

**SCHEDULE 28.29
TO THE
COMPREHENSIVE INFRASTRUCTURE AGREEMENT
CURRENT PROJECTS**

Current Projects

This is Schedule 28.29 (Current Projects) to the Comprehensive Infrastructure Agreement between the Commonwealth and Vendor (the “Agreement”).

During the Interim Phase, the Parties shall validate the list of Current Projects identified in this Schedule 28.29 and mutually determine whether to remove any of such Current Projects.

ITIB Major IT Project Status Report for October 2005													
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Original (7)		Current		Cost to Date		Date and Rating of Most Recent Secretariat Evaluation	CIO Assessment (10)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (8)	Planned Submission of Closeout Report (9)	Planned	Actual			
Projects in the Detailed Planning Phase													
Education: Virginia Commonwealth University	Modernization of Communications Infrastructure (ACES)	2/2/2005			\$13,054,947	1/31/2007	No Change	No Change	\$0	\$0			RFP in progress.
Education: Jamestown-Yorktown Foundation	Ticketing, Scheduling and Resource Management Software Implementation	9/14/2005			\$450,000	5/26/2006	No Change	No Change					Initial status report being completed this month.
Education: Longwood University	Administrative System Replacement (BLISS)	12/9/2004			\$7,359,421	3/31/2009	No Change	No Change	\$3,656,323	\$1,574,331	10/2/2005		Project planning documents approved by Internal Agency Oversight Committee and reviewed by PMD. PMD reviewed Statement of Work for additional vendor support and

Administration: State Board of Elections	Virginia Election and Registration Information System (VERIS)	9/16/2004	2/1/2005		\$17,129,396	6/1/2006	No Change	No Change	\$5,656,000	\$1,211,000	6/10/2005		Although Unisys has signed commitment to meet contract obligations and reach HAVA compliance, as stated Dept of Justice questionnaire, assessment remains Red until Unisys provides contracted deliverables and Special IV&V Recommended Action Plan is completed. Estimated impact on baselines: Cost: Some unplanned costs for SBE staff to complete VERIS by deadline are possible Schedule: Risk of missing the 12/31/05 HAVA deadline is high Performance: Contractor has missed several contractual deadlines Scope: SBE considering impact on scope Required actions: Unisys provides contracted deliverables and action plan to address recommendations from Special IV&V review is completed.
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C&T: Dept. of Professional & Occupational Regulation	Electronic Access to the Government Licensing and Enforcement System (Pre-ITIB)	4/19/2003	4/19/2003		\$1,400,000	6/30/2003	\$1,061,000 Variance \$339,000	3/31/2006 Variance-2 years	\$394,210	\$394,210	9/23/2005		System Automation has provided schedule and cost estimates. A Baseline Change Request to rebaseline the project cost and schedule has been received by PMD and approved Secretariat of Commerce and Trade Oversight Committee to rebaseline the project cost and schedule. Agency currently recalculating cost-benefit ratio. Estimated impact on baselines: Cost: Increase budget by \$438,000. Schedule: 9 month delay - 12/31/05 to 9/28/06 Performance: No change Scope: No change Actions required: Recalculate cost-benefit ratio for CIO review
C&T: Virginia Employment Commission	Customer Contact Centers (Pre-ITIB)	4/19/2003	4/19/2003		\$12,000,000	6/30/2006	No Change	No Change	\$11,660,648	\$8,664,410	9/22/2005		

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Education: College of William & Mary	Mastering Administrative Systems and Technologies (Pre-ITIB)	1/1/2002	5/1/2002		\$6,366,150	9/30/2005	\$7,913,150 Variance -\$1,547,000	1/1/06 Variance - 3 months	\$7,200,000	\$7,256,665	10/2/2005		The College is actively involved in collaboration effort on Banner eVA interface. Baseline Change Request submitted. Estimated impact on baselines: Cost: Project will remain within budget. Schedule: 3 month delay - 9/30/05 to 01/01/05 Performance: 1) More accurate data conversion and 2) more time for in-depth analysis of parallel payroll testing Scope: No change
Education: University of Mary Washington	Administrative System Implementation (Pre-ITIB)	3/21/2003	7/1/2004		\$6,871,462	6/30/2005	No Change	9/30/05Variance3 months	\$6,412,664	\$5,632,270	10/2/2005		
Education: Virginia Commonwealth University	VCU ARIES Project	5/5/2004	6/1/2004		\$11,357,000	11/1/2007	No Change	No Change	\$3,870,169	\$2,238,433	8/9/2005		The University is spearheading collaboration effort on Banner eVA interface.
Education: Virginia State University	Reengineer Core Business Processes	3/1/2004	8/1/2004		\$5,779,476	6/30/2007	No Change	9/30/07 Variance -3 months	\$3,295,303	\$1,504,061	10/2/2004		A CIO has been hired and interim Project Manager appointed. Estimated impact on baselines: Cost: No change Schedule: No change Performance: No change Scope: No change Actions required: Continued

													monitoring of staffing actions
Finance: Dept. of Taxation	Public Private Partnership Project (Pre-ITIB)	7/28/1998	5/1/2002		\$232,500,000	6/30/2004	\$235,800,000 Variance -\$3,300,000	7/31/06 Variance -2 years	\$252,500,562	\$224,410,039	9/28/2005		Successful launch of the back-office system.
HHR: Dept. of Rehabilitative Services	Integrated Case Management Project (Pre-ITIB)	6/19/2002	8/1/2004		\$3,574,480	6/30/2007	No Change	No Change	\$856,100	\$232,300	9/11/2005		IV&V to be conducted in September and October.
HHR: Dept. of Social Services	Child Support Payment Processing Modernization	2/20/2005	5/1/2005		\$4,600,000	1/31/2006	No Change	No Change	\$4,600,000	\$481,286	9/11/2005		
Natural Resources: Game and Inland Fisheries	Automated License Delivery System	4/1/2005	4/12/2005		\$250,000	8/1/2006	No Change	8/31/05 Variance+ 11 months	\$206,000	\$181,731	Awaiting Secretariat evaluation		While the current estimate at completion, 2% above planned cost, is within authorized variance, it needs to be watched closely by the Internal Agency Oversight Committee.

Public Safety: Dept. of Corrections	Automated Offender Sentence Calculation Project	7/7/2004	9/4/2004		\$1,054,118	7/22/2005	\$1,427,468 Change request approved by oversight committees. 90 day extension of schedule and PM cost approved.	12/5/2005 Change request approved by oversight committees. 90 day extension of schedule.	\$794,775	\$712,101	9/28/2005		
Public Safety: Dept. of Criminal Justice Services	Virginia Integrated Justice Program (Pre-ITIB)	4/30/2002	5/1/2002		\$6,500,000	2/28/2006	No Change	No Change	\$6,075,000	\$5,138,195	9/28/2005		Observed schedule slip of 2 months is equivalent to just less than 10%, which is the maximum authorized to the Agency. Further adjustment will require a baseline change. The Secretariat of Public Safety Oversight Committee should monitor closely. Estimated impact on baselines: Cost: No change Schedule: Possible 2 month delay Performance: No change Scope: No change Actions required: Monitor schedule
Public Safety: Department of Emergency Management	Virginia Emergency Operations Center	1/21/2005	7/14/2005		\$6,527,000	6/6/2006	No Change	No Change	\$827,799	\$827,799	9/20/2005		Risk of delay due to schedule slippage in the upgrade to HVAC system is being monitored.

Public Safety: Dept. of State Police	Statewide Agencies Radio System (Pre- ITIB)	4/30/2002	5/1/2002		\$370,000,000	3/15/2007	No Change	12/15/2011Variance- 4 yr, 9 mo	\$81,133,189	\$51,438,959	9/15/2005		
Technology: Virginia Information Technologies Agency	Road Centerline / Addressing- Virginia Base Mapping Program (Pre- ITIB)	3/1/2003	8/1/2004		\$1,509,986	5/30/2005	No Change	No Change	\$1,318,117	\$1,407,304	10/12/2005		Baseline Change Request to be submitted reflecting schedule delay due to local government date validation. Estimated impact on baselines: Cost: No change Schedule: 7 month delay - 5/30/05 to 1/31/06 Performance: No change Scope: No change Actions required: Secretariat and CIO review of request
Transportation: Dept. of Transportation	Financial Management System II Upgrade - Phase I	9/27/2004	12/1/2004		\$1,600,000	11/30/2004	\$2,138,004 Variance -\$538,000	12/31/05 Variance -13 months	\$1,355,000	\$520,000	10/6/2005		Baseline Change Request submitted to include gathering Capital Assets business requirements. Estimated impact on baselines: Cost: Budget increased by \$330,000 Schedule: 3 month delay - 12/31/05 to 3/31/06 Performance: No change Scope: Adds new task
Transportation: Dept. of Transportation	Roadway Network System	5/5/2004	8/1/2004		\$5,257,000	4/1/2007	No Change	No Change	\$1,894,552	\$1,526,723	10/6/2005		VGIN provided project team with a revised schedule that is acceptable to all parties.

Projects in the Closeout Phase

HHR: Dept. of Social Services	Automated Program to Enforce Child Support - IMS to DB2 Conversion (Pre-ITIB)	8/18/2003	1/1/2004	7/31/2005	\$11,100,000	7/14/2005	No Change	No Change	\$6,800,000	\$5,805,000	7/11/2005		Project completed within budget and within 10% of planned completion date.
Public Safety: Dept. of State Police	State and Local Preparedness Program (Pre-ITIB)	11/25/2002	12/1/2002	8/31/2005	\$4,000,000	6/30/2005	No Change	7/31/05 Variance - 1 month	\$4,000,000	\$3,763,319	9/15/2005		Project completed within budget and within 10% of planned completion date.

VITA Major Projects-FY 2006

CATSPA-9/26/05

<u>Formal Title</u>	<u>Planned Cost</u>	<u>Planned Start</u>	<u>Planned Complete</u>	<u>Project ID</u>
1. Virginia Readiness, Response and Recovery GIS	\$685,000	5/1/04	6/30/05	1000781
2. PPEA-Electronic Government and Associated Business Transformation	\$10,000,000	3/1/05	9/30/06	1001022
3. PPEA-Change Management Processes that Operationalize Technology	\$1,000,000	7/1/05	6/30/07	1001027
4. Road Centerline/Addressing (Virginia Base Mapping Program)	\$200,000	3/1/03	12/31/04	1000782
5. PPEA-Continuous Evaluation and Planned Implementation of Emerging Technology	\$1,000,000	3/1/05	9/30/06	1001032
6. PPEA-Enterprise Desktop Management	\$1,000,000	3/1/05	6/30/10	1001016
7. PPEA-End-to-end Systems and Process Management	\$1,000,000	3/1/05	9/30/06	1001025
8. PPEA-State-of-the-Art Data Center(s) with Disaster Backup	\$5,400,000	3/1/05	6/30/10	1001014
9. Oracle Financials	\$1,000,000	4/15/04	8/30/05	1000399
10. PPEA-Comprehensive Statewide Network Services	\$1,800,000	3/1/05	6/30/10	1001128
11. PPEA-Enterprise Customer Care Center	\$1,323,000	3/1/05	9/30/06	1001019
12. PPEA-Enterprise Messaging/E-mail System	\$1,900,000	3/1/06	6/30/08	1001017
13. Establish Statewide Information Security Program	\$2,890,000	1/2/05	12/30/10	1001013
14. Commonwealth Technology Portfolio Version 2, Phase 2	\$2,206,966	11/1/04	6/30/06	1000395

There is one Major Project that is in the process of being added to FY06:

- **FY06; Title: PeopleSoft Business Planning and Budgeting; Start/Complete: 7/15/05-4/7/06; Total Cost: \$1,288,680** (Implementation of the Infrastructure PPEA Comprehensive Agreement; 3/15/06-3/15/09; \$2 (obviously a "placeholder")

This project has not yet been "approved" by the CIO and, until that approval, will not appear in the VITA IT Strategic Plans.

VITA Non-Major Projects-FY 2006

CATSPA-9/26/05

<u>Formal Title</u>	<u>Planned Cost</u>	<u>Planned Start</u>	<u>Planned Complete</u>	<u>Project ID</u>
1. Learning Management System	\$100,000	8/1/03	8/31/04	1001021
2. G2G Mitem Solution Hosting	\$100,000	1/1/04	8/31/04	1001023
3. Integration Competency Center	\$250,000	8/1/05	8/1/06	1001024
4. Travel Management System	\$250,000	10/1/04	2/1/05	1001026
5. Budgeting and Business Planning	\$623,000	7/5/04	12/31/04	1001028
6. Electronic Bill Presentation and Payment Procurement	\$750,000	1/1/05	6/30/05	1001029
7. Intranet/Portal for On-Boarding Process (Requisitions, eVA, Ordering, Assets)	\$100,000	7/1/04	12/31/04	1001030
8. Human Resources Redesign and Oracle Migration	\$100,000	3/1/04	12/30/04	1001034
9. Contract Management System	\$500,000	7/1/05	12/31/05	1001035
10. SCM Website/Process Changes	\$200,000	7/1/05	6/30/06	1001036
11. Offsite Storage Contracts	\$100,000	7/1/04	12/31/04	1001037
12. Host Statewide Alert Notification (SWAN) System	\$100,000	7/1/04	12/31/04	1001039
13. Enterprise Application Level Access Mgt (Single sign on)	\$100,000	3/1/05	9/30/06	1001040
14. Metro Area Networks	\$100,000	7/1/04	12/31/04	1001041
15. PeopleSoft Additional Modules	\$900,999	11/8/04	3/15/05	1001403
16. Enterprise Password Management	\$280,502	3/21/05	6/30/05	1001436
17. Automated Call Distribution System	\$181,135	3/11/05	6/30/05	1001448
18. VITA Internal Dashboard Project	\$849,800	10/1/04	7/15/05	1001449
19. Shared Billing System	\$279,590	5/16/05	11/01/05	1001451

20. VITAWeb SharePoint Portal Project	\$212,000	1/13/05	8/21/05	1001534
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- There is one Non-Major Project, Psynch Phase II, that is planned for implementation by December

VITA Major Projects for FY 2007 and 2008

CATSPA-9/23/05

<u>Formal Title</u>	<u>Service Area/Owner</u>	<u>Planned Cost</u>	<u>Planned Start</u>	<u>Planned Complete</u>	<u>2007 estimate</u>	<u>2008 estimate</u>	<u>Planned Total Cost</u>
1. Enterprise Desktop Management (PPEA)	82090-Staton	\$3,000,000	3/1/05	6/30/10	\$1,000,000	\$1,000,000	\$3,000,000
2. End-to-end Systems and Process Management (PPEA)	Saneda	\$9,000,000	3/1/05	9/30/08	\$3,000,000	\$3,000,000	\$9,000,000
3. State-of-the-Art Data Center(s) with Disaster Backup (PPEA)	82001-Bryce	\$34,700,000	3/1/05	6/30/07	\$32,700,000	0	\$34,700,000
4. Comprehensive Statewide Network Services (PPEA)	82201-Ausberry	\$5,400,000	3/1/05	6/30/08	\$1,800,000	\$1,800,000	\$5,400,000
5. Enterprise Customer Care Center (PPEA)	82090-Staton	\$750,000	3/1/05	9/30/07	\$250,000	0	\$750,000
6. Enterprise Messaging/E-mail System (PPEA)	Saneda	\$5,700,000	3/1/06	6/30/08	\$1,900,000	\$1,900,000	\$5,700,000
7. Establish Statewide Information Security Program	94002-Deason	\$2,890,000	1/2/05	12/30/10	\$2,200,000	\$690,000	\$2,890,000
8. Commonwealth Technology Portfolio Version 2, Phase 2	94001-Lubic	\$2,917,814	8/1/05	10/30/06	\$85,895	\$2,531,129	\$2,917,814
9. Next Generation E-911	71201-	\$5,000,000	7/1/06	6/30/10	\$2,500,000	\$2,500,000	\$5,000,000

	Marzolf						
10. Integrated Business Processes/Chargeback System	Matthews	\$4,000,000	7/1/06	12/31/08	\$3,000,000	\$1,000,000	\$4,000,000

There is one Major Project that is in the process of being added to FY07/08:

- FY07/08: **Implementation of the Infrastructure PPEA Comprehensive Agreement; 3/15/06-3/15/09; \$2** (obviously a "placeholder")

This project has not yet been "approved" by the CIO and, until that approval, will not appear in the VITA IT Strategic Plans.

VITA Non-Major Projects for FY 2007 and 2008

CATSPA-9/23/05

<u>Formal Title</u>	<u>Planned Cost</u>	<u>Planned Start</u>	<u>Planned Complete</u>
1. Integration Competency Center	\$250,000	8/1/05	8/1/06
2. Enterprise Application Level Access Mgt (Single sign on)	\$100,000	3/1/05	9/30/06