Summary of the February 2012 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.0%	$0	0.0%
Active - Yellow	12	35.3%	$79,854,050	28.9%
Active - Green	22	64.7%	$196,520,812	71.1%
Suspended	0	0.0%	$0	0.0%
Total	34	100.0%	$276,374,861	100.0%
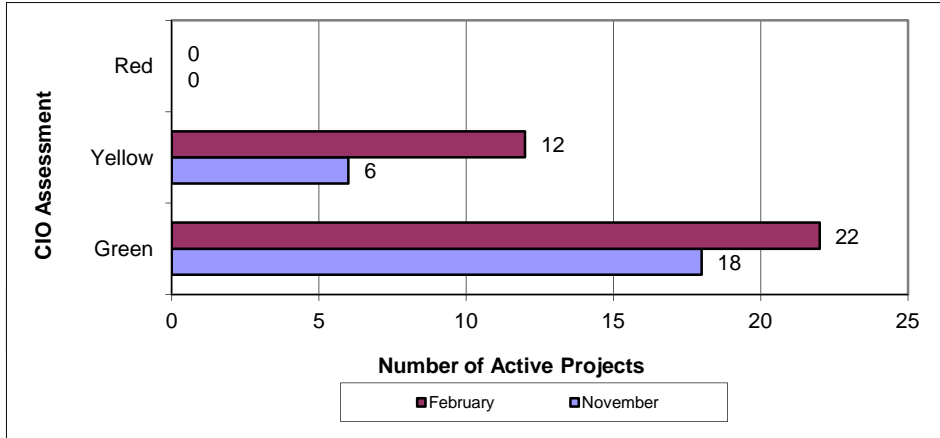
The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments 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.

| | 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	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)						Category-2		New Project - No assessment. Monthly status reporting will commence in March.
2	180 Secretary of Administration 132 State Board of Elections	Overseas and Military eBalloting Solution						Category-4		New Project - No assessment. Monthly status reporting will commence in March.
3	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	Project is being managed in an acceptable manner. Assignment of a new PM has increased the success factor and deliverables for this project. Work is being accomplished in a phased approach to identify all business processes. Agency costs are stable as agency has not been invoiced by the vendor.
4	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-2	Not under review at this time.	Yellow assessment due to budget and scope. Additional funding request was submitted to the HIT/MITA program manager on January 18. The IBM Initiate team started on January 17. Business requirements are under review by the EDM project team and IBM. The interagency data sharing agreement is in development and the Offices of the Commonwealth's Attorney General and the Health and Human Resources Secretary are engaged. Change request will be executed upon completion of requirements analysis, development of a detailed project plan and approval of the funding request.
5	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-2	Not under review at this time.	Yellow assessment (trending red) due to schedule, budget, and project manager position extended vacancy. The IBM SOA team started on January 9 and held Architecture and Design Workshops January 10-12, 24-26. IBM Power 7 servers were delivered on January 3. Search for a new PM continues. VITA's program manager and enterprise architect have assumed project management duties until a new PM with SOA experience is hired. Additional funding request was submitted to the HIT/MITA program manager on January 18. Change request will be executed upon completion of requirements analysis, development of the detailed project plan and approval of the funding request.
6	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-3	Not under review at this time.	Schedule, budget, and risk are being actively managed by the project team as this project moves through the detailed planning process; detailed planning process expected to be completed by 3/31/2012.
7	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	Yellow assessment (trending green) due to scope and schedule changes. The project started on 9/1/2011 (7 months late) because of a delay in obtaining the necessary resources including a dedicated project manager. The project sponsor has now requested a change to the scope which adds additional complexity to the frontend of the application. The pending change request will address the schedule, scope and complexity updates.
8	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Not under review at this time.	The project is 35% complete and is tracking well to the schedule baseline. Detailed requirements continue to be refined using a prototype EDR system and are within the defined project scope. Project costs are below the defined budget baseline. Detailed project plan documents are in development.
9	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Extended contract negotiation period has caused delay in project schedule. Once vendor contract is signed, the agency will work on a change request to rebaseline the project schedule.
								Projects in the Execution and Control Phase		
10	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	Yellow assessment due to schedule. The project team is working hard to catch up but a change request will likely be required to adjust the project completion date at which time an event-driven risk and complexity assessment will be performed. It is anticipated that the results of the risk and complexity assessment will elevate the project to a category-3 project.

#	Agency	Project						Category	Review Status	Comments
11	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Not under review at this time.	All key status indicators are green and the project deliverables are on-track. Risks are being identified and managed well. The project steering committee remains highly engaged.
12	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 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.
13	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 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.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	Yellow assessment due to scope and schedule. Scope changed due to last minute change in requirements which in turn impacted the schedule. A change request is being worked to extend the project by 8 weeks. Over 95% of this project is completed and in production.
15	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	Project team is doing an excellent job closely managing budget, risk, and costs as it continues work on stabilization after going live on 12/2/2011. Planning for Phase 2 of this project began September 5 and is in process.
16	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-3	Not under review at this time.	Overall, the HPMS project is under control with schedule, budget and risk being actively managed.
17	186 Secretary of Transportation 501 Department of Transportation	Microsoft Project Server and VPPA Bridge Implementation	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	Yellow assessment due to Schedule. The project is at least 4 months behind schedule; the host environment was delivered 4 months late and at this time is still not operational due to configuration issues. The earliest project completion will be 7/31/2012 under the revised timeline. The project budget is fine, and risks that can be mitigated and managed are, however this project must be rebaselined with a likely extension of 3 months.
18	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-2	Not under review at this time.	Yellow assessment (trending green). Risk status remains yellow but is expected to be green at the completion of Phase 1. The yellow assessment is due the inability to mitigate all risks in Phase 1. Progress is constant in all areas as UAT progresses and identified issues are resolved. Schedule status is now green due to successful compression efforts. Scope and budget assessments are green with schedule and risks being actively managed.
19	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-3	Not under review at this time.	Yellow assessment due to schedule. Schedule status is yellow because the Import and Conflate process was delayed trying to set up a realistic test environment for the extensive test runs, and performing subsequent analysis. Contention with other RNS program team resources continues as the project nears completion. The PM is aggressively managing risks, cost, and schedule as well as possible.
20	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Not under review at this time.	The LEAMS project continues to be on track. The project team continues to manage this project with a level of documentation and scrutiny that exceed the requirements of the standard.
21	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	The CATS project is on track for completion on or before 9/28/2012. The actual cost to date is approximately 23% under budget.
22	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Not under review at this time.	Yellow assessment due to schedule and budget. Although, the final module (Inmate Pay) of CORIS will be completed May 2012 the project sponsor has requested that implementation be postponed until September 2012 for business reasons. The program manager has been instructed that the change is less than 10% and within the authority of the IAOC to approve. PMD has requested the IAOC review and respond to the request no later than the next reporting period. Once the change request is approved and baseline adjusted the project status will return to green
23	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Not under review at this time.	The project is proceeding according to schedule and all critical path deliverables have been submitted and reviewed according to the established work plan. Project costs are tracking well below plan. The project scope is being well managed. There are no significant issues and project risks are being well managed.
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgraded Transactions (5010 / NCPDP D.0)	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-2	Under review; APA concurs with PMD review.	The 5010 project is 98% complete. Trading partner migration/adoption to the 5010 format is in-progress. The federal government granted a 90 day national extension for compliance to the new format; this has, in effect, slowed trading partner adoption. Implementation completion is targeted for end-of-January 2012 and closeout is scheduled for end-of-February as defined in the chartered baseline milestones. Closeout may be pushed back 1 or 2 months depending on the overall partner adoption of the 5010 standard.

#	Secretary/Agency	Project						Category	Review Status	Description
25	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Not under review at this time.	Software components from the vendor for Cart Fill Phase 1 and 2 functionalities are in the Test environment, or are ready for installation to the Test environment. The project is tracking to the cost, schedule and scope baselines as established in the formal change request approved in Fall 2011.
26	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	The project is 99% complete and will be entering closeout in February/March. The project is on schedule and costs are well within budget. Project scope is with the charter-defined limits. There are no significant issues at this time and risks are being appropriately managed.
27	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending red) due to delay in schedule. Systems Integration Testing (SIT) has encountered more defects than anticipated. The agency has added 6 testing resources to the effort and is reviewing test results at least 3 times a day. Agency leadership is reviewing mitigation proposals before the estimated delay is applied to an updated schedule and a mitigation approach is determined. Budget and scope are tracking to defined baselines.
28	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Current project closeout date of 3/31/2012 for delivery and implementation of Strategic Planning module by vendor is at risk.
29	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to schedule. A problem with the master schedule was identified that used up a portion of Tax schedule contingency. Overall schedule not impacted at this time, however the vendor is identifying the impact to the Benefits schedule. Finalizing gap area documentation has been a challenge due to the volume and complexity of the material but the project team and vendor have been working well together. Knowledge transfer efforts remain underway as rotating teams of VEC IT staff members travel to the vendor's (HCL) office to study the system and work with developers.
30	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-1	Under review; APA concurs with PMD review.	The EAGLES project is back on-track after successfully deploying Release-2 of Versa Online (VO) on January 15, supporting professional license applications for Release2 Boards in terms of initial applications, address changes, and renewals. The project steering committee remains highly engaged and a new project manager has been assigned.
						Projects in the Closeout Phase				
31	185 Secretary of Education 212 Virginia State University	ERP Upgrade Project 10-12	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-3	Not under review at this time.	Project successfully implemented and IV&V findings have been reviewed. Project closeout is in-progress and assessed as within scope, schedule and cost. Project implemented under budget as agency used the built-in functionality of the software, negating the need for costly customizations, thus, reducing the cost to implement.
32	186 Secretary of Transportation 154 Department of Motor Vehicles	SELECT Proof of Concept	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	Project schedule, budget, scope and risk are being actively managed. This project is a pilot which is successfully implemented in Tappahannock with the project team onsite gathering information from the pilot functional group for enhancements and issues to be worked.
33	186 Secretary of Transportation 501 Department of Transportation	FMS II Data Conversion-0001	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	This project went into production 12/12/2011 and is now in closeout.
34	186 Secretary of Transportation 501 Department of Transportation	Land Use Permits System Rewrite	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	This project is on track to be completed in January with project closeout shortly thereafter.
35	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Kronos Upgrade	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Dec 31, 2011	Category-4	Not under review at this time.	The 5 Petersburg region facilities have all migrated to the new servers and software. The project is now complete and has entered the closeout phase.

	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	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Cat-3	0	Jan 12, 2012			$951,585	Jun 20, 2013	No Change	No Change			New Project.
2	180 Secretary of Administration 132 State Board of Elections	Overseas and Military eBalloting Solution	Cat-4	0	Jan 14, 2012			$425,000	Apr 4, 2012	No Change	No Change			New Project.
3	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Cat-4	0	Mar 28, 2011			$980,000	Dec 31, 2013	No Change	No Change	$516,000	$101,036	
4	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	$5,484,520	$3,179,610	
5	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	$7,418,797	$3,101,493	
6	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	$443,700	$289,837	
7	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Cat-4	0	Feb 1, 2011			$600,000	Jun 29, 2012	No Change	No Change	$200,000	$104,000	
8	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	$1,064,004	$301,604	
9	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	$26,053	$24,596	
							Projects in the Execution and Control Phase							
10	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Cat-4	0	May 24, 2011	Aug 22, 2011		$952,367	Apr 12, 2012	No Change	No Change	$200,000	$196,150	
11	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	$6,488,881	$4,299,529	

#	Agency	Project	Cat		Start	End		Budget	Date	Budget Variance	Date	Schedule Variance	Amount	Amount	Notes
12	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.
13	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	
14	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Cat-4	4	Apr 25, 2008	Dec 8, 2008		$2,514,819	Jun 26, 2009	$2,745,140 Variance $230,321	Feb 29, 2012 Variance 32 Months		$2,679,761	$2,669,582	Change request approved by CIO in April 2011.
15	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		$54,344,912	$49,005,235	Change request approved by CIO in August 2009.
16	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	$1,290,078 Variance $290,078	Aug 30, 2012 Variance 20 Months		$1,030,580	$1,149,078	Change request approved by CIO in April 2011.
17	186 Secretary of Transportation 501 Department of Transportation	Microsoft Project Server and VPPA Bridge Implementation	Cat-4	0	Mar 22, 2011	Jun 30, 2011		$720,000	Apr 20, 2012	No Change	No Change		$671,000	$262,480	
18	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		$2,478,000	$2,478,339	Change request approved by CIO in April 2011.
19	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		$828,116	$661,947	Change request approved by CIO in April 2011.
20	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		$2,697,066	$2,522,790	
21	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)	Cat-4	0	Dec 24, 2010	Sep 30, 2011		$575,000	Sep 28, 2012	No Change	No Change		$402,500	$316,487	
22	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		$23,015,784	$22,490,717	
23	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	Jun 26, 2013 Variance 8 Months		$1,918,304	$1,207,319	
24	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		$7,409,823	$5,909,815	

#	Secretariat / Agency	Project	Cat		Planned Start	Planned End	Closeout	Orig. Budget	Orig. End Date	Budget Variance	Schedule Variance	Actual Cost	Actual Cost 2	Notes
25	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Cat-1	1	Oct 29, 2008	Jan 7, 2010		$3,500,000	Dec 31, 2009	No Change	Feb 29, 2012 Variance 26 Months	$2,892,719	$2,892,719	Change request approved by CIO in November 2011.
26	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	Mar 5, 2012 Variance 5 Months	$15,795,590	$14,540,866	
27	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	$4,438,704	$3,416,434	
28	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	Sep 30, 2012 Variance 7 Months	$12,817,259	$11,404,962	Change request approved by CIO in April 2011.
29	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	$22,151,781	$16,225,310	
30	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	$5,795,853	$5,795,147	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						
31	185 Secretary of Education 212 Virginia State University	ERP Upgrade Project 10-12	Cat-3	0	Apr 14, 2011	Aug 17, 2011	Dec 19, 2011	$886,750	Mar 12, 2012	No Change	No Change	$511,450	$394,885	
32	186 Secretary of Transportation 154 Department of Motor Vehicles	SELECT Proof of Concept	Cat-4	0	Jul 1, 2011	Aug 10, 2011	Jan 18, 2012	$270,000	Feb 17, 2012	No Change	No Change	$270,000	$216,000	
33	186 Secretary of Transportation 501 Department of Transportation	FMS II Data Conversion-0001	Cat-4	0	Aug 10, 2010	Aug 10, 2011	Jan 31, 2012	$353,000	Jan 31, 2012	No Change	No Change	$353,000	$351,113	
34	186 Secretary of Transportation 501 Department of Transportation	Land Use Permits System Rewrite	Cat-4	1	May 7, 2011	May 27, 2011	Jan 5, 2012	$338,515	Jun 30, 2011	No Change	Feb 29, 2012 Variance 8 Months	$288,515	$184,025	
35	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Kronos Upgrade	Cat-4	0	May 10, 2010	May 17, 2010	Jan 24, 2012	$900,036	Jan 31, 2012	No Change	No Change	$825,000	$825,000	

				Estimated			Notes
Commonwealth of Virginia IT Projects Status Report for February 2012 - Part 3: Projected Initiation							
	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	
1	180 Secretary of Administration 132 State Board of Elections	Virginia Voter Portal	The project will extend and enhance online voter services by implementing a Web-based Voter Services Portal. The portal will link to the existing SBE voter information website and provide services not currently available online, including support for the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA).	Feb 20, 2012	Sep 14, 2012	$450,000	
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.	Mar 1, 2012	Jun 30, 2016	$2,315,000	
3	186 Secretary of Transportation 010 Department of Motor Vehicles FACE PMO	FACE mySelect Phase II	Following the successful implementation of mySelect in the DMV Customer Service Centers, extend the mySelect application to include all transactions needed to service customers in all HQ work centers and the DMV Direct call centers.	Mar 1, 2012	Sep 30, 2012	$471,000	
4	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.	Feb 29, 2012	Dec 31, 2012	$4,000,000	
5	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra Phase 1	Upgrade the current AFIS system hardware and software to the new NEC Integra ID system. This new system will be installed at the VSP central site and will offer added flexibility in the automated workflow options and specifications. The proposed redundant hardware solution will offer improved Disaster Recovery possibilities. The proprietary hardware matchers will be replaced with off-the-shelf hardware and software matching. Phase 1 of the project will include the new functionality for Mobile ID identifications and responses and submission of the searches to the FBI Repository of Individuals of Special Concern (RISC). This will require the current database to be converted to the new Automated Biometric Identification System (ABIS) format. New HW is needed to support the new functionality and the new database.	Feb 20, 2012	Nov 18, 2012	$996,850	Category 4 Statement of Work Completed
6	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Replace the current Forensic Laboratory Information Management System with a COTS package to help the agency meet its internal quality assurance standards, ASCLD/LAB accreditation-related field traceability requirements and take advantage of the operational efficiencies offered on more current Forensic LIMS applications.	Apr 30, 2012	Feb 28, 2013	$900,000	Category 3 Procurement mechanism RFP
7	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	The LIDS system records offenders who enter and exit jail for purpose of funding per diem costs in those facilities. This project will enhance the existing Department of Corrections VirginiaCORIS system to include the LIDS functionality.	Feb 20, 2012	Mar 31, 2013	$1,405,400	Category 3 Pending Balanced Scorecard
8	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.	Mar 26, 2012	Dec 31, 2012	$2,639,952	
9	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.	Mar 26, 2012	Dec 31, 2012	$2,639,952	
10	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.	Mar 26, 2012	Dec 2, 2012	$2,074,248	
11	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.	Mar 26, 2012	Dec 2, 2012	$2,262,816	
12	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.	Mar 26, 2012	Dec 2, 2012	$2,074,248	
13	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.	Mar 26, 2012	Dec 2, 2012	$2,639,952	
14	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.	Mar 26, 2012	Apr 29, 2014	$53,373,320	

15	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.	Mar 1, 2012	Dec 31, 2013	$9,872,529	
16	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.	Mar 1, 2012	Sep 30, 2014	$34,256,000	
17	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.	Mar 1, 2012	Feb 1, 2013	$1,500,000	