

2006 Major IT Projects Recommended for Funding - Projects with Collaboration

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
<b>Recommended for Continued Funding (Active Projects)</b>																
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	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	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	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	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	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	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
<b>Number = 12</b>								<b>\$439,117,864</b>	<b>\$150,729,751</b>	<b>\$85,724,745</b>	<b>\$87,240,458</b>				<b>\$121,623,524</b>	
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	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	1000095	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	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	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	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
<b>Number = 8</b>								<b>\$52,018,177</b>	<b>\$9,700,813</b>	<b>\$19,955,394</b>	<b>\$7,406,179</b>				<b>\$1,517,294</b>	

2006 Major IT Projects Recommended for Funding - Projects with Collaboration

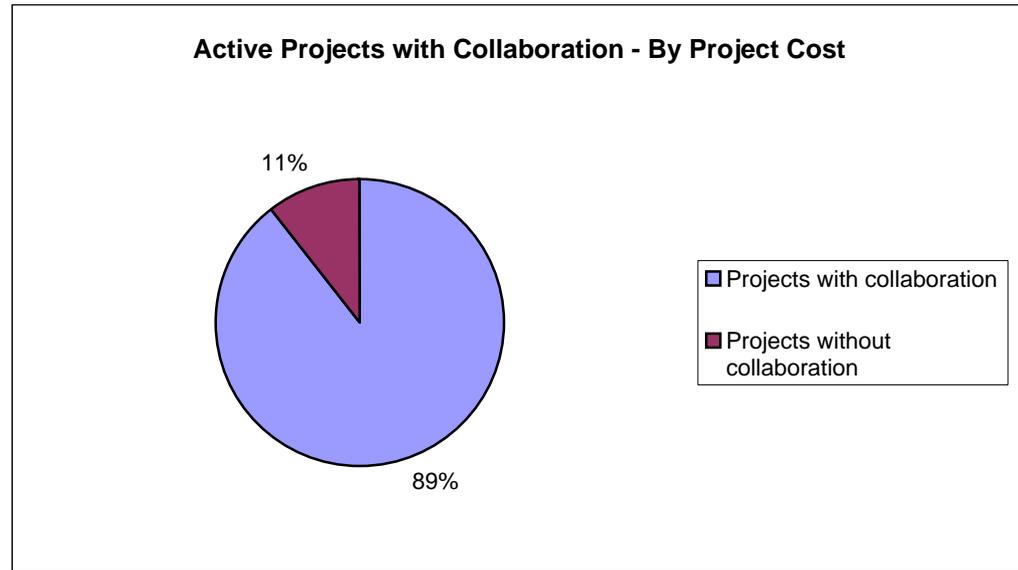
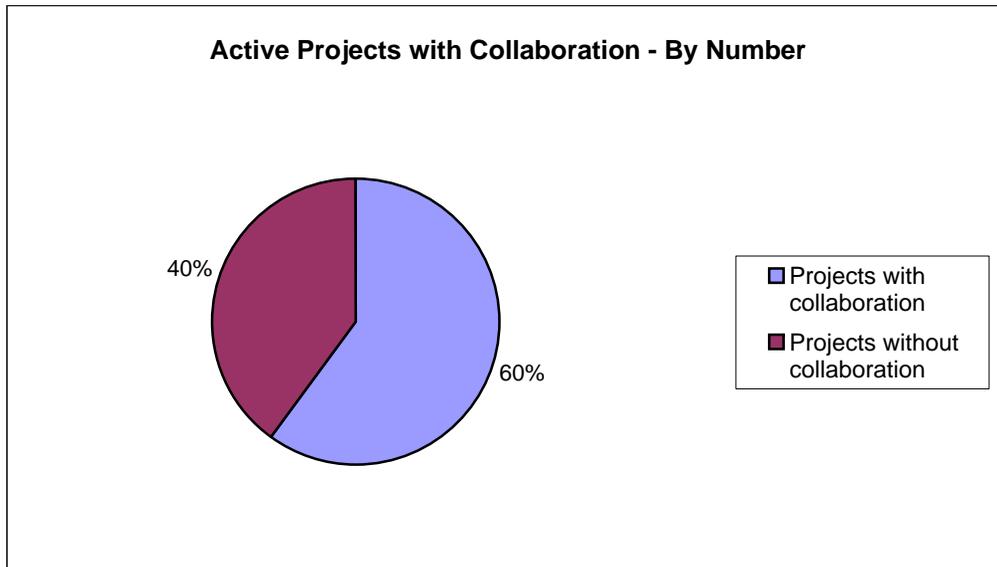
ITIB Rank	Project ID	Secretariat	Agency	Project Title	Collaboration	Planned Start	Planned End	Total Project Cost (Estimate at Completion)	Actual Cost Through 7/30/06 (Active Proj. Only)	FY07 Estimated Expenditures	FY08 Estimated Expenditures	FY07 Required Funding	FY08 Required Funding	Biennium Funding Status	Future Biennium Expenditures	FY05 RTIP
<b>Recommended for Funding (Approved for Planning)</b>																
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
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	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	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
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	Search	Yes	FY07	FY08	\$1,250,000	N/A	\$600,000	\$650,000	\$0	\$0	Full-GF	\$0	No
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
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
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
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
<b>Number = 16</b>								<b>\$83,737,784</b>		<b>\$27,707,283</b>	<b>\$32,401,890</b>	<b>\$15,181,625</b>	<b>\$16,320,243</b>		<b>\$23,628,611</b>	
3	1001678	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
11	1001577	Education	VSU	New Engineering Building Technology	No	FY07	FY07	\$953,800	N/A	\$953,800	\$0	\$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
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	(VoIP)	No	FY07	FY08	\$800,000	N/A	\$400,000	\$400,000	\$400,000	\$400,000	Not funded	\$0	Yes
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
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

2006 Major IT Projects Recommended for Funding - Projects with Collaboration

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
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
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
<b>Number = 13</b>								<b>\$228,453,127</b>		<b>\$35,205,481</b>	<b>\$62,089,080</b>	<b>\$10,971,661</b>	<b>\$37,509,080</b>		<b>\$131,158,566</b>	
<b>Recommendation Totals</b>																
<b>Projects With Collaboration Number = 28</b>								<b>\$522,855,648</b>		<b>\$113,432,028</b>	<b>\$119,642,348</b>	<b>\$15,181,625</b>	<b>\$16,320,243</b>		<b>\$145,252,135</b>	
<b>Projects Without Collaboration Number = 21</b>								<b>\$280,471,304</b>		<b>\$55,160,875</b>	<b>\$69,495,259</b>	<b>\$10,971,661</b>	<b>\$37,509,080</b>		<b>\$132,675,860</b>	
<b>Total Number = 49</b>								<b>\$803,326,952</b>		<b>\$168,592,903</b>	<b>\$189,137,607</b>	<b>\$26,153,286</b>	<b>\$53,829,323</b>		<b>\$277,927,995</b>	

**Recommended for Continued Funding (Active Projects)**

	Number	Number Percent	Total Project Cost (Estimate at Completion)	Total Project Cost Percent
Projects with collaboration	12	60%	\$439,117,864	89.4%
Projects without collaboration	8	40%	\$52,018,177	10.6%
Total	20		\$491,136,041	



**Recommended for Funding (Approved for Planning)**

	Number	Number Percent	Total Project Cost (Estimate at Completion)	Total Project Cost Percent
Projects with collaboration	16	55%	\$83,737,784	26.8%
Projects without collaboration	13	45%	\$228,453,127	73.2%
Total	29		\$312,190,911	

