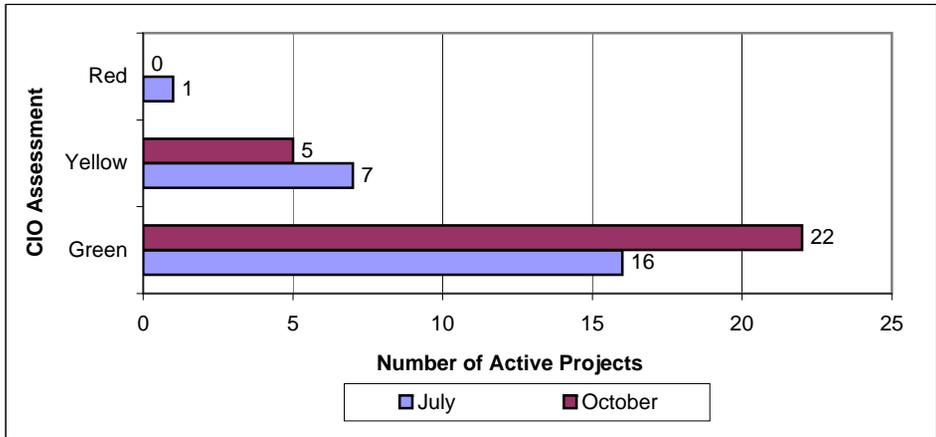


**ITIB Major IT Project Status Report for October 2009 - Summary**

**Summary of the October 2009 Report**

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.00%	\$0	0.00%
Active - Yellow	5	18.52%	\$426,226,438	63.84%
Active - Green	22	81.48%	\$241,457,831	36.16%
Suspended	0	0.00%	\$0	0.00%
<b>Total</b>	<b>27</b>	<b>100.00%</b>	<b>\$667,684,269</b>	<b>100.00%</b>



**Projects with Red CIO Assessments**

July  
DPOR - EAGLES

October  
None

## ITIB Major IT Project Status Report for October 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 October 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	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)	Aug 31, 2009		Under review; APA concurs with PMD review.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 9.4.09; first status report will be due in October.				
2	186 Secretary of Transportation 501 Department of Transportation	FMS Project	Aug 31, 2009		Under review; APA concurs with PMD review.	For the first time since the FMS project contract was signed, the FMS Internal Agency Oversight Committee, (IAOC) along with the Accenture FMS project manager and contract manager, met on 9/24/09. Expect to transition to the execution & control phase in October. The staffing and technical environment hosting risks ranked as the highest risks, which are being closely managed.				
3	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Aug 31, 2009		Not under review at this time.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 9.14.09; first status report will be due in October.				
4	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	Aug 31, 2009		Not under review at this time.	This project is in the detailed planning phase of its lifecycle. Final drafts of these plans are expected shortly. Overall, the project is executing satisfactorily against its cost, schedule and scope baselines.				
5	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09	Aug 31, 2009		Under review; APA concurs with PMD review.	This project is in the detailed planning phase of its lifecycle. Final drafts of these plans are expected shortly. Overall, the project is making satisfactory progress against its cost, schedule and scope baselines.				
6	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Aug 31, 2009		Not under review at this time.	Green assessment as the project is progressing on schedule with project planning activities in coordination with WIC consulting partner, MAXIMUS. In August, MAXIMUS was onsite in West Virginia to conduct two eWIC Orientation Training sessions and to complete data collection for the West Virginia Feasibility Study and Cost Benefit Analysis. Virginia's Orientation Training sessions were held on September 30 and October 1.				
7	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Aug 31, 2009		Not under review at this time.	Yellow assessment is due to concerns with hardware and hosting environment installation meeting the project schedule and pending Enterprise Architecture Standards exception for the selected database solution. The agency and IT Partnership approved requirements for the hosting environment on July 17. The hardware was ordered on August 17 with the majority of the hardware delivered on September 18 and 21. The project is dependent on the hardware being installed by October 16 so the project's solution vendor, GE, can configure by the agency's planned October timeframe. GE resource availability is dependent on meeting the schedule timelines. The non general funds for this project are also at risk if the application is not implemented by the end of FY 2010. Weak in JLARC element 6.				
8	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Aug 31, 2009		Under review; APA concurs with PMD review.	Project is ontrack with major milestones.				
9	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Aug 31, 2009		Under review; APA concurs with PMD review.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 9.17.09; first status report will be due in October.				
10	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II	Aug 31, 2009		Not under review at this time.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 9.23.09; first status report will be due in October.				

**Projects in the Execution and Control Phase**

**ITIB Major IT Project Status Report for October 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	185 Secretary of Education 217 Radford University	Radford University Information System Project	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Radford University was granted "Tier II" status in June 2009. They are required to report quarterly on the status of major IT projects. This is the only major project and this report is the quarterly report for the project. The project remains ahead of schedule and under budget.
12	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Scope, schedule, budget, risks and issues are being managed aggressively. PMD believes that the project is on target for a December 2009 closeout. The project has overcome some difficulties in coordinating with VDOT deliverables, and although the UAT was delayed, there is enough float in the schedule to compensate for this, and the ontime project closeout should be achievable.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Project on schedule, on scope and on budget. Issues and risks being managed. Additional technical lead added to project team to help manage technical requirements, vendor/DMV delivery, testing, issues, communication, etc. In August, Virtual Machines (VM) were set up by VITA for the test environment on schedule.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to forthcoming major change in project baseline. On 9/17/09 the DMV Commissioner and vendor SAIC, Inc. bilaterally agreed to terminate the CSI project contract, valued at approximately \$25M, effective 10/2/09. The project sponsor intends to downscope the CSI project to include only the 18 month Detailed Design Forum (DDF) phase which will produce CSI system specifications, system requirements and business use cases. The resulting design will be the basis of the third phase of CSI, which is the multiyear Development and Implementation (D&I) phase. The D&I phase will be separately bid at the convenience of the agency. Baseline change request is being processed by DMV and PMD. Weak in JLARC elements 4 and 9.
15	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Project is progressing solidly and is on track for March 2010 scheduled completion, on budget. TREDS core system is in place, and site implementation began in June 2009 and continues to March 2010. Inprocess IV&V is underway. Risks are being managed; project under control, objectives on target.
16	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	The "M5" COTS solution is fully configured and continues to be populated with VDOT equipment data. Interface specifications are complete and are being tested. Independent Verification & Validation (IV&V) is underway. The VDOT Commissioner's personnel reduction plan resulted in layoffs which has created approximately 4 weeks delay to rollout, which is now targeted to begin in October. However the project end date and budget will likely remain within 10% of the managed baseline. A change request will be processed as necessary when a new schedule and budget are finalized. This was a known risk that has become an issue, which is being managed. Overall, the project is under control and progressing satisfactorily.
17	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Problems last month with the RNS project LRS (Linear Referencing System) data have been rectified to acceptable levels. Originally predicted to cause a significant schedule extension, the LRS solution allowed the project to continue on with only a one month delay to the PMS rollout, but the overall project end date and budget remain unchanged. Inprocess IV&V underway. Project manager is effectively controlling the project and estimates that the project should complete within the chartered date and budget. Risks are being actively managed.
18	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	The RNS project status is green, and the project team is on track to roll out RNS 3.2 (which consists of railroad crossings and crash locations within RNS) on schedule in December, after which will be project closeout. The yellow assessment for budget and scope reflect the project manager's understanding at the beginning of the reporting period; PMD's overall green assessment is based on subsequent conversations which uncovered charges incorrectly billed to the project. The timeline is very tight for the work to be accomplished, but final project closeout should be within the allowable variance for managed baselines.
19	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Green project assessment (trending yellow). At the September 29, 2009 Internal Agency Oversight Committee meeting, the project manager reported that the user's workgroup requested that the presentation of data screens be refined to reduce the number of screens and mouseclicks required to complete a report. In addition, she reported that the project had used the prototyping approach to the extent that it was effective and informed the committee that she was switching the development methodology to a more traditional, formal approach. The impact of these changes on the project schedule is still being assessed.
20	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to schedule issues. A detailed review of the project schedule provided by Motorola at the August STARS Motorola Progress Meeting reveals a number of tasks on the critical path which are past due. The new project manager assumed her duties on August 31 and is Commonwealth qualified to manage major IT projects. Weak in JLARC Element 6.
21	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Deployment of Phase 2 (Community Corrections) has been completed with the delivery of Release 3. The project has turned its attention to Phase 3 (Institutional Corrections) and is on track to deliver its first release in January. Overall, this project is executing satisfactorily against its cost, schedule and scope baselines.

**ITIB Major IT Project Status Report for October 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	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Green assessment as the project completed as scheduled on September 30, 2009. The project scope included implementation of the new solution for eleven Area Agencies on Aging (AAAs). The project exceeded expectations and implemented two additional AAAs within the current schedule and budget. Post implementation activities in October include conducting a formal lessons learned and documenting the project closeout report.
23	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Green assessment, the project had a yellow assessment in August and through mid-September due to a pending change request. The project change request was approved on September 18. The project cost and schedule baselines are adjusted resulting in the project assessment moving to green.
24	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Not under review at this time.	Yellow assessment (trending red) due to schedule issues as a result of production environment delay. PMD's assessment is that the project will become red at the end of October if the production environment is not available and this will impact both the schedule and cost baselines. Key milestones dependent on the production environment for this project include legacy data conversion and full implementation of the Emergency Data Systems (EDS) Solution software. The delay is a result of the partnership having additional questions on the RFS requirements. These questions are being revisited with the agency before the proposal is finalized. The project received Project Plan Approval on August 14, however the approval was contingent on the incorporation of the infrastructure delivery schedule into the project schedule. The project is using temporary hosting with the software vendor for the test/training environment. Weak in JLARC element 6.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Green assessment for the project. The project's initial IV&V report is complete and the findings are overall favorable. The project received Project Plan Approval on September 1. Recent accomplishments include making significant progress in advancing the requirements validation by the new Fiscal Agent, Affiliated Computer Services (ACS). The project change request to align the project cost in the Charter with the Project Budget Plan is approved and the cost baseline is updated.
26	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to schedule. The agency successfully deployed Release 1 in September which supports seven Boards and an inprogress IV&V is underway. The agency and PMD are processing a change request to adjust the project schedule and cost baselines as a result of Release 1 delays. Weak in JLARC elements 3 and 6.
<b>Projects in the Closeout Phase</b>										
27	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009	Aug 31, 2009		Under review; APA concurs with PMD review.	Deployment completed on time to all 74 Customer Service Centers, and the process, technology and new drivers license is working very well. No major production issues. The project spend is significantly below budget. The cost of the VITA solution is far below the original estimate. Delay of project closeout, which was due July 2009, is due primarily to a delinquent closeout IV&V review, which was received 9/29/09. Expect closeout report completion in October. No risk to the project or product.

**ITIB Major IT Project Status Report for October 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	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)		Sep 4, 2009			\$11,056,098	Jul 29, 2011	No Change	No Change			New Project Charter approved 9.4.09.
2	186 Secretary of Transportation 501 Department of Transportation	FMS Project		Apr 17, 2008			\$37,938,852	Jun 30, 2012	\$58,337,353 Variance \$20,398,501	Mar 31, 2013 Variance 9 Months	\$3,677,000	\$3,035,529	Change request approved by CIO in August 2009.
3	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)		Sep 14, 2009			\$1,000,000	Dec 31, 2010	No Change	No Change			New Project Charter approved 9.14.09.
4	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95		May 26, 2009			\$2,134,328	Mar 31, 2010	No Change	No Change	\$136,000	\$82,307	Variance between planned and actual is due to delays in processing invoices. The project office has submitted invoices for payment, but those payments have not been reported back through the accounting system.
5	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	\$2,523,324	\$600,076	Variance between planned and actual is due to a change in agency approach to the procurement of hardware, which has delayed that acquisition. The project schedule is not, at this time, in jeopardy due to this delay.
6	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	\$107,561	\$336	Project expecting to receive invoices from vendor, Maximus, in October for work through September 2009.
7	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System		Oct 29, 2008			\$3,500,000	Dec 31, 2009	No Change	No Change	\$920,147	\$920,147	
8	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting		Aug 3, 2009			\$11,402,864	Aug 19, 2011	No Change	No Change	\$1,561,686	\$1,561,686	
9	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization		Sep 17, 2009			\$58,831,331	Sep 27, 2013	No Change	No Change			New Project. Charter approved 9.17.09.
10	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II		Sep 23, 2009			\$335,000	Aug 31, 2010	No Change	No Change			New Project. Charter approved 9.23.09.

**Projects in the Execution and Control Phase**

**ITIB Major IT Project Status Report for October 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	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	\$10,333,943	\$8,936,078	
12	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	\$1,530,000	\$1,504,113	Change request approved by CIO in June 2009.
13	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	\$352,419	Change request approved by CIO in June 2009.
14	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	\$3,195,121	\$3,059,511	DMV and vendor bilaterally terminated contract. Project scope is being reduced. Change request in process.
15	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	\$5,772,100	\$5,046,996	
16	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	\$2,706,400	\$1,107,961	The baseline variance is due to project suspension and reactivation at VDOT request; further delays caused by VITA expanding solution from agency only to enterprise wide solution.
17	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	\$2,510,400	\$1,304,771	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.
18	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	\$6,916,646	\$7,101,058	Change request approved by CIO in May 2009.
19	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	\$1,776,549	\$1,509,737	
20	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	\$265,770,734	PMD is attempting to reconcile the discrepancy between Planned Value to date and Estimate at Completion with the project manager.
21	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	\$19,862,965 Variance \$2,081,411	No Change	\$11,052,123	\$11,052,123	Project costs rebaselined as a result of a change in project approach by the vendor.
22	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	\$654,500	\$530,570	Cost variance due to the removal of IV&V costs per the approved IV&V waiver and implementation to public agencies decreased from 9 to 1 due to these agencies not being ready.

**ITIB Major IT Project Status Report for October 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	
23	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	\$1,143,169 Variance -\$96,831	Sep 30, 2010 Variance 27 Months	\$786,756	\$420,471	Baseline change request approved on September 18, 2009 to extend the schedule by 6 months to September 2010 for implementation of Levels 1 and 2. Project budget is decreased from \$1,329,098 to \$1,143,169.
24	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry		Oct 16, 2008	Aug 14, 2009		\$1,481,150	Oct 23, 2009	No Change	No Change	\$438,325	\$437,875	
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid		Feb 25, 2009	Sep 1, 2009		\$12,651,000	Oct 1, 2010	\$15,271,042 Variance \$2,620,042	No Change	\$1,753,330	\$1,424,902	Change request approved by CIO in September 2009. Variance in Planned vs. Actual costs due to lag time in payment cycle of invoices from new Fiscal Agent, ACS.
26	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	\$2,386,240	\$2,472,410	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. The detailed planning and execution and control phase dates reflect the project coming out of suspension. Change request in process.
<b>Projects in the Closeout Phase</b>													
27	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project		Oct 16, 2008	Nov 25, 2008	Jul 1, 2009	\$5,391,875	Jul 31, 2009	No Change	No Change	\$5,391,875	\$2,580,664	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.

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
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.	Dec 14, 2009	Dec 31, 2010	\$900,000	
2	186 Secretary of Transportation 154 Department of Motor Vehicles	REAL ID	The REALID project will be a waterfall project utilizing DMV operations staff, DMV IT staff, and IAS vendor staff. The specific solution proposed is to use the existing mainframe system and OnBase system to meet the project goals. The project will service all customers who apply for driver or identification credentials. The benefits derived from the project will be mostly intangible.	Oct 30, 2009	Apr 30, 2010	\$990,000	
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, Steet 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.	Dec 31, 2009	Oct 1, 2011	\$2,000,000	
4	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	This project will replace the VDOT road centerline GIS data layer with the VGIN Enterprise road centerline data as the source for VDOT's centerline file for RNS, HPMS, PMS, SPSS and other GIS enabled applications.	Dec 31, 2009	Dec 31, 2010	\$750,000	
5	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.	Oct 23, 2009	May 14, 2010	\$1,956,621	

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
6	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	A systematic approach will be taken to research systems for consideration of housing Child Care Case Management records from initial client record entry through eligibility determination and approval. Also, included is the need for accurate tracking of payments, reconciliation, improper payments, and recoupment. The VDSS automation solution must be able to seamlessly interface with all LDSS offices that have diverse environments. Comparisons of cost, time, and business scope will be shown in pivot tables and graphics, then presented to Child Care and Development to evaluate options. Program savings of up to 10%, of the total cost to deliver child care services, or approximately \$12M, can be expected due to the more accurate billing online these systems make possible.	Nov 16, 2009	Aug 1, 2011	\$15,000,000	
7	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.	Nov 2, 2009	Jun 30, 2010	\$1,141,900	
8	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	The VEC is designated by the Governor, as the recipient and fiscal agent for grants provided to the Commonwealth of Virginia (COV) by the United States Department of Labor (USDOL) to fund activities involving Unemployment Insurance, Job Seeker Services, Employer Services, and Labor Market Information. This requires a functional, accurate and timely accounting/reporting system compliant with USDOL financial system requirements, and compliant with the COV's financial processing and reporting requirements. Currently, VEC's finance system is a federally provided and endorsed/approved system called the State Employment Security Cost Accounting System (SESA). SESA is a COBOL based system written some 40 years ago that has endured many changes for which there is little to no documentation. VEC achieves compliance with the COV requirements by maintaining "bridge" coding to translate SESA transactions to the COV's Commonwealth Accounting and Reporting System (CARS). The purpose of this project is to achieve a modern, Financial Management Accounting System, and the necessary services, to replace VEC's 40-year-old SESA mainframe batch system.	Oct 30, 2009	Sep 30, 2011	\$4,446,266	

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

	<b>JLARC Element</b>	<b>Description</b>
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.