report varying conditions and serviceability. This ranges from nonfunctional to good. In some cases, the whole system (radio, feedline, antenna and controls) will need to be replaced and in other cases just the radio. Currently, approximately 50% of the hospitals can reach their Regional Hospital Communication Center, RHCC, using the HEAR radio. This is necessary to make requests for supplies as well as status and diversion of patients.	Apr 30, 2009	Mar 31, 2010	\$1,956,621	

ITIB Major IT Project Status Report for April 2009 - Part 3: Projected Development Approval

	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
6	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	<p>The VEC obtained information from lessons learned by other states that have modernized or are currently modernizing their Unemployment Insurance systems. Additional information was obtained from vendors through a Request For Information. As a result the VEC will implement the most economical solution possible by leveraging other states' best practices and negotiating with vendor providers based on a clear understanding of our requirements. The solution will consist of replacing the Unemployment Insurance Benefits, Tax, and Wage systems with a modern, integrated system based on client/server and web-based technologies. Our intention is to implement streamlined workflow, Internet/Intranet based applications that are easy to use and minimize manual intervention.</p> <p>Phase 1 of our approach will be to develop an RFP and select an IT vendor partner.</p> <p>Phase 2 is to define and document the design of Data Architecture, the Security Architecture, the Systems Development Life Cycle, the Internet Architecture, and Technology Architecture requirements. In addition a prototype will be developed to validate the defined Architectures.</p> <p>Phase 3 will be construction based on the above architectural designs followed by testing, training, rollout, and project closing.</p>	Apr 30, 2009	Jun 30, 2012	\$45,000,000	
7	861 Virginia Enterprise Applications Program	Performance Budgeting	Implement a performance budgeting system to replace the current budgeting and strategic planning applications (PROBUD, WebBEARS, Budgetwise and Expendwise).	May 15, 2009	Mar 15, 2011	\$10,000,000	

ITIB Major IT Project Status Report for April 2009 - Part 4: Elements

	JLARC Element	Description
1	Identification of Functional Needs and System Requirements	Agency functional needs are identified and prioritized, as are automated solutions to meet those needs. Specific functional and technical requirements are also defined.
2	Proven Technical Feasibility	Technical feasibility of solution is determined through prior successful implementation in a similar organization, or through demonstrated proof-of-concept.
3	Organizational and Business Process Analysis	Prior to system procurement, analysis is conducted of agency structure and business processes to improve the effectiveness of IT solution. Upon procurement, business process re-engineering is performed to minimize software customization.
4	Adequate Vendor and Product Evaluation and Selection	Procurement process is competitive and unbiased, and background research on vendors and their products is conducted. "No-build" option is fully considered, as is the option to build the system in-house.
5	Strong Legal Contract	Contract minimizes financial exposure by specifying deliverables, linking payments to deliverables, and providing for modular development of the system.
6	Effective Project Management	Project is led by an experienced, full-time project management team. Team includes functional area leaders as well as professional IT staff. Systems development standards are utilized, and effective technical change control process and contract administration are established.
7	Involvement of End-Users	Agency staff who will actually use the system are extensively involved in planning and development of the system.
8	Effective Project Oversight and Control	Internal oversight structure is established, consisting of executive-level personnel within the agency, to address major issues that may affect a project's scope, schedule, or budget. External oversight structure is established to ensure agency has effective project management and oversight processes and to address major issues that arise. Also, independent review is provided to monitor the project and provide guidance.
9	Reliable Funding	Funding sources are identified and secured to allow for effective planning and development of system.