

Appendix A - 2006 Major IT Projects Recommended for Funding

ITIB Rank	Project ID	Secretariat	Agency	Project Title	Collaboration	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 7/30/06 (Active Proj. Only)	FY07 Estimated Expenditures	FY08 Estimated Expenditures	FY07 Required Funding	FY08 Required Funding	Biennium Funding Status	Future Biennium Expenditures	FY05 RTIP
Recommended for Continued Funding (Active Projects)																
Not Ranked	1000207	Administration	SBE	Virginia Election and Registration Information System (VERIS)	Yes	FY04	FY07	\$12,000,000	\$5,506,951	\$5,460,000	\$3,890,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1002072	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Yes	FY06	FY07	\$1,075,532	\$0	\$996,786	\$78,746	\$0	\$0	Full	\$0	No
Not Ranked	1000241	Commerce and Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System (EAGLES)	Yes	FY04	FY07	\$1,499,000	\$813,620	\$146,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1001467	Commerce and Trade	VEC	Replace VWNIS	No	FY06	FY08	\$4,500,000	\$0	\$3,500,000	\$1,000,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000744	Education	JYF	JYF Ticketing Improvements	No	FY06	FY07	\$450,000	\$311,593	\$90,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1000137	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	Yes	FY05	FY09	\$7,759,421	\$3,635,136	\$2,321,188	\$1,735,135	\$0	\$0	Full	\$67,962	Yes
Not Ranked	1001096	Education	VCCS	Administrative Information System (AIS)	No	FY06	FY08	\$8,912,835	\$0	\$5,831,656	\$3,081,179	\$0	\$0	Full	\$0	Yes
Not Ranked	1000238	Education	VCU	Modernization of Communications Infrastructure (ACES)	No	FY05	FY07	\$13,054,947	\$8,500	\$2,037,023	\$1,762,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000237	Education	VCU	Administrative Systems Replacement (ARIES)	Yes	FY04	FY08	\$11,357,000	\$7,084,621	\$3,764,000	\$3,532,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000100	Education	VSU	Re-engineer Core Business Processes	Yes	FY04	FY08	\$5,779,506	\$2,228,086	\$2,651,360	\$1,618,841	\$0	\$0	Full	\$0	Yes
Not Ranked	1000095	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	No	FY02	FY09	\$5,200,000	\$627,706	\$1,492,000	\$1,563,000	\$0	\$0	Full	\$1,517,294	Yes
Not Ranked	1001309	Public Safety	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	Yes	FY07	FY10	\$12,900,000	\$0	\$7,800,000	\$5,100,000	\$0	\$0	Full	\$0	Yes
Not Ranked	1000756	Public Safety	VSP	Statewide Agencies Radio System	Yes	FY99	FY12	\$370,000,000	\$125,378,633	\$56,920,118	\$67,540,187	\$0	\$0	Full	\$120,161,062	Yes
Not Ranked	1000395	Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	Yes	FY06	FY07	\$2,831,919	\$1,431,281	\$1,046,454	\$1,785,465	\$0	\$0	Full	\$0	Yes
Not Ranked	1002137	Technology	VITA	PeopleSoft Business Planning and Budgeting	No	FY06	FY07	\$1,288,680	\$731,118	\$0	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1000782	Technology	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	Yes	FY03	FY07	\$3,100,000	\$1,897,917	\$1,275,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1002133	Transportation	DMV	PCs on The Front Counters	No	FY06	FY07	\$4,785,715	\$2,198,000	\$4,785,715	\$0	\$0	\$0	Full	\$0	No
Not Ranked	1001462	Transportation	DMV	Traffic Records Electronic Data System (TREDS)	Yes	FY06	FY09	\$4,345,000	\$253,200	\$1,460,300	\$1,237,000	\$0	\$0	Full	\$1,394,500	Yes
Not Ranked	1001468	Transportation	VDOT	Electronic Toll Customer Service and and Violation Enforcement System	No	FY06	FY07	\$13,826,000	\$5,823,896	\$2,219,000	\$0	\$0	\$0	Full	\$0	Yes
Not Ranked	1000209	Transportation	VDOT	Roadway Network Systems	Yes	FY04	FY08	\$6,470,486	\$2,500,306	\$1,883,539	\$723,084	\$0	\$0	Full	\$0	Yes
Number = 20								\$491,136,041	\$160,430,564	\$105,680,139	\$94,646,637				\$123,140,818	

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Recommended for Funding (Approved for Planning)																
1	1002206	Finance	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	Yes	FY07	FY08	\$11,000,000	N/A	\$5,500,000	\$5,500,000	\$0	\$0	Full-GF	\$0	No
2	1000234	Health & Human Resources	DMHMR	Clinical Applications/EMR	Yes	FY07	FY08	\$15,000,000	N/A	\$5,000,000	\$10,000,000	\$5,000,000	\$10,000,000	Not funded	\$0	No
3	1001678	Commerce and Trade	VEC	Unemployment Insurance	No	FY07	FY10	\$45,000,000	N/A	\$15,000,000	\$15,000,000	\$0	\$0	Full-NGF	\$15,000,000	No
4	1001503	Public Safety	VSP	Virginia Records Management System	Yes	FY07	FY09	\$4,500,000	N/A	\$1,750,000	\$2,125,000	\$0	\$0	Partial-NGF	\$625,000	Yes
5	1001580	Public Safety	VDEM	Statewide Alert Network (SWAN)	Yes	FY07	FY08	\$200,000	N/A	\$100,000	\$100,000	Pending verification	Pending verification	Partial-NGF	\$0	Yes
6	1002205	Public Safety	VSP	Virginia Intelligence Management System	Yes	FY07	FY09	\$8,000,000	N/A	\$1,000,000	\$4,000,000	\$1,000,000	\$4,000,000	Not funded	\$3,000,000	No
7	1002131	Health & Human Resources	VDH	Electronic Health Record - Pilot	Yes	FY07	FY08	\$720,000	N/A	\$360,000	\$360,000	\$0	\$0	Full-NGF	\$0	No
8	1001586	Technology	VITA	Next Generation E-911	Yes	FY07	FY10	\$10,000,000	N/A	\$1,000,000	\$1,000,000	\$0	\$0	Full-NGF	\$8,000,000	No
9	1000133	Public Safety	VSP	Central Criminal Repository Improvement	Yes	FY07	FY09	\$8,375,653	N/A	\$2,591,884	\$1,183,769	\$2,591,884	\$1,183,769	Not funded	\$4,600,000	Yes
10	1001521	Health & Human Resources	DMHMR	Medication Management System Procurement	Yes	FY07	FY09	\$7,400,787	N/A	\$4,410,844	\$611,474	\$4,410,844	\$611,474	Not funded	\$2,378,469	No
11	1001577	Education	VSU	New Engineering Building Technology	No	FY07	FY07	\$953,800	N/A	\$953,800	\$0	\$0	\$0	Full-GF	\$0	No
12	1000129	Public Safety	VSP	Statewide Mug-shot and Other Images Repository	Yes	FY07	FY08	\$950,000	N/A	\$600,000	\$350,000	\$0	\$0	Full-GF	\$0	Yes
13	1002203	Public Safety	VSP	Enhancement of the AFIS system - Palm Print Search	Yes	FY07	FY08	\$1,250,000	N/A	\$600,000	\$650,000	\$0	\$0	Full-GF	\$0	No
14	1001073	Administration	DGS	Real Estate Portfolio Management	No	FY07	FY08	\$1,000,000	N/A	\$700,000	\$300,000	Pending verification	Pending verification	Partial-GF	\$0	Yes
15	1002207	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Yes	FY08	FY10	\$2,000,000	N/A	\$0	\$500,000	\$0	\$500,000	Not funded	\$1,500,000	No
16	1002200	Technology	VITA	VITA IT Accessibility Compliance	No	FY07	FY10	\$1,800,000	N/A	\$400,000	\$600,000	\$0	\$0	Full-NGF	\$800,000	No
17	1000255	Transportation	DMV	Integrated Systems Redesign	No	FY07	FY09	\$32,600,000	N/A	\$4,800,000	\$16,000,000	\$1,700,000	\$7,400,000	Partial-NGF	\$11,800,000	Yes
18	1000119	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	No	FY07	FY08	\$800,000	N/A	\$400,000	\$400,000	\$400,000	\$400,000	Not funded	\$0	Yes
19	1001506	Natural Resources	DEQ	Document Management Implementation	Yes	FY07	FY09	\$1,140,000	N/A	\$570,000	\$456,000	\$0	\$0	Full-NGF	\$114,000	Yes
20	1002209	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	Yes	FY07	FY08	\$3,474,347	N/A	\$500,000	\$2,974,347	\$0	\$0	Full-GF	\$0	No
21	1002282	Education	VCCS	New Human Resources Information System (HRIS)	No	FY08	FY08	\$6,468,280	N/A	\$0	\$6,468,280	\$0	\$6,468,280	Not funded	\$0	No
22	1001583	Public Safety	VDEM	GIS	Yes	FY07	FY08	\$100,000	N/A	\$75,000	\$25,000	\$75,000	\$25,000	Not funded	\$0	Yes
23	1000188	Natural Resources	VMNH	Adventure Classroom	No	FY08	FY08	\$2,200,000	N/A	\$800,000	\$1,400,000	\$800,000	\$1,400,000	Not funded	\$0	Yes
24	1001970	Education	RU	Procure new Administrative Systems software	Yes	FY07	FY10	\$9,626,997	N/A	\$3,649,555	\$2,566,300	\$2,103,897	\$0	Partial-NGF	\$3,411,142	No
25	1001677	Technology	VITA	Integrated Business Processes/Chargeback System	No	FY08	FY09	\$4,000,000	N/A	\$0	\$3,000,000	\$0	\$3,000,000	Not funded	\$1,000,000	No

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26	1000761	Administration	SBE	Campaign Finance Management System	No	FY07	FY07	\$500,000	N/A	\$500,000	\$0	\$500,000	\$0	Not funded	\$0	Yes
27	1000103	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	No	FY07	FY09	\$1,131,047	N/A	\$80,000	\$80,000	\$0	\$0	Full-GF	\$971,047	No
28	1001473	Transportation	VDOT	Equipment Management System (EMS) Upgrade	No	FY07	FY07	\$4,000,000	N/A	\$4,000,000	\$0	\$0	\$0	Full-NGF	\$0	No
29	1000225	Health & Human Resources	DSS	Integrated Social Services Delivery System (with MAPPER Replacement)	No	FY07	FY12	\$128,000,000	N/A	\$7,571,681	\$18,840,800	\$7,571,661	\$18,840,800	Not funded	\$101,587,519	Yes
				Number = 29				\$312,190,911		\$62,912,764	\$94,490,970	\$26,153,286	\$53,829,323		\$154,787,177	
Recommendation Totals																
				Number = 49				\$803,326,952		\$168,592,903	\$189,137,607	\$26,153,286	\$53,829,323			