

2006 Major IT Projects Recommended for Funding - Listed in Descending Order of Total Project Cost

| ITIB Rank | Project ID | Secretariat | Agency | Project Title | Project Approval Category | 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 |
|------------|------------|--------------------------|--------|---|---------------------------|---------------|---------------|-------------|---|---|-----------------------------|-----------------------------|-----------------------|-----------------------|-------------------------|------------------------------|-----------|
| Not Ranked | 1000756 | Public Safety | VSP | Statewide Agencies Radio System | Active | Yes | FY99 | FY12 | \$370,000,000 | \$125,378,633 | \$56,920,118 | \$67,540,187 | \$0 | \$0 | Full | \$120,161,062 | Yes |
| 29 | 1000225 | Health & Human Resources | DSS | Integrated Social Services Delivery System (with MAPPER Replacement) | Approved for Planning | 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 |
| 3 | 1001678 | Commerce and Trade | VEC | Unemployment Insurance | Approved for Planning | No | FY07 | FY10 | \$45,000,000 | N/A | \$15,000,000 | \$15,000,000 | \$0 | \$0 | Full-NGF | \$15,000,000 | No |
| 17 | 1000255 | Transportation | DMV | Integrated Systems Redesign | Approved for Planning | 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 |
| 2 | 1000234 | Health & Human Resources | DMHMR | Clinical Applications/EMR | Approved for Planning | Yes | FY07 | FY08 | \$15,000,000 | N/A | \$5,000,000 | \$10,000,000 | \$5,000,000 | \$10,000,000 | Not funded | \$0 | No |
| Not Ranked | 1001468 | Transportation | VDOT | Electronic Toll Customer Service and and Violation Enforcement System | Active | No | FY06 | FY07 | \$13,826,000 | \$5,823,896 | \$2,219,000 | \$0 | \$0 | \$0 | Full | \$0 | Yes |
| Not Ranked | 1000238 | Education | VCU | Modernization of Communications Infrastructure (ACES) | Active | No | FY05 | FY07 | \$13,054,947 | \$8,500 | \$2,037,023 | \$1,762,000 | \$0 | \$0 | Full | \$0 | Yes |
| Not Ranked | 1001309 | Public Safety | DOC | Phase 2 and Phase 3 of VirginiaCORIS Program | Active | Yes | FY07 | FY10 | \$12,900,000 | \$0 | \$7,800,000 | \$5,100,000 | \$0 | \$0 | Full | \$0 | Yes |
| Not Ranked | 1000207 | Administration | SBE | Virginia Election and Registration Information System (VERIS) | Active | Yes | FY04 | FY07 | \$12,000,000 | \$5,506,951 | \$5,460,000 | \$3,890,000 | \$0 | \$0 | Full | \$0 | Yes |
| Not Ranked | 1000237 | Education | VCU | Administrative Systems Replacement (ARIES) | Active | Yes | FY04 | FY08 | \$11,357,000 | \$7,084,621 | \$3,764,000 | \$3,532,000 | \$0 | \$0 | Full | \$0 | Yes |
| 1 | 1002206 | Finance | SFIN | Implementation of the Enterprise Applications Master Services Agreement (Phase 1) | Approved for Planning | Yes | FY07 | FY08 | \$11,000,000 | N/A | \$5,500,000 | \$5,500,000 | \$0 | \$0 | Full-GF | \$0 | No |
| 8 | 1001586 | Technology | VITA | Next Generation E-911 | Approved for Planning | Yes | FY07 | FY10 | \$10,000,000 | N/A | \$1,000,000 | \$1,000,000 | \$0 | \$0 | Full-NGF | \$8,000,000 | No |
| 24 | 1001970 | Education | RU | Procure new Administrative Systems software | Approved for Planning | Yes | FY07 | FY10 | \$9,626,997 | N/A | \$3,649,555 | \$2,566,300 | \$2,103,897 | \$0 | Partial-NGF | \$3,411,142 | No |
| Not Ranked | 1001096 | Education | VCCS | Administrative Information System (AIS) | Active | No | FY06 | FY08 | \$8,912,835 | \$0 | \$5,831,656 | \$3,081,179 | \$0 | \$0 | Full | \$0 | Yes |
| 9 | 1000133 | Public Safety | VSP | Central Criminal Repository Improvement | Approved for Planning | 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 |
| 6 | 1002205 | Public Safety | VSP | Virginia Intelligence Management System | Approved for Planning | 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 |
| Not Ranked | 1000137 | Education | LU | Purchase and Install Enterprise Resource Program (ERP) | Active | Yes | FY05 | FY09 | \$7,759,421 | \$3,635,136 | \$2,321,188 | \$1,735,135 | \$0 | \$0 | Full | \$67,962 | Yes |
| 10 | 1001521 | Health & Human Resources | DMHMR | Medication Management System Procurement | Approved for Planning | Yes | FY07 | FY09 | \$7,400,787 | N/A | \$4,410,844 | \$611,474 | \$4,410,844 | \$611,474 | Not funded | \$2,378,469 | No |
| Not Ranked | 1000209 | Transportation | VDOT | Roadway Network Systems | Active | Yes | FY04 | FY08 | \$6,470,486 | \$2,500,306 | \$1,883,539 | \$723,084 | \$0 | \$0 | Full | \$0 | Yes |
| 21 | 1002282 | Education | VCCS | New Human Resources Information System (HRIS) | Approved for Planning | No | FY08 | FY08 | \$6,468,280 | N/A | \$0 | \$6,468,280 | \$0 | \$6,468,280 | Not funded | \$0 | No |
| Not Ranked | 1000100 | Education | VSU | Re-engineer Core Business Processes | Active | 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 | Active | No | FY02 | FY09 | \$5,200,000 | \$627,706 | \$1,492,000 | \$1,563,000 | \$0 | \$0 | Full | \$1,517,294 | Yes |
| Not Ranked | 1002133 | Transportation | DMV | PCs on The Front Counters | Active | No | FY06 | FY07 | \$4,785,715 | \$2,198,000 | \$4,785,715 | \$0 | \$0 | \$0 | Full | \$0 | No |

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| Not Ranked | 1001467 | Commerce and Trade | VEC | Replace VWNIS | Active | No | FY06 | FY08 | \$4,500,000 | \$0 | \$3,500,000 | \$1,000,000 | \$0 | \$0 | Full | \$0 | Yes |
| 4 | 1001503 | Public Safety | VSP | Virginia Records Management System | Approved for Planning | Yes | FY07 | FY09 | \$4,500,000 | N/A | \$1,750,000 | \$2,125,000 | \$0 | \$0 | Partial-NGF | \$625,000 | Yes |
| Not Ranked | 1001462 | Transportation | DMV | Traffic Records Electronic Data System (TREDS) | Active | Yes | FY06 | FY09 | \$4,345,000 | \$253,200 | \$1,460,300 | \$1,237,000 | \$0 | \$0 | Full | \$1,394,500 | Yes |
| 25 | 1001677 | Technology | VITA | Integrated Business Processes/Chargeback System | Approved for Planning | No | FY08 | FY09 | \$4,000,000 | N/A | \$0 | \$3,000,000 | \$0 | \$3,000,000 | Not funded | \$1,000,000 | No |
| 28 | 1001473 | Transportation | VDOT | Equipment Management System (EMS) Upgrade | Approved for Planning | No | FY07 | FY07 | \$4,000,000 | N/A | \$4,000,000 | \$0 | \$0 | \$0 | Full-NGF | \$0 | No |
| 20 | 1002209 | Public Safety | VSP | Replacement and Enhancement of the Central Criminal History (CCH) Application | Approved for Planning | Yes | FY07 | FY08 | \$3,474,347 | N/A | \$500,000 | \$2,974,347 | \$0 | \$0 | Full-GF | \$0 | No |
| Not Ranked | 1000782 | Technology | VITA | Road Centerline / Addressing (Virginia Base Mapping Program) | Active | Yes | FY03 | FY07 | \$3,100,000 | \$1,897,917 | \$1,275,000 | \$0 | \$0 | \$0 | Full | \$0 | Yes |
| Not Ranked | 1000395 | Technology | VITA | Commonwealth Technology Portfolio Version 2, Phase 2 | Active | Yes | FY06 | FY07 | \$2,831,919 | \$1,431,281 | \$1,046,454 | \$1,785,465 | \$0 | \$0 | Full | \$0 | Yes |
| 23 | 1000188 | Natural Resources | VMNH | Adventure Classroom | Approved for Planning | No | FY08 | FY08 | \$2,200,000 | N/A | \$800,000 | \$1,400,000 | \$800,000 | \$1,400,000 | Not funded | \$0 | Yes |
| 15 | 1002207 | Public Safety | VSP | Replacement and Enhancement of the Statewide Incident-Based Reporting System | Approved for Planning | 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 | Approved for Planning | No | FY07 | FY10 | \$1,800,000 | N/A | \$400,000 | \$600,000 | \$0 | \$0 | Full-NGF | \$800,000 | No |
| Not Ranked | 1000241 | Commerce and Trade | DPOR | Electronic Access to the Government Licensing and Enforcement System (EAGLES) | Active | Yes | FY04 | FY07 | \$1,499,000 | \$813,620 | \$146,000 | \$0 | \$0 | \$0 | Full | \$0 | Yes |
| Not Ranked | 1002137 | Technology | VITA | PeopleSoft Business Planning and Budgeting | Active | No | FY06 | FY07 | \$1,288,680 | \$731,118 | \$0 | \$0 | \$0 | \$0 | Full | \$0 | Yes |
| 13 | 1002203 | Public Safety | VSP | Enhancement of the AFIS system - Palm Print Search | Approved for Planning | Yes | FY07 | FY08 | \$1,250,000 | N/A | \$600,000 | \$650,000 | \$0 | \$0 | Full-GF | \$0 | No |
| 19 | 1001506 | Natural Resources | DEQ | Document Management Implementation | Approved for Planning | Yes | FY07 | FY09 | \$1,140,000 | N/A | \$570,000 | \$456,000 | \$0 | \$0 | Full-NGF | \$114,000 | Yes |
| 27 | 1000103 | Education | RU | Voice Over Internet Protocol (VoIP) Telephone System Project | Approved for Planning | No | FY07 | FY09 | \$1,131,047 | N/A | \$80,000 | \$80,000 | \$0 | \$0 | Full-GF | \$971,047 | No |
| Not Ranked | 1002072 | Agriculture & Forestry | DOF | Integrated Forest Resources Information System – Forest Protection & Mobile Computing | Active | Yes | FY06 | FY07 | \$1,075,532 | \$0 | \$996,786 | \$78,746 | \$0 | \$0 | Full | \$0 | No |
| 14 | 1001073 | Administration | DGS | Real Estate Portfolio Management | Approved for Planning | No | FY07 | FY08 | \$1,000,000 | N/A | \$700,000 | \$300,000 | Pending verification | Pending verification | Partial-GF | \$0 | Yes |
| 11 | 1001577 | Education | VSU | New Engineering Building Technology | Approved for Planning | 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 | Approved for Planning | Yes | FY07 | FY08 | \$950,000 | N/A | \$600,000 | \$350,000 | \$0 | \$0 | Full-GF | \$0 | Yes |
| 18 | 1000119 | Administration | DGS | Seat of Government Voice Over Internet Protocol (VoIP) | Approved for Planning | No | FY07 | FY08 | \$800,000 | N/A | \$400,000 | \$400,000 | \$400,000 | \$400,000 | Not funded | \$0 | Yes |
| 7 | 1002131 | Health & Human Resources | VDH | Electronic Health Record - Pilot | Approved for Planning | Yes | FY07 | FY08 | \$720,000 | N/A | \$360,000 | \$360,000 | \$0 | \$0 | Full-NGF | \$0 | No |
| 26 | 1000761 | Administration | SBE | Campaign Finance Management System | Approved for Planning | No | FY07 | FY07 | \$500,000 | N/A | \$500,000 | \$0 | \$500,000 | \$0 | Not funded | \$0 | Yes |
| Not Ranked | 1000744 | Education | JYF | JYF Ticketing Improvements | Active | No | FY06 | FY07 | \$450,000 | \$311,593 | \$90,000 | \$0 | \$0 | \$0 | Full | \$0 | Yes |
| 5 | 1001580 | Public Safety | VDEM | Statewide Alert Network (SWAN) | Approved for Planning | Yes | FY07 | FY08 | \$200,000 | N/A | \$100,000 | \$100,000 | Pending verification | Pending verification | Partial-NGF | \$0 | Yes |

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| 22 | 1001583 | Public Safety | VDEM | GIS | Approved for Planning | Yes | FY07 | FY08 | \$100,000 | N/A | \$75,000 | \$25,000 | \$75,000 | \$25,000 | Not funded | \$0 | Yes |
| | | | | | | | | | \$803,326,952 | \$160,430,564 | \$168,592,903 | \$189,137,607 | \$26,153,286 | \$53,829,323 | | \$277,927,995 | |