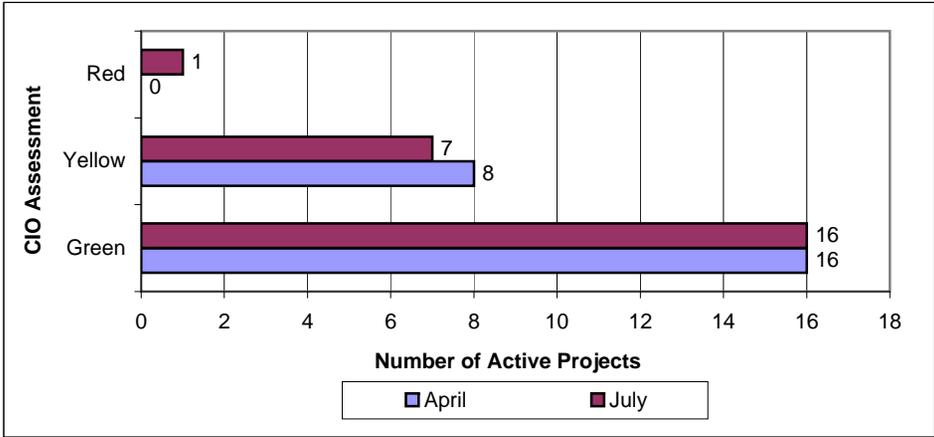


**ITIB Major IT Project Status Report for July 2009 - Summary**

Summary of the July 2009 Report

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	1	4.17%	\$2,959,705	0.52%
Active - Yellow	7	29.17%	\$408,728,363	72.14%
Active - Green	16	66.67%	\$154,889,844	27.34%
Suspended	0	0.00%	\$0	0.00%
Total	24	100.00%	\$566,577,912	100.00%



**Projects with Red CIO Assessment**

July  
DPOR - EAGLES

## ITIB Major IT Project Status Report for July 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 July 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	
<b>Projects in the Detailed Planning Phase</b>										
1	186 Secretary of Transportation 501 Department of Transportation	FMS Project	May 31, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to overdue milestone. Project in final stages of contract negotiations, which were re-scheduled to be complete by 5/28/09. Note that the revised milestone date is five months later than the chartered milestone, and has not been achieved or revised to date. Overall impact of delay unknown at this time. New target for contract signing is 3Q09. PMD has contacted agency regarding accuracy in project status reporting, and has called for a special meeting of the steering committee to address project status. Weak in JLARC element 8.				
2	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	May 31, 2009		Not under review at this time.	This project is in the detailed planning phase of its lifecycle and is making satisfactory progress in the development of those plans. The issue regarding grant fund payment for IV&V services that caused this project to have a "Warning" evaluation in April has been resolved.				
3	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09	May 31, 2009		Under review; APA concurs with PMD review.	This project is in the detailed planning phase of its lifecycle and continues to make satisfactory progress developing those plans.				
4	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry	May 31, 2009		Not under review at this time.	Yellow assessment due to lack of progress against the project schedule. Award of the contract to a vendor for software is more than 4 months behind schedule. The CIO approved the contract on June 10, 2009 and the contract was executed shortly thereafter. As a result of this delay, development of the requirements for hosting the application has also been delayed. The project is in the detailed planning phase of its lifecycle, however PMD has not yet been presented with any draft plans for review. Weak in JLARC element 6.				
5	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	May 31, 2009		Not under review at this time.	This is the first project status report for this project. It is in its Detailed Planning phase and the project manager and staff are making satisfactory progress developing the project's detailed plans. In addition, the Internal Agency Oversight Committee met for the first time on June 9.				
6	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid	May 31, 2009		Under review; APA concurs with PMD review.	This project is in the detailed planning phase of its lifecycle and is making satisfactory progress developing those plans.				
7	188 Secretary of Health & Human Resources 720 Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs	Medication Management System	May 31, 2009		Not under review at this time.	Yellow assessment due to project schedule risks. The project continues to progress through Detailed Planning; however, it also continues to work through a delay in the implementation of servers and other infrastructure components necessary to allow the project team to load, configure, test and begin the development of training. The VITA Customer Account Manager is working with the IT Partnership to expedite the delivery of the required infrastructure. The project team is also working on implementing a temporary hosting solution with the vendor. The project manager is making satisfactory progress completing the components of the project plan, so that the project can move forward into execution as soon as possible. Weak in JLARC element 6.				
<b>Projects in the Execution and Control Phase</b>										
8	185 Secretary of Education 217 Radford University	Radford University Information System Project	May 31, 2009		Under review; APA concurs with PMD review.	Project assessment is green. Earned value matrix indicate the project is on plan. Radford was recommended for Tier II status and it is expected that quarterly reporting will begin the first quarter of the new fiscal year.				
9	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits	May 31, 2009		Not under review at this time.	CIO approved baseline change request on 6/29/09 one month after previous targeted closeout date. Higher priority DLCI project siphoned resources from this project, and previous project manager suddenly left. New baselines established: December 2009 closeout, 9% budget increase. New PM is aggressively controlling project to closeout. PMD agrees that current project plan should yield success by December.				
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	May 31, 2009		Not under review at this time.	CIO approved baseline change request on 6/29/09 one day prior to the previous targeted closeout date. Higher priority DLCI project siphoned resources from this project, pushed back the deployment schedule, and the previous project manager suddenly left. New baselines established: July 2010 closeout, 9% budget increase. New PM is aggressively controlling project to closeout. PMD agrees that current project plan should yield success by new closeout date.				

**ITIB Major IT Project Status Report for July 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	DMV CSI Systems Redesign Project	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Under review; APA concurs with PMD review.	Project on track; vendor deliverable #2 – Executive Summary 1 completed and accepted. IV&V underway. Next Deliverable – Requirements Review Document – is in progress. Risks continually assessed and managed.
12	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Under review; APA concurs with PMD review.	Project on track and under control. Deployment complete to all 74 Customer Service Centers, and the process, technology and new drivers license is working very well. No major production issues. Project closeout of July 2009 appears to be achievable. Risks continually reviewed and assessed. IV&V review wrapping up.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	Project is progressing solidly and is on track for March 2010 scheduled completion, on budget. Software development complete; all systems 'Go' for site implementation, which begins in June and continues to March 2010. VITA cited by project management for excellent working relationship and support. In process IV&V underway. Risks are being managed; project under control. Solid green.
14	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	Project moving strongly forward; on track for October deployment of FEMIS. Training underway. VITA hosting of environment complete, but questions remain regarding VDOT's ability to maintain and modify the FEMIS solution. Not considered to be a showstopper issue. Additionally, VDOT "Blueprint" staff reductions may have an impact on where FEMIS is deployed, but this risk can be managed. On track, below budget.
15	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	Yellow assessment due to schedule dependency on Roadway Network System project, which has been rebaselined. Critical RNS interface testing, already delayed two weeks, revealed significant problems with RNS data. RNS team facing significant rework and PMS team facing a total reiteration of interface testing. PM assessing approaches to manage dependency delay; will likely create overall project schedule extension. Corrective action underway, project team is developing a baseline change request. Weak in JLARC element 2.
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	The project status is green, and the project team rolled out RNS 3.0 on schedule last month. The next RNS component is on track to roll out in August. An outside vendor presented preliminary findings and recommendations regarding the planned transition to VGIN centerlines, which was affirmed by both VDOT and VGIN representatives. The portfolio of projects within the RNS portfolio was reviewed and the committee expressed agreement with the list. On track for December 2009 closeout.
17	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Under review; APA concurs with PMD review.	This project is progressing satisfactorily against its cost, schedule and scope baselines.
18	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Under review; APA concurs with PMD review.	Note: STARS is under special management oversight as provided by Governor Kaine's Executive Order 79-2008. Yellow assessment due to continuing schedule issues. The project will not be completed by the currently contracted completion date of April 28, 2010 and the agency will need to reassess the schedule and modify the contract accordingly. Progress is being made finalizing the sites for the land-mobile radio towers, resolving the digital interference and data delay/data suspend issues and negotiating an agreement for replacement of the mobile data terminals provided by Motorola. Construction also continues at the approved land-mobile radio sites. The April 2009 APA report also noted a potential shortfall in funding for Operations and Maintenance. Weak in JLARC elements 8 and 9.
19	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	This project is progressing satisfactorily against its current cost, schedule and scope baselines.
20	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	This project is making satisfactory progress against its cost, schedule and scope baselines.
21	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to potential schedule issues. The project manager reported significant problems with the Mitchell Humphrey software. User Acceptance Testing was scheduled to begin on May 1, but the full system was not delivered as scheduled, and the software that was delivered was not stable. As a result, UAT has not yet begun. The assigned testers (agency Finance staff) will not be available from mid-June until early August, because of end-of-year closeout activities, and because of pressing assignments associated with Federal Stimulus accounting, potentially impacting the schedule. The project manager is reevaluating and is expected to submit a baseline change request. Weak in JLARC element 4.

**ITIB Major IT Project Status Report for July 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
22	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Under review; APA concurs with PMD review.	Red assessment due to continued schedule delays. The agency has been operating under a revised interim schedule approved by the Internal Agency Oversight Committee that focused on the tasks related to Release 1 go-live. Release 1 is now expected to complete in September. The agency is revising the overall schedule and cost baselines for review at the next IAOC meeting. Project baseline change request expected in August. Weak in JLARC elements 3 and 6.
23	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	Project is assessed a green status. Earned value indicators for schedule and cost remain positive and project close appears to be on track for July 09. The agency anticipates a successful deployment by mid July.
<b>Projects in the Closeout Phase</b>										
24	186 Secretary of Transportation 501 Department of Transportation	VaTraffic	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009	May 31, 2009		Not under review at this time.	Yellow assessment (trending green) due to overdue project closeout report. The project completed development for Va511 website, and the Integrated Voice Response (IVR) was deployed in January. Project closeout phase and closeout IV&V review is underway; however, the project is experiencing some delay in receiving bills from the vendor, which is extending the closeout phase; not a project or portfolio risk.

**ITIB Major IT Project Status Report for July 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		
<b>Projects in the Detailed Planning Phase</b>													
1	186 Secretary of Transportation 501 Department of Transportation	FMS Project		Apr 17, 2008			\$37,938,852	Jun 30, 2012	No Change	No Change	\$2,729,000	\$2,326,002	
2	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes 195		May 26, 2009			\$2,134,328	Mar 31, 2010	No Change	No Change	\$81,410	\$81,410	
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	\$900	\$900	
4	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	\$1,800	\$1,800	
5	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project		May 21, 2009			\$3,980,666	Oct 31, 2012	No Change	No Change	\$350		Project granted Development Approval on May 5, 2009. No invoices have been processed to date. At the direction of the US Department of Agriculture, the project manager's time is being accounted for through the Crossroads WIC Consortium Project.
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	\$60,080	\$44,327	
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	\$427,434	\$427,434	
<b>Projects in the Execution and Control Phase</b>													
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	\$8,396,568	\$8,011,819	
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	\$1,602,000 Variance \$134,605	Dec 30, 2009 Variance 15 Months	\$1,561,645	\$1,543,574	Change request approved by CIO in June 2009.
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	\$2,745,140 Variance \$230,321	Jul 30, 2010 Variance 13 Months	\$307,057	\$265,803	Change request approved by CIO in June 2009.

**ITIB Major IT Project Status Report for July 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	DMV CSI Systems Redesign Project		Feb 5, 2009	Apr 10, 2009		\$61,040,906	Jun 30, 2013	No Change	No Change	\$1,511,497	\$1,528,817	
12	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	\$5,351,675	\$1,976,987	Planned costs are based on the quarterly budget plan that is a part of the charter; costs are significantly below the original VITA ROM provided to DMV.
13	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	\$5,263,594	\$4,774,040	
14	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	\$1,948,000	\$932,061	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.
15	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	\$2,271,500	\$1,263,256	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.
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems		May 5, 2004	Aug 1, 2004		\$6,470,486	Dec 31, 2007	\$7,350,000 Variance \$879,514	Dec 31, 2009 Variance 24 Months	\$6,689,037	\$6,848,149	Change request approved by CIO in May 2009.
17	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	\$3,361,400 Variance -\$168,600	Feb 1, 2011 Variance 11 Months	\$1,675,283	\$1,450,289	
18	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	\$394,020,130	\$265,676,521	PMD is attempting to reconcile the discrepancy between Planned Value to Date and Estimate at Completion with the project manager.
19	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	\$10,709,337	\$10,022,187	Project costs rebaselined as a result of a change in project approach by the vendor.
20	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative		Sep 2, 2008	May 29, 2009		\$772,000	Nov 28, 2009	No Change	No Change	\$550,660	\$500,886	
21	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	\$722,566	\$302,569	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.

**ITIB Major IT Project Status Report for July 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	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	\$2,255,919	\$2,219,104	Project costs do not include \$816,432 actual cost carried forward from previous suspended attempt. This cost was not added to the new baseline when suspension was lifted. The stated variances were the additional time and cost estimated after suspension was lifted. A new baseline change that modifies the schedule and adjusts the budget baseline is being developed for review at the next Internal Agency Oversight Committee meeting.
23	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	\$1,289,438	\$1,195,696	Baseline change request approved November 2008. Project scope, schedule, and budget were modified upon approval of CIO.
<b>Projects in the Closeout Phase</b>													
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	\$2,739,312	Extended closeout phase while waiting for vendor bill reconciliation; no effect on project success.

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	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. Develop and implement the Human Resource modules of the Oracle/PeopleSoft Human Resource Management System/Campus Solutions (HRMS/CS) Application to facilitate human resource management at the VCCS System Office and twenty-three Colleges of the VCCS. The development and implementation of the Human Resources Management System (HRMS) are to include the integration with the currently implement VCCS Student Information System (SIS) in a shared database. The VCCS development and implementation of the new HRMS are to be a combined effort enlisting external consulting services of Deloitte Consulting and VCCS Staff services.	Aug 3, 2009	Mar 31, 2011	\$10,543,900	
2	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	The project approach is to (i) do an evaluation of the current universe and sample set and the adequacy of the existing data, (ii) add data fields to Roadway Network System (RNS) for new data, (iii) add missing functionally classified public roads to Highway Traffic Records Information System (HTRIS) (iv) build a user interface to add/edit data in RNS (both from HTRIS and new for RNS) to complete the dataset, (v) identify sources for data not in RNS (vi) develop a means of managing and creating the file to send all required data to Federal Highway Administration (FHWA).	Jul 16, 2009	Mar 31, 2010	\$1,000,000	
3	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	RNS will provide road inventory and attribute data on SLD and map. It will utilize multiple linear referencing methods (Intersection/Offset, Route/Mile point, Latitude/Longitude, Street Addressing). It will provide workflow design based on streamlined business processes; eliminate duplicate data entry for road inventory with DACHS; provide timely updates to inventory; provide advanced inventory query and reporting; enhanced by mapping functions and performance improved.	Aug 16, 2009	Oct 1, 2011	\$2,000,000	
4	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project	VDH received a grant award in the amount of \$1,628,851.00 from the Department of Homeland Security. Matching funds in the amount of \$327,770.20 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 Emergency Operations Centers (EOCs), Emergency Medical Services (EMS), the Regional Hospital Communications Centers (RHCC) 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.	Aug 1, 2009	Mar 31, 2010	\$1,956,621	

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
5	188 Secretary of Health & Human Resources 765 Department of Social Services	Dolphin Upgrade	VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing Programs (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs.	Jul 31, 2009	Nov 1, 2009	\$1,141,900	
6	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	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. Phase 1 of our approach will be to develop an RFP and select an IT vendor partner. 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. Phase 3 will be construction based on the above architectural designs followed by testing, training, rollout, and project closing.	Aug 3, 2009	Jul 31, 2013	\$45,000,000	
7	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II	Phase I of the project provided a proof-of-concept model for determining the feasibility and practicality of a portal approach to business registration for new businesses within the Commonwealth. After an evaluation period VDBA determined that the portal concept and its possibilities met or exceeded their expectations but that the technology solution used would be too costly and lacked the flexibility and scalability needed for future expansion of new functionality and for adding additional agency and locality users. Hence the need to explore other technology solutions and migrate functionality to a more robust and comprehensive technology platform. This project will migrate the functionality of Business One Stop Phase I, to a more robust and scalable technology platform. It will also add functionality, including fee collection, services to existing businesses and data integration to other agencies involved in business registration activities.	Jul 13, 2009	Jul 20, 2010	\$500,000	

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
8	861 Virginia Enterprise Applications Program 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).	Jul 13, 2009	Aug 19, 2011	\$10,000,000	

**ITIB Major IT Project Status Report for July 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.