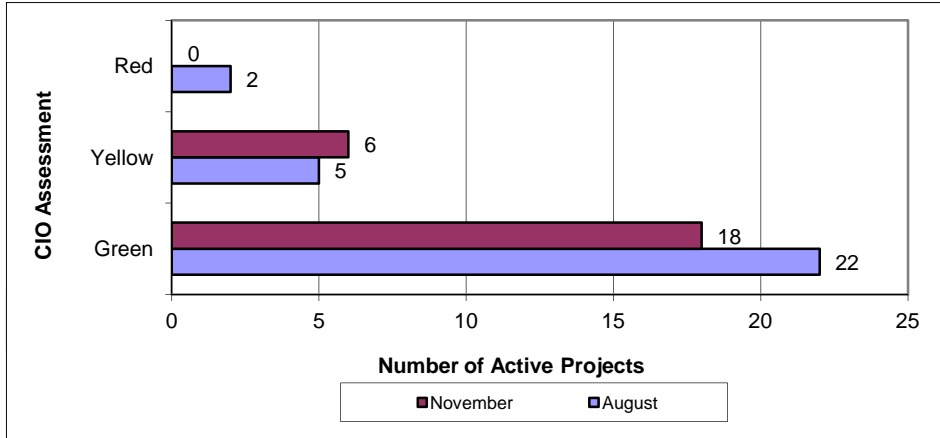


Commonwealth of Virginia IT Projects Status Report for November 2011 – Summary

Summary of the November 2011 Report - Category 1, 2, 3 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.0%	\$0	0.0%
Active - Yellow	6	24.0%	\$94,545,358	27.9%
Active - Green	18	72.0%	\$174,114,139	51.4%
Suspended	1	4.0%	\$69,954,521	20.7%
Total	25	100.0%	\$338,614,018	100.0%



Note: Category 4 projects will be included in the February and August quarterly reports.

Commonwealth of Virginia IT Projects Status Report for November 2011 - Report Description

The report, organized by project life cycle phase, summarizes information as of the latest 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 three parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected for Initiation Approval in the current quarter. 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 Project Initiation 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 Initiation Approval. 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.

Commonwealth of Virginia IT Projects Status Report for November 2011 - 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
Projects in the Detailed Planning Phase										
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)						Category-2	Not under review at this time.	New Project. Green assessment (trending yellow) due to difficulties in securing implementation services. The EDM project team is working closely with VITA supply chain to utilize the GSA contract. Negotiations over terms and conditions have taken much longer than anticipated and have caused detailed planning to be delayed.
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture						Category-2	Not under review at this time.	New Project – No assessment. Monthly status reporting will commence in November.
3	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project						Category-3	Not under review at this time.	New Project – No assessment. Monthly status reporting will commence in November.
4	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	Detailed planning documents are currently in development. A high-level system prototype is being used to facilitate requirements-gathering with the Office of the Chief Medical Examiner (OCME).
5	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to extended procurement delays which has also delayed detailed planning. The FMS project team conducted a thorough and uncontested competitive procurement. A vendor was selected; however, negotiating contract terms has taken longer than expected. The contract is currently under OAG review. Estimate CIO contract review by mid-November. The project steering committee has been formed and will begin meeting monthly in November.
Projects in the Execution and Control Phase										
6	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	The project is on track with major milestones. However, staffing challenges are a growing risk to the project. A key partner, Virginia Tech, is experiencing difficulties in securing qualified developers for their team. They remain slightly under budget with no impact to the overall project schedule.
7	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-3	Not under review at this time.	Tier III School. Project appears to be on track. Quarterly status report submitted on time and in accordance with the management agreement.
8	185 Secretary of Education 212 Virginia State University	ERP Upgrade Project 10-12	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-3	Not under review at this time.	The project has successfully completed database migration from Oracle 10g to Oracle 11g and hosting on Red Hat Linux platform. The University was able to successfully graduate students from the previous semester and enroll students using Banner 8 for the Fall semester. This completes the scope of the Banner 8 upgrade. IV&V is in progress to assess project implementation.
9	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-3	Not under review at this time.	Tier III School. Project appears to be on track. Quarterly status report submitted on time and in accordance with the management agreement.
10	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending green) for schedule. Schedule status remains yellow but would be green were it not for the limited positive schedule contingency, the complexity of the implementation, the impending holidays, and the close proximity of the Dec 5 Go Live date. Data conversion validation is progressing well and the project budget is tracking well. The large project team is talented, closely-directed and aggressively managing team calendars pursuing the new cutover date. Risks are being closely monitored and the Cardinal project manager is closely and continually managing the critical path to achieve the new cutover date.

11	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-3	Not under review at this time.	HPMS is on course to go live in Feb 2012. HPMS development continues working focusing on process streamlining functionality which should be completed well before the 2012 FHWA submittal. The resource contention with the other RNS projects continues to be a item of concern. Though tight, both budget and risk are being actively managed. Currently under budget, HPMS overall is under control.
12	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-2	Not under review at this time.	Yellow assessment due to schedule and risk. Schedule risk status remains yellow because of the 6 week delay to begin user acceptance testing (UAT) and a history of resource contention with two other RNS projects. The reason for the delay is to ensure quality data for the testing environment. Risk status remains yellow for Phase 1 due to the development complexity risk and data conversion complexity risk. The UAT activity will still be performed as planned and is expected to be complete no later than Dec 19 followed by installation into Production. Scope and budget are under control. Progress is constant in all areas; schedule and risks are being actively managed.
13	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-3	Not under review at this time.	Overall, the project is progressing well and has remained productive, despite competition with other RNS project for team resources The project is being carefully managed, with risks, cost, and schedule being aggressively-managed and under control.
14	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	Green assessment as a result of Change Control Request approved in August 2011. The request extended the LEAMS project completion date from September 30, 2012 to February 15, 2013 and removed the Evidence System scope and budget dollars from the project. The additional 4.5 months to implement the Incident Based Reporting (IBR) module were the results of change orders generated during User Acceptance Testing. The Project Management Specialist has recommended the "lessons learned" from the IBR module are incorporated into subsequent modules.
15	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	The CORIS project is on course to complete the final two modules prior to the closeout date of 3/2012. The project continues to demonstrate strong executive sponsorship, user support and vendor relationship. It is recommended that the agency reestablish monthly IAOC meeting as required for Category 1 projects.
16	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	The Commonwealth project is on schedule. A schedule change is pending, (a 4 month extension), because of delays in other consortium-partner state's WIC projects. The change request has been reviewed by PMD and is now under review by the agency oversight committee. Overall, the project manager reports the project is tracking well within the currently defined project baselines.
17	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgraded Transactions (5010 / NCPDP D.O)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-2	Under review; APA concurs with PMD review.	The 5010 transaction upgrade project is performing well within established baselines for scope, schedule and cost. Costs for DMAS staffing are, in fact, running slightly lower than projected. The team successfully completed a Systems test. The project team is carefully monitoring the external risk incurred by the dependence on vendors testing some system interfaces. Trading partner testing participation is high with compliance to the 5010 standard eventually becoming mandatory.
18	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	Yellow assessment (trending green) due to in-process change request for schedule rebaselining. The project manager reports the project is tracking well within the to-be-established revised baselines.
19	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	The project continues to track well to the defined baselines for cost, schedule and scope. Execution and control is at 99% completion. Wave 1 (of 3) began successfully on October 3; 50 localities are being successfully serviced as part of the first wave. Training for users in the second wave began on October 2. The vendor (ACS) is working to streamline the approvals for installation of point of service machines at local childcare vendor sites. The project is on target for successful completion within established baselines.
20	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	The project is performing within the defined baselines for cost, schedule and scope. The vendor (Deloitte) completed development of the screening module and demonstrated to the DSS team on September 22. VITA PMD approved the DSS detailed project plans and authorized the project to proceed to the Execution and Control phase. A teleconference with 19 local stakeholder agencies was successfully held to garner interest in model validation and user acceptance testing. Work requests for hardware/servers have been submitted and are in progress.
21	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to unresolved performance issues, however there has been some improvement in deployment of reports. 11 of 25 reports successfully moved to production. Project is being managed effectively and Steering Committee members are highly engaged.

22	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to transformation and production infrastructure complexities. Multiple meetings with VEC and NG have been held to review production hosting requirements and disaster recovery strategies. The partnership, HCL and VEC are focusing on locking down production infrastructure requirements and any dependencies on agency transformation. VEC is prepared to stand up the production environment for Imaging and Workflow (IWF) in their main office until the environment is complete at CESC.
23	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Data migration remains problematic for the agency but significant improvement has been noted with the last test migration exercise. The agency is gearing up for Release 2 Versa Regulation (VR) which is now scheduled for November 16.
Projects in the Closeout Phase										
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Executive Support System (ESS)	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Not under review at this time.	This is the final monthly status report for the DMAS ESS project. The closeout report has been submitted and accepted by PMD for the month ending September, 2011. The project successfully completed all of its planned deliverables within defined cost, schedule, and scope baselines.
Projects under Suspension										
25	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign - Development and Implementation	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Sep 30, 2011	Category-1	Under review; APA concurs with PMD review.	The CSI Project Steering Committee met on 10/14/11 to review a project update, mostly covering the outline of the "Roadmap" plan. The Roadmap will describe an overarching Program which will essentially supplant the CSI project objectives with many incremental projects conducted over a relatively longer period of time. A Program Charter for this program should be ready for Secretariat and CIO approval by the end of this year. The Steering Committee agreed to request an extension of the CSI suspension status from the CIO, based on the anticipated timing of the Program Charter approval process. Meanwhile, DMV is developing a Proof of Concept (POC) enhanced system user interface ("SELECT") which should deploy to two pilot sites in January 2012. If pilot project is deemed satisfactory, the SELECT technology will be a key component in a statewide implementation, as part of the new Program.

Commonwealth of Virginia IT Projects Status Report for November 2011 - Part 2: Baseline Report

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	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		
Projects in the Detailed Planning Phase														
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Cat-2	0	Sep 1, 2011			\$7,889,520	Aug 17, 2012	No Change	No Change			New Project.
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Cat-2	0	Sep 21, 2011			\$8,347,520	Aug 17, 2012	No Change	No Change			New Project.
3	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Cat-3	0	Oct 11, 2011			\$2,722,535	Dec 12, 2013	No Change	No Change			New Project.
4	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-1	0	Mar 22, 2011			\$3,003,500	Dec 30, 2014	No Change	No Change	\$884,479	\$192,579	
5	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Cat-1	0	Aug 18, 2011			\$4,734,900	Mar 29, 2013	No Change	No Change	\$10,000	\$6,035	
Projects in the Execution and Control Phase														
6	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Cat-1	0	Feb 21, 2011	May 26, 2011		\$13,522,897	Aug 30, 2013	No Change	No Change	\$4,489,252	\$3,252,669	
7	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Cat-3	1	Nov 1, 2010	Mar 9, 2011		\$1,071,695	Oct 31, 2011	\$1,224,195 Variance \$152,500	Jun 30, 2012 Variance 8 Months	\$1,134,195	\$1,102,914	Tier III School - Budget and schedule baselines updated in response to change request.
8	185 Secretary of Education 212 Virginia State University	ERP Upgrade Project 10-12	Cat-3	0	Apr 14, 2011	Aug 17, 2011		\$886,750	Mar 12, 2012	No Change	No Change	\$511,450	\$383,591	
9	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Cat-3	0	Apr 4, 2011	Sep 22, 2011		\$2,046,000	Apr 26, 2013	No Change	No Change	\$513,623	\$312,257	
10	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Cat-1	1	Apr 17, 2008	Oct 21, 2009		\$37,938,852	Jun 30, 2012	\$58,337,353 Variance \$20,398,501	Mar 31, 2013 Variance 9 Months	\$52,763,458	\$47,170,114	Change request approved by CIO in August 2009.
11	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Cat-3	3	Sep 14, 2009	Jan 20, 2010		\$1,000,000	Dec 31, 2010	\$1,201,034 Variance \$201,034	Aug 30, 2012 Variance 20 Months	\$1,006,330	\$1,060,735	Change request approved by CIO in April 2011.

12	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Cat-2	2	Jan 11, 2010	Apr 27, 2011		\$3,005,115	Dec 31, 2011	\$4,995,000 Variance \$1,989,885	Dec 21, 2012 Variance 12 Months	\$2,095,000	\$2,006,482	Change request approved by CIO in April 2011.
13	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Cat-3	2	Aug 9, 2010	Mar 31, 2011		\$1,053,521	Oct 31, 2011	No Change	Mar 31, 2012 Variance 5 Months	\$458,419	\$522,312	Change request approved by CIO in April 2011.
14	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Cat-1	2	Jun 13, 2007	Aug 25, 2008		\$3,530,000	Mar 1, 2010	\$3,421,600 Variance -\$108,400	Feb 15, 2013 Variance 35 Months	\$2,438,066	\$2,436,009	Change request approved by CIO in July 2010.
15	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Cat-1	1	Jun 22, 2006	Aug 15, 2006		\$17,781,554	Dec 31, 2009	\$23,093,458 Variance \$5,311,904	Mar 31, 2012 Variance 27 Months	\$21,889,428	\$22,262,750	Change request approved by CIO in December 2010.
16	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Cat-1	1	May 21, 2009	Jun 14, 2011		\$3,980,666	Oct 31, 2012	\$6,619,018 Variance \$2,638,352	Feb 28, 2013 Variance 4 Months	\$1,279,136	\$579,095	
17	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgraded Transactions (5010 / NCPDP D.0)	Cat-2	0	Apr 19, 2011	Aug 19, 2011		\$8,624,000	Feb 29, 2012	No Change	No Change	\$5,511,776	\$4,264,211	
18	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Cat-1	0	Oct 29, 2008	Jan 7, 2010		\$3,500,000	Dec 31, 2009	No Change	No Change	\$2,891,819	\$2,891,819	
19	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Cat-1	0	Jan 11, 2010	Nov 1, 2010		\$20,364,802	Oct 31, 2011	No Change	Dec 5, 2011 Variance 2 Months	\$14,062,884	\$14,136,858	
20	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Cat-1	0	Feb 8, 2011	Sep 26, 2011		\$9,722,312	Sep 14, 2012	No Change	No Change	\$2,933,509	\$2,457,675	
21	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Cat-1	1	Aug 3, 2009	Apr 28, 2010		\$11,402,864	Aug 19, 2011	\$15,000,312 Variance \$3,597,448	Jun 1, 2012 Variance 10 Months	\$11,822,560	\$10,012,428	Change request approved by CIO in April 2011.
22	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	1	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$58,540,155 Variance -\$291,176	Jun 14, 2014 Variance 9 Months	\$16,145,828	\$14,098,436	
23	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Cat-1	3	Mar 19, 2007	Aug 1, 2007		\$1,499,000	Nov 30, 2006	\$7,977,793 Variance \$6,478,793	Jan 31, 2014 Variance 86 Months	\$4,815,747	\$4,815,041	Project costs do not 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. The detailed planning and execution and control phase dates reflect the project coming out of suspension. Change request approved by CIO in November 2009.

Projects in the Closeout Phase

24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Executive Support System (ESS)	Cat-1	0	Jan 3, 2011	May 26, 2011	Sep 1, 2011	\$1,831,323	Sep 30, 2011	No Change	No Change	\$1,988,546	\$1,688,276	
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Projects under Suspension

25	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign - Development and Implementation	Cat-1	0	Nov 15, 2010			\$69,954,521	Sep 1, 2013	No Change	No Change	\$8,370,460	\$6,319,319	
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Commonwealth of Virginia IT Projects Status Report for November 2011 - Part 3: Projected Initiation

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	TAL is a manual process for most Commonwealth agencies. The responsible stewardship of state resources demands the adoption of a modern approach to TAL. This project will automate an intensely manual process and thereby create efficiencies and improvements in and provide statewide economies of scale for the time and leave accounting process. In 2011 DHRM implemented a web-enabled PMIS interface to provide a long-term Data Architecture solution for agencies that use PMIS but also operate in-house HRIS systems. The interface facilitates an automated data exchange process between the agency's system and PMIS, eliminating double-keying. The data exchange process is being utilized by the VCCS, and VDH is in the test phase now. DHRM plans to offer this service to any agency with HR data in PMIS. DHRM will leverage this same technology to develop and implement a web-enabled application for Time, Attendance, and Leave (TAL). The TAL application will reside in the existing Windows server environment and will be available through the Employee Portal.	Dec 16, 2011	Oct 31, 2013	\$966,739	
2	185 Secretary of Education 425 JamestownYorktown Foundation	Yorktown Museum Replacement Technology	This project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. Project funding will be via bonds and no general funds allocated.	Dec 15, 2011	Jun 30, 2016	\$2,315,000	
3	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Through the collaboration of the Technology, Health and Human Resources, and Transportation secretariats, online identity authentication services will be built for all Commonwealth agencies to use.	Dec 18, 2011	Oct 29, 2012	\$10,000,000	
4	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Birth Reporting Interface (BRI)	This project will establish a birth reporting service/interface between the birth registry and the ESB. The system of record for all birth records will be VVESTS (Virginia Vital Events and Screening Tracking System). The proposed functionality must support a HITSAC approved data standard which should align with the EDM standards. The project requires use of HITSAC endorsed messaging standards.	Dec 30, 2011	Dec 31, 2012	\$2,639,952	
5	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Death Reporting Interface (DRI)	This project is designed to establish a death reporting service/interfaces between the death registry and the ESB. The service will be supported by an extract of the minimum required fields to identify a death record. Additional development may be required to add a match code (Yes/No) and an MPI placeholder. In addition to supporting an inquiry death service on the ESB, a publish and subscribe model will be developed so the registry can actively publish new death notices as they occur. This will allow subscribers to trigger appropriate processing based on the notification.	Dec 30, 2011	Dec 31, 2012	\$2,639,952	
6	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Electronic Lab Reporting Interface (ELRI)	Clinical laboratories throughout Virginia, including DGS Department of Consolidated Laboratory Services (DCLS) and national clinical reference laboratories, submit reportable disease findings to VDH. Test orders are submitted to DCLS and DCLS returns test results. Current partners include VDH and a growing number of Virginia hospitals. Additional legacy formatted exchanges between DCLS and VDH will continue until they are converted to HL7, but the legacy messages will not be managed through the interface. This project interfaces DCLS interfaces to the Commonwealth's Enterprise Service Bus (ESB) for access by the Health Information Exchange.	Dec 30, 2011	Dec 2, 2012	\$2,074,248	
7	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Immunization Registry Interface (IRI)	Participating organizations such as hospital providers create a file to include new and updated immunization activity for import into Virginia Immunization Information System (VIIS) and receive an acknowledgement of their transmission from VIIS. All content processing and data deduplication will be performed by VIIS. Business partners may also create a query message to which VIIS will generate a response message. There will be a component to the Immunization Registry Interface project in which VDH is expected to participate in the HIE Pilot Phase. Current immunization service/interfaces include: Immunization DE, Immunization DE - Carilion Hospital, and Immunization DE - UVA. Current messaging partners: Sentara, Coventry, Air Force, CHKD, Fairfax County, Anthem, UVA, VA Premier, Carilion Hospital, and UVA.	Dec 30, 2011	Dec 2, 2012	\$2,262,816	
8	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Rhapsody Connectivity (RC)	The Orion Rhapsody data integration engine is used by DGS Department of Consolidated Laboratory Services (DCLS) and VDH to facilitate the accurate and secure exchange of electronic data using with the COV Enterprise Service Bus (ESB). VDH and DCLS interfaces use Rhapsody for messaging. Rhapsody connectivity project is needed for DCLS and VDH to participate in the HIE Pilot Phase.	Dec 30, 2011	Dec 2, 2012	\$2,074,248	
9	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Syndromic Surveillance Interface (SSI)	Participating organizations create a file to include data transmitted to the Virginia Department of Health (VDH) from facilities on a daily basis. The data is grouped into syndromes and statistical algorithms and are run to identify unusual temporal and geographic patterns that might indicate situations of concern.	Dec 30, 2011	Dec 2, 2012	\$2,639,952	
10	188 Secretary of Health & Human Resources 188 Secretary of Health and Human Resources Enterprise	HIT/MITA Program	The purpose of the HIT/MITA Program is to align the Commonwealth with Federal direction relative to the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act of 2010 (PPACA). These acts present significant funding opportunities to improve the quality and value of American healthcare. PPACA mandates Medicaid expansion in 2014, which is predicted to increase Virginia's Medicaid membership by 35-45%. Leveraging the Federal funding opportunities to offset the impact of expansion is an important investment in Virginia's future.	Dec 30, 2011	Apr 29, 2014	\$53,373,320	The HIT/MITA Program budget currently includes the costs of projects 3-9 as well as portions of other related projects, both active and planned. The budget also includes the costs associated with running the program.
11	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD10)	The Centers for Medicare and Medicaid Services (CMS) has passed regulation requiring that the ICD10 version of Code Sets be implemented. DMAS will have to plan and implement the new version in order to remain HIPAA compliant and continue to receive and send electronic data. Implementation of the changes will require modification to the MMIS for the ICD 10 version, and extensive provider outreach and trading partner testing.	Dec 15, 2011	Nov 29, 2013	\$2,200,000	
12	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record. The system would be implemented at all sixteen facilities and Central Office and would help to eliminate the manual data processes still used in many clinical areas. An electronic medical record, supported by a suite of clinical applications will greatly reduce risk while greatly increasing operational efficiencies, cost savings and most important of all, patient satisfaction.	Dec 30, 2011	Sep 30, 2014	\$16,000,000	
13	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	This project will replace the Department's current phone system components with VOIP. This will allow the agency to eliminate its Rockwell Phone System and adhere with VITA strategic direction.	Dec 30, 2011	Jan 1, 2013	\$1,500,000	