

Report Title: Appendix A 08 - 10 Report

Agency: Department of Transportation (VDOT)

Date: 11/28/2007

Agency Head Approval:

Yes

Major Projects				
Asset Management System - Phase 2				
Appropriation Act/Funding Status	Fully Funded NGF 100%			
AMS Phase 2 will provide structured management of agency infrastructure roadway assets using life-cycle cost methodology to facilitate real-time mobility information to the traveling public.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed			
Planned project start date:	9/1/2007	Planned project end date: 6/30/2009		
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$2,870,000	\$0	\$2,870,000	
Estimated project expenditures first year of biennium:	\$1,435,000	\$0	\$1,435,000	Non-general Funds
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$1,435,000	\$0	\$1,435,000	Non-general Funds
Funding required for second year of biennium:				
Service Area			Weight	
501 VDOT 60405 Highway Maintenance Program Management and Direction			Primary	
501 VDOT 69902 Information Technology Services			Secondary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				

Planned Delivery Date: Procurement Cost: \$

M5-EMS (aka FEMIS) Equipment Management System

Appropriation Act/Funding Status Fully Funded NGF 100%

Update to project information to change project name and to change cost at completion - after further analysis it was determined that cost will be \$2.5 mil

The project approach is to define the scope of FEMIS and gather detailed business requirements, and then evaluate these requirements against the Maximus M5 COTS package. From this analysis, it will be determined how closely this package fits VDOT's Fleet Equipment Management business processes and which business processes may change to fit the industry practices incorporated into the package. The scope and requirements will incorporate current business functions and new industry recognized fleet management business standards. The technical approach will conform to VDOT's IT Strategy using Oracle as the database architecture, a web enabled application, and a server based technology.

Customers served by this project include: Districts, Residencies, and Area Headquarters Highway Maintenance and Construction Programs, the Asset Management Division, Equipment Section, Capital Assets and Inventory Control, Financial Management, Internal and APA Auditors, Joint Legislative Audit and Review Commission (JLARC), Employee Safety and Health Division, Operations Planning, and the Security and Emergency Management Division.

Expected benefits include: improved equipment management practices and capabilities, increased utilization of equipment, performance, and cost savings; improved reporting capabilities; data accuracy and integrity; elimination of mainframe processes; providing a more user friendly, easier to navigate system by delivering a web enabled application.

Is this a proposed project or the continuation of an active project? Proposed
(Proposed or Continuing)?

Planned project start date: 10/30/2006 Planned project end date: 8/30/2008

Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$2,506,150	\$0	\$2,506,150	Nongeneral
Estimated project expenditures first year of biennium:	\$1,000,000	\$0	\$1,000,000	Non-general Funds
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$1,000,000	\$0	\$1,000,000	Non-general Funds
Funding required for second year of				

biennium				
Service Area	Weight			
501 VDOT 60401 Interstate Maintenance	Primary			
501 VDOT 69902 Information Technology Services	Secondary			
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:	Procurement Cost:	\$		
Pavement Management System				
Appropriation Act/Funding Status	Fully Funded NGF 100%			
This system is intended to collect data on the composition of the roadway(s). The system will provide analysis capability and assist in determining maintenance needs.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed			
Planned project start date:	11/1/2006	Planned project end date:	8/15/2008	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$2,150,000	\$0	\$2,150,000	
Estimated project expenditures first year of biennium:	\$225,000	\$0	\$225,000	Non-general Funds
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$225,000	\$0	\$225,000	Non-general Funds
Funding required for second year of biennium:				
Service Area	Weight			
501 VDOT 60405 Highway Maintenance Program Management and Direction	Primary			
501 VDOT 60401 Interstate Maintenance	Secondary			
501 VDOT 60402 Primary Maintenance	Secondary			

Funding required for second year of biennium

--	--	--

Service Area Weight
 501 VDOT 60315 Highway Construction Program Primary
 Management
 501 VDOT 69902 Information Technology Services Secondary



Project Related Procurements

There are no procurements for this project

Procurement

Description:

Planned Delivery Date: Procurement Cost: \$

Integrated Six Year Program (Re-architect)

Appropriation Act/Funding Status

Re-architect the current iSYP to allow creating ‘what-if’ programming scenarios (early Advertisement dates, etc.); include auto-calculation functions, and greater integration of the Project Cost Estimating system (PCES), Secondary Six Year Program (SSYP), Schedule, Construction Expenditures Reporting System (CERS), Systems Operations Six Year Plan (SOSYP), Statewide Transportation Improvement Program (STIP), Funding, Project Pool, integrated Project Manager (iPM), VDOT Dashboard, and the Six Year Improvement Program (SYIP).

Is this a proposed project or the continuation of an active project? Proposed
 (Proposed or Continuing)?

Planned project start date:

10/1/2007	Planned project end date:	6/30/2009
-----------	---------------------------	-----------

Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$1,750,000		\$1,750,000	Nongeneral
Estimated project expenditures first year of biennium:	\$583,333		\$583,333	
Estimated project expenditures second year of biennium:	\$583,333		\$583,333	

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:				Nongeneral
Funding required for second year of biennium:				

Service Area Weight

501 VDOT 69902 Information Technology Services Primary

Project Related Procurements

There are no procurements for this project

Procurement

Description:

Planned Delivery Date: Procurement Cost: \$

VaTraffic

Appropriation Act/Funding Status

VaTraffic will provide a fully functioning , web-based application for roadway incident management; statewide integration with the regional Smart Traffic Centers (STC) and the Transportation Emergency Operations Center (TEOC); and real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service

Is this a proposed project or the continuation of an active project? Proposed
(Proposed or Continuing)?

Planned project start date: 9/1/2007 Planned project end date: 12/31/2008

Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$2,000,000		\$2,000,000	Nongeneral
Estimated project expenditures first year of biennium:	\$400,000	\$0	\$400,000	Non-general Funds
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$400,000	\$0	\$400,000	Non-general Funds
Funding required for second year of biennium:				

Service Area	Weight
501 VDOT 60405 Highway Maintenance Program Management and Direction	Primary
501 VDOT 69902 Information Technology Services	Secondary

Project Related Procurements

There are no procurements for this project

Procurement

Description:

Planned Delivery Date: Procurement Cost: \$

Virginia Enterprise Application Project in VDOT

Appropriation Act/Funding Status

VEAP in VDOT will provide a structured analysis of the agency's system modifications and enhancements required to address the VEAP implementation. This analysis will include the modifications to existing systems and new functionality to be developed to replace existing FMS functionality being retired.

Is this a proposed project or the continuation of an active project? Proposed (Proposed or Continuing)?

Planned project start date: 9/1/2007 Planned project end date: 9/1/2009

Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$4,900,000		\$4,900,000	Nongeneral
Estimated project expenditures first year of biennium:	\$4,900,000		\$4,900,000	Non-general Funds
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:				Nongeneral
Funding required for second year of biennium:				Non-general Funds

Service Area Weight
There are no service areas for this project.

Project Related Procurements

There are no procurements for this project

Procurement

Description:

Planned Delivery Date: Procurement Cost: \$

This page intentionally left blank.

Non-Major Projects

VDOT HR Datamart

Appropriation Act/Funding Status

VDOT Human Resource Division is not able to provide actionable decision support in the form of on-demand, standard, and trend reports for managers in their strategic decision process, because the Agency does not have a single repository of HR data such as performance measures, employment history, and personal information. This project is not a HR system but merely a repository for data existing in other systems both inside and outside of VDOT . It will entail the development of a single Datamart that will provide data to enable: 1) automated generation and distribution of periodic reports, and Statewide or Regional trend reports, 2) participation tracking in HRD benefits programs which would ultimately allow for automated reporting of Total Compensation, and 3) potential workflow solutions for Agency managed program participation. The solution shall be near-term transition ware and require a phased implementation. The selection of inclusion of specific data sources shall be prioritized by accessibility, and yields the greatest ROI. The solution shall be required to run on the existing agency infrastructure, but preferably would integrate with proposed solutions for statewide enterprise application.

Is this a proposed project or the continuation of an active project?

Proposed

(Proposed or Continuing)?

Planned project start date:	10/1/2007	Planned project end date:	7/31/2009
-----------------------------	-----------	---------------------------	-----------

Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$523,500	\$0	\$523,500	Nongeneral
Estimated project expenditures first year of biennium:	\$244,000	\$0	\$244,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$92,029	\$0	\$92,029	Non-general Funds

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$244,000	\$0	\$244,000	Non-general Funds
Funding required for second year of biennium	\$92,029	\$0	\$92,029	Non-general Funds

Service Area
501 VDOT 69924 Employee Training and Development

Weight
Primary



Project Related Procurements

There are no procurements for this project

Procurement

Description:

Planned Delivery Date: Procurement Cost: \$

This page intentionally left blank.

Stand Alone Major Procurements

Procurement Name:	AASHTO Annual Software Services Renewal FY10		
Procurement Description:	AASHTO Annual Software Services Renewal FY10		
Procurement Planned Start Date	7/1/2009	Project Planned Completion Date	6/30/2010
Procurement cost (estimate at completion):	\$1,000,000	Appropriation Act Status	
Service Area	501 VDOT 60302 Dedicated and Statewide Construction		Weight Primary
Procurement Name:	Consultant / Staff Augmentation FY09		
Procurement Description:	This procurement is to obtain the services of highly knowledgeable and skilled technology consultants to supplement current technology staff efforts. Consultants work on projects where additional personnel services are required, provide technical expertise that can not be hired through the state personnel system due to lack of new FTE positions, and provide supplemental staff coverage for FTE's that may be distributed to other critical areas within the agency.		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$6,900,000	Appropriation Act Status	
Service Area	501 VDOT 69902 Information Technology Services		Weight Primary
Procurement Name:	Consultant / Staff Augmentation FY10		

Procurement Description:	This procurement is to obtain the services of highly knowledgeable and skilled technology consultants to supplement current technology staff efforts. Consultants work on projects where additional personnel services are required, provide technical expertise that can not be hired through the state personnel system due to lack of new FTE positions, and provide supplemental staff coverage for FTE's that may be distributed to other critical areas within the agency.		
Procurement Planned Start Date	7/1/2009	Project Planned Completion Date	6/30/2010
Procurement cost (estimate at completion):	\$7,000,000	Appropriation Act Status	
Service Area	Weight		
501 VDOT 69902 Information Technology Services	Primary		

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

Procurement Name:	AASHTO Annual Software Services Renewal FY09		
Procurement Description:	AASHTO Annual Software Services Renewal FY09		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$500,000	Appropriation Act Status	
Service Area	Weight		
501 VDOT 60302	Dedicated and Primary		
Statewide Construction			

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency