

Appendix D

2005 Secretariat/Agency Project Portfolio by Category

Secretariat Portfolio RTIP Report
Secretary of Administration
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000207	SBE	Virginia Election and Registration Information System (VERIS)	\$12,000,000	1/3/2005	6/30/2006	NGF-F	NGF-F
		1000089	DGS	Laboratory Information Management System (DCLS)	\$1,031,560	1/31/2004	5/31/2005	GF	GF
Approved for Planning									
17	1	1001073	DGS	Real Estate Portfolio Management	\$1,000,000	7/1/2007	3/1/2008	NGF-S	NGF-S
27	2	1000761	SBE	Campaign Finance Management System	\$500,000	7/1/2006	6/30/2007	GF	GF
5	3	1001519	DGS	VFA-FICAS Statewide Support	\$1,000,000	7/1/2006	6/30/2008	MIX	MIX
12	4	1000119	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	\$800,000	7/1/2006	6/30/2008	NGF-O	NGF-O
Identified for Preliminary Planning									
	5	1001402	DHRM	Employee Web Portal	\$600,000	5/1/2006	12/29/2006	GF	GF
Secretariat Total Major IT Project Investment Cost					\$16,931,560				
Total Number of Major IT Projects						7			

**Secretariat Portfolio RTIP Report
 Secretary of Agriculture and Forestry
 FY07 - FY08 Major Information Technology Projects by Rank**

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
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Active Projects

No Active Major IT Projects in Portfolio

Approved for Planning

No Major IT Projects Approved for Planning in Portfolio

Identified for Preliminary Planning

No Major IT Projects Identified for Preliminary Planning in Portfolio

Secretariat Total Major IT Project Investment Cost	\$0
Total Number of Major IT Projects	0

Secretariat Portfolio RTIP Report
Secretary of Commerce and Trade
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000279	VEC	Customer Contact Centers	\$12,000,000	2/28/2000	6/30/2006	GF	GF
		1000241	DPOR	Electronic Access to the Government Licensing and Enforcement System (EAGLES)	\$1,061,000	11/19/2004	12/31/2005	MIX	MIX
Approved for Planning									
4	1	1001678	VEC	Unemployment Insurance	\$45,000,000	1/3/2007	12/31/2011	NGF-F	NGF-F
15	3	1000772	VEC	Web-based Financial Management Accounting System	\$3,000,000	7/1/2006	6/30/2008	NGF-F	NGF-F
Identified for Preliminary Planning									
	2	1001467	VEC	Replace VWNIS	\$4,500,000	6/1/2005	6/30/2007	NGF-F	NGF-F
Secretariat Total Major IT Project Investment Cost					\$65,561,000				
Total Number of Major IT Projects					5				

Secretariat Portfolio RTIP Report
Secretary of Education
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000096	UMW	Administrative Systems Replacement - Bring On Banner	\$6,871,462	3/21/2003	6/30/2005	GF	GF
		1000104	CWM	Mastering Administrative Systems and Technologies	\$6,366,150	1/1/2002	9/30/2005	GF	GF
		1000100	VSU	Re-engineer Core Business Processes	\$5,779,506	4/1/2004	9/30/2007	NGF-O	NGF-O
		1000137	LU	Administrative Systems Replacement - BLISS	\$7,359,421	2/28/2005	3/30/2009	NGF-O	NGF-O
		1000237	VCU	Administrative Systems Replacement - ARIES	\$11,357,000	8/1/2004	10/1/2007	NGF-S	NGF-S
		1000238	VCU	Modernization of Communication Infrastructure-ACES	\$13,054,947	4/1/2005	1/1/2007	NGF-S	NGF-S
Approved for Planning									
19	1	1001096	VCCS	AIS Administrative Information System	\$3,000,000	7/1/2006	6/30/2007	GF	GF
29	2	1000744	JYF	JYF Ticketing Improvements	\$443,000	12/1/2004	2/28/2007	NGF-S	GF
24	3	1000103	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	\$1,131,047	6/1/2003	6/30/2009	GF	GF
25	4	1000101	VSU	Network Infrastructure Upgrade	\$1,774,200	9/15/2003	5/31/2008	GF	GF
31	5	1001187	UVA	Student Systems Project	\$20,700,000	9/1/2004	9/1/2009	NGF-O	NGF

Secretariat Portfolio RTIP Report
Secretary of Education (continued)
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Identified for Preliminary Planning									
	6	1001577	VSU	New Engineering Building Technology	\$953,800	5/1/2005	8/1/2006	GF	GF
	7	1001100	JYF	ERP/Accounting System	\$79,568	3/1/2006	6/30/2008	GF	GF
	8	1001558	CNU	Relocation of CNU's Center for IT Services	\$3,000,000	7/15/2006	6/30/2008	GF	GF
Instructional/Research									
		1000708	NSU	Mediated Classrooms	\$2,500,000	10/1/2003	8/31/2007	GF	GF
		1000754	NSU	RISE Network Connectivity	\$1,800,000	1/1/2004	12/31/2004	GF	GF
		1000278	ODU	Digital Library	\$1,500,000	7/1/2004	6/30/2007	GF	GF
		1000054	VSU	Classroom Instruction Enhancement	\$1,557,215	10/15/2003	3/15/2007	NGF-S	NGF-S
		1000141	VSU	Student IT Services	\$812,520	1/1/2006	6/30/2008	GF	GF
Secretariat Total Major IT Project Investment Cost					\$90,039,836				
Total Number of Major IT Projects					19				

Secretariat Portfolio RTIP Report
Secretary of Finance
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000267	DOA	Lease Accounting System (LAS) Replacement	\$85,000	7/1/2004	6/30/2005	GF	GF
		1000204	TAX	Public Private Partnership Project	\$232,600,000	7/1/1998	6/30/2005	GF	GF
Approved for Planning									
No Major IT Projects Approved for Planning in Portfolio									
Identified for Preliminary Planning									
	11	1001022	DPB	PPEA - Electronic Government and Associated Business Transformation	\$10,000,000	3/1/2005	9/30/2006	NGF-O	NGF-O
Secretariat Total Major IT Project Investment Cost					\$242,685,000				
Total Number of Major IT Projects					3				

Secretariat Portfolio RTIP Report
Secretary of Health & Human Resources
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000223	HHR	APECS - IMS to DB2 Reengineering Project	\$11,100,000	8/18/2003	7/14/2005	GF	GF
		1000964	DSS	Child Support Payment Processing Modernization	\$4,600,000	2/1/2005	1/31/2006	NGF-F	NGF-F
		1000095	DRS	Integrated Case Management (ICM) Project	\$3,574,480	1/1/2002	6/30/2007	NGF-F	NGF-F
Approved for Planning									
1	1	1000225	DSS	PPEA--Integrated Social Services Delivery System	\$128,000,000	1/2/2004	12/31/2011	MIX	MIX
22	3	1000224	DSS	Child Care System	\$9,500,000	6/1/2002	12/31/2011	NGF-F	NGF-F
Identified for Preliminary Planning									
	2	1001521	DMHMR	Replace Facility/Aftercare Pharmacy System	\$3,000,000	7/1/2006	12/31/2007	GF	GF
	4	1000234	DMHMR	Clinical Apps/EMR	\$15,000,000	7/1/2006	6/30/2008	GF	GF
	5	1001524	DMHMR	Community Services Division Information System	\$400,000	7/1/2005	12/31/2007	NGF-F	NGF-S
Secretariat Total Major IT Project Investment Cost					\$175,174,480				
Total Number of Major IT Projects					8				

Secretariat Portfolio RTIP Report
Secretary of Natural Resources
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000263	DGIF	Automated License Delivery system	\$250,000	4/1/2005	8/1/2006	GF	GF
Approved for Planning									
21	1	1000188	VMNH	Adventure Classroom	\$2,200,000	1/1/2006	9/30/2006	GF	GF
20	2	1001506	DEQ	Document Management Implementation	\$1,140,000	10/1/2005	10/1/2007	GF	GF
Identified for Preliminary Planning									
No Major IT Projects Identified for Preliminary Planning in Portfolio									
Secretariat Total Major IT Project Investment Cost					\$3,590,000				
Total Number of Major IT Projects						3			

Secretariat Portfolio RTIP Report
Secretary of Public Safety
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000723	VDEM	Virginia Emergency Operations Center	\$6,527,000	1/21/2005	6/6/2006	GF	GF
		1000251	DCJS	Virginia Integrated Justice Program	\$6,500,000	10/1/2004	2/28/2006	GF	GF
		1000758	VDEM	State and Local Preparedness Program	\$4,000,000	1/2/2003	6/30/2005	GF	GF
		1000093	DOC	Offender Sentence Calculation Project	\$1,427,468	7/7/2004	1/1/2006	GF	GF
		1000756	VSP	Statewide Agencies Radio System	\$350,000,000	7/1/1999	10/1/2006	GF	GF
Approved for Planning									
8	1	1001309	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	\$12,900,000	1/1/2006	6/30/2008	GF	GF
6	2	1000133	VSP	Central Criminal Repository Improvement	\$12,600,000	7/1/2005	10/1/2008	GF	GF
7	3	1000129	VSP	Statewide Mug-shot and Other Images Repository	\$950,000	12/1/2004	7/1/2007	GF	GF
3	4	1001580	VDEM	SWAN	\$500,000	9/1/2005	12/31/2006	GF	GF
14	5	1001575	DCJS	Virginia Integrated Justice Program Phase II	\$1,900,000	10/1/2004	10/1/2006	NGF-F	NGF-F
2	6	1001503	VSP	Virginia Records Management System	\$4,500,000	6/15/2005	6/30/2008	NGF-F	MIX
13	7	1001583	VDEM	GIS	\$100,000	7/1/2006	6/30/2008	GF	GF
Identified for Preliminary Planning									
	8	1001516	DOC	Electronic Records Management	\$4,000,000	7/1/2007	6/30/2008	GF	GF
	9	1001582	VDEM	Convert Databases	\$100,000	7/1/2006	6/30/2007	GF	GF

Secretariat Portfolio RTIP Report
Secretary of Public Safety (continued)
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Identified for Preliminary Planning									
	10	1001581	VDEM	Financial System	\$550,000	9/1/2005	12/31/2006	GF	GF
	11	1001517	DOC	Financial and Human Resources ERP Package	\$2,000,000	7/1/2006	6/30/2008	GF	GF
Secretariat Total Major IT Project Investment Cost					\$408,554,468				
Total Number of Major IT Projects					16				

Secretariat Portfolio RTIP Report
Secretary of Technology
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000782	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	\$1,509,986	3/1/2003	5/30/2005	GF	GF
Approved for Planning									
30	3	1001017	VITA	Enterprise Messaging/E-mail System	\$5,700,000	3/1/2001	6/30/2008	NGF-O	NGF-O
11	4	1000395	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	\$2,831,919	10/1/2005	11/30/2006	NGF-S	NGF-S
28	5	1001128	VITA	Comprehensive Statewide Network Services (PPEA)	\$5,400,000	3/1/2005	6/30/2008	NGF-O	NGF-O
26	7	1001016	VITA	Enterprise Desktop Management	\$3,000,000	3/1/2005	6/30/2010	NGF-O	NGF-O
23	9	1001677	VITA	Integrated Business Processes/Chargeback System	\$4,000,000	7/1/2006	12/31/2008	NGF-S	NGF-S
Identified for Preliminary Planning									
	1	1001014	VITA	State-of-the-Art Data Center(s) with Disaster Backup	\$34,700,000	3/1/2005	6/30/2007	NGF-O	NGF-O
	6	1001019	VITA	Enterprise Customer Care Center	\$750,000	3/1/2005	9/30/2007	NGF-O	NGF-O
	9	1001025	VITA	End-to-end Systems and Process Management (PPEA)	\$9,000,000	3/1/2005	9/30/2008	NGF-O	NGF-O
		1001586	VITA	Next Generation E-911	\$5,000,000	7/1/2006	6/30/2010	NGF-O	NGF-O
Secretariat Total Major IT Project Investment Cost					\$71,891,905				
Total Number of Major IT Projects					10				

Secretariat Portfolio RTIP Report
Secretary of Transportation
FY07 - FY08 Major Information Technology Projects by Rank

ITIB Rank	Sec. Rank	Project ID	Agency	Project Name	Project Cost (estimate at completion)	Planned Start Date	Project Completion Date	FY07 Funding Source	FY08 Funding Source
Active Projects									
		1000169	VDOT	Financial Management System (FMS II) Upgrade	\$2,138,004	10/1/2004	1/31/2006	GF	GF
		1000209	VDOT	Roadway Network Systems	\$6,470,486	7/1/2004	12/31/2007	NGF-F	NGF-F
Approved for Planning									
18	1	1001462	DMV	TREDS	\$4,345,000	6/1/2005	1/31/2009	NGF-F	NGF-F
10	2	1001306	VDOT	FMS II Phase II Execution	\$25,000,000	1/1/2006	6/30/2007	NGF-O	NGF-O
16	3	1000255	DMV	Integrated Systems Redesign	\$32,600,000	7/1/2005	6/30/2008	NGF-S	NGF-S
32	4	1001468	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	\$13,826,000	4/18/2005	10/31/2006	NGF-O	NGF-O
9	6	1001473	VDOT	Equipment Management System (EMS) Upgrade	\$4,000,000	7/1/2005	6/30/2007	NGF-O	NGF
Identified for Preliminary Planning									
	5	1001525	VDOT	Asset Management System Phase 2	\$2,800,000	11/1/2005	10/31/2007	NGF-O	NGF-O
Secretariat Total Major IT Project Investment Cost					\$91,179,490				
Total Number of Major IT Projects					8				

Secretariat Portfolio RTIP Report
Summary of Total Investment Cost and Total Number of Projects
FY07 - FY08 Major Information Technology Projects by Rank

Total Secretariat Major IT Project Investment Cost	\$1,165,607,739
Total Number of Major IT Projects	79