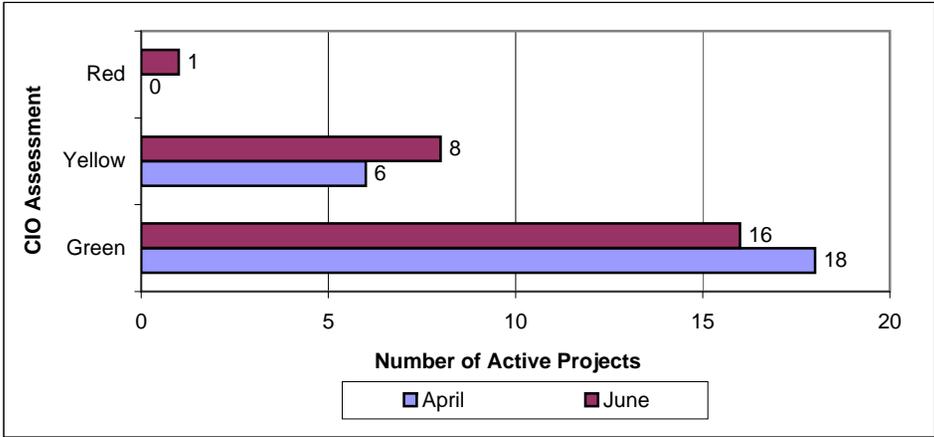


**ITIB Major IT Project Status Report for June 2009 - Summary**

**Summary of the June 2009 Report**

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	1	4.00%	\$1,561,645	0.27%
Active - Yellow	8	32.00%	\$375,361,609	65.03%
Active - Green	16	64.00%	\$200,321,017	34.70%
Suspended	0	0.00%	\$0	0.00%
Total	25	100.00%	\$577,244,271	100.00%



## ITIB Major IT Project Status Report for June 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 June 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	186 Secretary of Transportation 501 Department of Transportation	FMS Project	Apr 30, 2009		Under review; APA concurs with PMD review.	Project in final stages of RFP work. Note that contract negotiation is taking longer than planned; impact of delay unknown at this time.				
2	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	Apr 30, 2009		Not under review at this time.	Yellow assessment (trending green) for schedule and cost issues. This is the initial project status report for this project. The project is in the detailed planning phase and is actively engaged in planning with its vendor, however that process has been slowed by the agency while it addresses an issue related to paying for Independent Verification and Validation with the funds provided by the grant that is paying other project costs. VSP has confirmed that grant funds can pay for the IV&V, so the May project status report should reflect that the planning activities are back on schedule.				
3	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09	Apr 30, 2009		Not under review at this time.	This is the initial report for this project. It is in its Detailed Planning Phase and is making satisfactory progress in planning. The Internal Agency Oversight Committee met for the first time on May 19 and is performing its oversight role.				
4	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry	Apr 30, 2009		Not under review at this time.	Yellow assessment due to lack of progress against the project schedule. Award of the contract to a vendor for software is more than 3 months behind schedule. The contract has been presented for CIO approval and Supply Chain Management has asked for clarification on several points. No components of the detailed project plan have been submitted for CIO approval. PMD is monitoring this project closely.				
5	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Apr 30, 2009		Not under review at this time.	New project, granted Development Approval on 5/04/09.				
6	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid	Apr 30, 2009		Under review; APA concurs with PMD review.	This is the initial status report for this project. The project is in Detailed Planning and is making satisfactory progress toward completing the detailed plan. The Internal Agency Oversight Committee is performing its oversight role.				
7	188 Secretary of Health & Human Resources 720 Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs	Medication Management System	Apr 30, 2009		Not under review at this time.	Yellow assessment due to schedule issues. The project continues to progress through Detailed Planning, however, the proposed services for implementation of servers and other infrastructure components necessary to allow the project team to load, configure, test and begin the development of training have not been agreed to between the agency and the IT Partnership. Given the aggressive schedule that this project was undertaking, this delay could have a significant impact. The VITA Customer Account Manager is working with the IT Partnership to expedite the delivery of the required infrastructure. The project manager is making satisfactory progress completing the components of the project plan, so that the project can move forward into execution as soon as possible. On 5/12/09 the CIO granted an agency request for temporary off-site hosting at the GE Centricity data center (GE Centricity is the software vendor supporting this project). This will allow the agency to begin to configure the application and develop training for deployment of the system. The agency is working with GE to establish the vendor hosted system.				
<b>Projects in the Execution and Control Phase</b>										
8	185 Secretary of Education 217 Radford University	Radford University Information System Project	Apr 30, 2009		Under review; APA concurs with PMD review.	Project assessment is green. Radford has been recommended for Tier II status. Quarterly reporting is expected to begin the first quarter of the new fiscal year. There is no indicator that the project has any critical issues.				
9	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits	Apr 30, 2009		Not under review at this time.	Red assessment due to project extending past scheduled closeout date of 5/29/09 without a baseline change request received. Schedule delays mainly due to unanticipated work required for COTS to function in 3-tier environment and the loss of the previous project manager. Replacement PM, assigned 4/1/09, is also managing the DLCL project, which is nearing closeout. New PM is taking appropriate corrective action to rebaseline project. PMD will recommend that the CIO direct temporary suspension of the project if IAOC-approved rebaselining request is not received by 6/30/09.				

**ITIB Major IT Project Status Report for June 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
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	Yellow assessment (trending green) due to schedule delay. Submission of required (and long anticipated) baseline change request is overdue, primarily due to the late submission and long processing of VITA hosting RFS. New PM assigned in April is validating and updating budget and schedule inherited from former PM. Schedule extension is mainly due to the impact and priority of internal resource contention with higher-priority DLCI project. Anticipate a change request (already favorably previewed and tentatively endorsed by the Secretariat Oversight Committee) and subsequent green assessment in June.
11	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Kickoff IAOC meeting held 4/30/09; detailed project plan for Design Forum complete and CIO-approved. IV&V review underway. Vendor on board and productive. Project on track so far.
12	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Project on track and under control. Halfway through deployment to all 74 Customer Service Centers, and the process, technology and new drivers license are working very well. Project closeout in July 2009 appears to be achievable. Risks continually reviewed and assessed. In-process IV&V review wrapping up.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Project is progressing solidly and is on track for March 2010 scheduled completion within budget. Software development complete; all systems 'Go' for June release. Site implementation will begin in June and continue to March 2010. VITA cited by project management for excellent working relationship and support. In-process IV&V underway. Risks are being managed; project under control.
14	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	Project moving strongly forward; below budget and on track for summer deployment of FEMIS. Training underway. VITA hosting of environment complete, but questions remain regarding VDOT's ability to maintain and modify the FEMIS solution. Not considered to be a showstopper issue. Additionally, VDOT "Blueprint" staff reductions may have an impact on where FEMIS is deployed, but this risk can be managed.
15	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	Green assessment despite schedule dependency on Roadway Network System project, which is being rebaselined. Critical RNS interface testing delayed two weeks. PM assessing approaches to manage dependency delay; may not necessarily create overall schedule extension. Corrective action underway. Otherwise, project progressing well.
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Green assessment (previously red) due to project rebaseline approved by CIO on 5/29/09. New RNS program manager assigned; Dr. Gary Allen assumed chair of steering committee; VDOT and VGIN agreed to engage consultant to assess and make recommendations about chronic data issues; PMP assigned to manage remainder of project. VGIN transition removed from the existing project scope and will become a separate project in the RNS Program, dedicated to the final, permanent transition to VGIN data for RNS. Schedule extended to December 2009 closeout (an 8 month, 16% increase); Budget increased to \$7.35M (a \$650,000, 9% increase).
17	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	This project is making satisfactory progress against the revised schedule, cost and scope baselines that were approved on 5/4/09. The project is on track to implement the first release of software in the October/November timeframe. The Internal Agency Oversight Committee is actively performing its oversight role.
18	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System (Pre-ITIB)	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to project schedule. The project continues in a day-for-day slip, adding 20 days to the expected completion of the schedule during April. As of May 19, completion of the project is expected to occur on 5/30/2011, 274 work days behind the baseline completion date of 4/28/2010. This delay is directly attributable to the continued "site lock" issues that have yet to be resolved. During the period, no additional sites were "locked." Seven sites remain to be locked. The VSP project manager and Motorola project director have begun to analyze the schedule to identify opportunities to shorten it. Design and construction continue on the previously agreed sites. Installation of STARS mobile equipment also continues. Testing on the resolution of the radio robotics (also known as Phase III upgrade) and data suspend/data delay issues is being expanded to 140 VSP users. This phase of testing will last approximately 90 days.
19	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	The project is on track to complete within 10% of the current baseline schedule. The second release of Community Corrections went into production on May 8 and appears to be functioning satisfactorily. The third release for Community Corrections, which includes functionality for the Parole Board is scheduled for release in July. The project manager is actively managing all aspects of the project and the Internal Agency Oversight Committee and agency management are effectively performing their roles.
20	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	This project continues to progress satisfactorily against its cost, schedule and scope baselines. The project manager is diligently managing all aspects of the project and the Internal Agency Oversight Committee is adequately performing its oversight role.

**ITIB Major IT Project Status Report for June 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
21	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to potential schedule issues. At the 5/28/09 project Internal Agency Oversight Committee, the project manager reported significant problems with the Mitchell-Humphrey software. User Acceptance Testing was scheduled to begin on May 1, but the full system was not delivered as scheduled, and the software that was delivered was not stable. As a result, UAT has not yet begun. The assigned testers (agency Finance staff) will not be available from mid-June until early August, because of end-of-year closeout activities and pressing assignments associated with Federal Stimulus accounting, potentially impacting the schedule. Non-availability of Finance staff will also impact completion of detailed designs for Level (Release) 2 and Level 3 functionality, which were scheduled for completion by June 17. The project manager is reevaluating and is expected to submit a baseline change request within the next 30-45 days.
22	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES (Pre-ITIB)	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Yellow assessment due to schedule delays. The agency is operating under a revised interim schedule approved by the Internal Agency Oversight Committee that focuses on the tasks related to Release 1 go-live. DPOR reports 95% progress on Release 1, however, delays encountered with Release 1 may require a baseline change request. The agency is revising the schedule for review at the next Internal Agency Oversight Committee meeting.
23	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	Earned value indicators for schedule and cost remain positive. IE7 deployment should have minimal impact on deployment. Another ESRI mobile bug has been identified but the impact has not been fully assessed. Next month's report should provide a clear picture of the impact of IE7 upgrade or the ESRI mobile bug.
<b>Projects in the Closeout Phase</b>										
24	185 Secretary of Education 260 Virginia Community College System	AIS Administrative Information System	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Under review; APA concurs with PMD review.	Closeout IV&V underway and the project manager is waiting on final invoices from service provider (BearingPoint). On-track against all managed baselines.
25	186 Secretary of Transportation 501 Department of Transportation	VaTraffic	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009	Apr 30, 2009		Not under review at this time.	Yellow assessment (trending green) due to overdue project closeout report. The project completed development for Va511 website, and the Integrated Voice Response (IVR) was deployed in January. Project closeout phase and closeout IV&V review is underway; however, the project is experiencing some delay in receiving bills from the vendor, which is extending the closeout phase; not a project or portfolio risk. Draft closeout report received and under review. Expect final closeout report in June.

**ITIB Major IT Project Status Report for June 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	186 Secretary of Transportation 501 Department of Transportation	FMS Project		Apr 17, 2008			\$37,938,852	Jun 30, 2012	No Change	No Change	\$2,429,000	\$2,031,973	
2	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes 195		May 26, 2009			\$2,134,328	Mar 31, 2010	No Change	No Change			
3	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			
4	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry		Oct 16, 2008			\$1,481,150	Oct 23, 2009	No Change	No Change			
5	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	\$350		
6	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid		Feb 25, 2009			\$12,651,000	Oct 1, 2010	No Change	No Change	\$8,960	\$7,786	
7	188 Secretary of Health & Human Resources 720 Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs	Medication Management System		Oct 29, 2008			\$3,500,000	Dec 31, 2009	No Change	No Change	\$427,334	\$427,334	
<b>Projects in the Execution and Control Phase</b>													
8	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	\$7,096,568	\$7,686,318	
9	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	\$1,561,645 Variance \$94,250	May 30, 2009 Variance 8 Months	\$1,561,645	\$1,446,276	Change request not yet received by PMD; extension of schedule and increase in budget anticipated.
10	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	No Change	No Change	\$307,057	\$265,803	Change request in process. Cost variance due to payments withheld to vendor to date; vendor to be paid per deliverable; anticipate actual payments will match planned in next few months.

**ITIB Major IT Project Status Report for June 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	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	\$992,385	\$992,554	
12	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's License Central Issue Services Project		Oct 16, 2008	Nov 25, 2008		\$5,391,875	Jul 31, 2009	No Change	No Change	\$5,351,675	\$1,768,442	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.
13	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	\$4,874,584	\$4,468,900	
14	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	\$1,948,000	\$902,178	Schedule delays caused by project suspension and reactivation at VDOT request; further delays caused by VITA expanding solution from agency only to enterprise wide solution. Procurement delays have extended the schedule.
15	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	\$2,271,500	\$1,241,736	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.
16	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	\$6,682,191	\$6,800,987	Change request approved by CIO in May 2009.
17	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	No Change	No Change	\$1,535,056	\$1,365,419	
18	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System (Pre-ITIB)		Apr 30, 2002	May 1, 2002		\$370,000,000	Dec 15, 2011	\$357,244,677 Variance -\$12,755,323	No Change	\$386,984,953	\$258,573,123	Variance related to changes in contractor and agency work assignments. Additional schedule and potential cost changes are being considered.
19	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	\$18,671,669 Variance \$890,115	No Change	\$7,405,337	\$6,873,422	Project costs rebaselined as a result of a change in project approach by the vendor.
20	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	\$535,560	\$487,377	
21	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	\$1,329,098 Variance \$89,098	Apr 30, 2010 Variance 22 Months	\$680,237	\$289,139	Baseline change request approved in March 2008 to extend the project 24 months and increase project budget by \$89K. Variance is due to the extension of the project schedule per recommendation by VEAP to reduce project failure risk.

**ITIB Major IT Project Status Report for June 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	
22	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES (Pre-ITIB)		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	\$3,003,073	\$2,999,635	Project costs 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. A new baseline change that modifies the schedule and adjusts the budget baseline is expected in June. The agency is revising the schedule for review at the next Internal Agency Oversight Committee meeting.
23	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing		Apr 12, 2006	Sep 1, 2006		\$1,204,540	Jul 30, 2007	\$1,345,014 Variance \$140,474	Jul 31, 2009 Variance 24 Months	\$1,269,361	\$1,173,521	Baseline change request approved November 2008. Project scope, schedule, and budget were modified upon approval of CIO.
<b>Projects in the Closeout Phase</b>													
24	185 Secretary of Education 260 Virginia Community College System	AIS Administrative Information System		Jul 1, 2006	Aug 18, 2006	Feb 27, 2009	\$8,912,835	Feb 4, 2008	\$10,768,435 Variance \$1,855,600	Apr 24, 2009 Variance 14 Months	\$10,768,435	\$10,034,212	Variances have been accounted for through an approved baseline change to add a third phase to the project.
25	186 Secretary of Transportation 501 Department of Transportation	VaTraffic		Dec 15, 2007	Mar 12, 2008	Dec 5, 2008	\$4,197,832	Jan 31, 2009	No Change	No Change	\$4,207,114	\$2,739,312	Closeout phase extended while waiting for vendor bill reconciliation; no effect on project success.

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
1	185 Secretary of Education 216 James Madison University	University Advancement System (UAS) Project	James Madison University's need for philanthropic support of its academic and institutional programs is continuing to grow and access to data necessary to research, evaluate and track existing and potential donors is increasingly critical. Historically, such information has been compiled and distributed through a relatively centralized advancement effort. But continued growth has moved JMU to the point where the advancement function is no longer the domain of a single office or division but a shared responsibility that involves everyone in the university community. To effectively lead and support this more decentralized approach, the University is undertaking the University Advancement System (UAS) project to evaluate alternative solutions and implement a new information system capable of meeting a highly diverse and integrated set of requirements.	Jun 30, 2009	Jun 30, 2012	\$3,074,740	This project will be impacted by memoranda of understanding with the Governor in the functional area of information technology. The CIO and Board must review the project and make recommendation to the Institution, Governor, and General Assembly. On a quarterly basis, the President, acting through the appropriate designee, shall report to the Information Technology Investment Board on the budget, schedule, and overall status of the Institution's major IT projects.
2	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)	The implementation of a Human Resources System for the VCCS and 23 Colleges. Develop and implement the Human Resource modules of the Oracle/PeopleSoft Human Resource Management System/Campus Solutions (HRMS/CS) Application to facilitate human resource management at the VCCS System Office and 23 Colleges of the VCCS. The development and implementation of the Human Resources Management System (HRMS) are to include the integration with the currently implement VCCS Student Information System (SIS) in a shared database. The VCCS development and implementation of the new HRMS are to be a combined effort enlisting external consulting services of Deloitte Consulting and VCCS Staff services.	Jun 30, 2009	Mar 31, 2011	\$10,543,900	
3	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	The project approach is to (i) do an evaluation of the current universe and sample set and the adequacy of the existing data, (ii) add data fields to Roadway Network System (RNS) for new data, (iii) add missing functionally classified public roads to Highway Traffic Records Information System (HTRIS) (iv) build a user interface to add/edit data in RNS (both from HTRIS and new for RNS) to complete the dataset, (v) identify sources for data not in RNS (vi) develop a means of managing and creating the file to send all required data to Federal Highway Administration (FHWA).	Jun 30, 2009	Dec 30, 2010	\$1,000,000	

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
4	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project	VDH received a grant award from the Department of Homeland Security. Matching funds 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 EOCs, EMS, the Regional Hospital Communications Centers 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. Preliminary results of a survey of the HEAR radios in hospitals conducted by RCC Consultants report varying conditions and serviceability. This ranges from nonfunctional to good. In some cases, the whole system (radio, feedline, antenna and controls) will need to be replaced and in other cases just the radio. Currently, approximately 50% of the hospitals can reach their Regional Hospital Communication Center, RHCC, using the HEAR radio. This is necessary to make requests for supplies as well as status and diversion of patients.	Jun 1, 2009	Mar 31, 2010	\$1,956,621	
5	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	The VEC obtained information from lessons learned by other states that have modernized or are currently modernizing their Unemployment Insurance systems. Additional information was obtained from vendors through a Request For Information. As a result the VEC will implement the most economical solution possible by leveraging other states' best practices and negotiating with vendor providers based on a clear understanding of our requirements. The solution will consist of replacing the Unemployment Insurance Benefits, Tax, and Wage systems with a modern, integrated system based on client/server and web-based technologies. Our intention is to implement streamlined workflow, Internet/Intranet based applications that are easy to use and minimize manual intervention. Phase 1 of our approach will be to develop an RFP and select an IT vendor partner. Phase 2 is to define and document the design of Data Architecture, the Security Architecture, the Systems Development Life Cycle, the Internet Architecture, and Technology Architecture requirements. In addition a prototype will be developed to validate the defined Architectures. Phase 3 will be construction based on the above architectural designs followed by testing, training, rollout, and project closing.	Jun 22, 2009	May 31, 2013	\$45,000,000	

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	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
6	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II	Phase I of the project provided a proof-of-concept model for determining the feasibility and practicality of a portal approach to business registration for new businesses within the Commonwealth. After an evaluation period VDBA determined that the portal concept and its possibilities met or exceeded their expectations but that the technology solution used would be too costly and lacked the flexibility and scalability needed for future expansion of new functionality and for adding additional agency and locality users. Hence the need to explore other technology solutions and migrate functionality to a more robust and comprehensive technology platform. This project will migrate the functionality of Business One Stop Phase I, to a more robust and scalable technology platform. It will also add functionality, including fee collection, services to existing businesses and data integration to other agencies involved in business registration activities.	Jun 15, 2009	Jun 30, 2010	\$500,000	
7	861 Virginia Enterprise Applications Program 861 Virginia Enterprise Applications Program	Performance Budgeting	Implement a performance budgeting system to replace the current budgeting and strategic planning applications (PROBUD, WebBEARS, Budgetwise and Expendwise).	Jun 30, 2009	Aug 19, 2011	\$10,000,000	

**ITIB Major IT Project Status Report for June 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.