Summary of the August 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	7	19.4%	$82,495,480	30.9%
Active - Green	29	80.6%	$184,178,098	69.1%
Suspended	0	0.0%	$0	0.0%
Total	36	100.0%	$266,673,578	100.0%
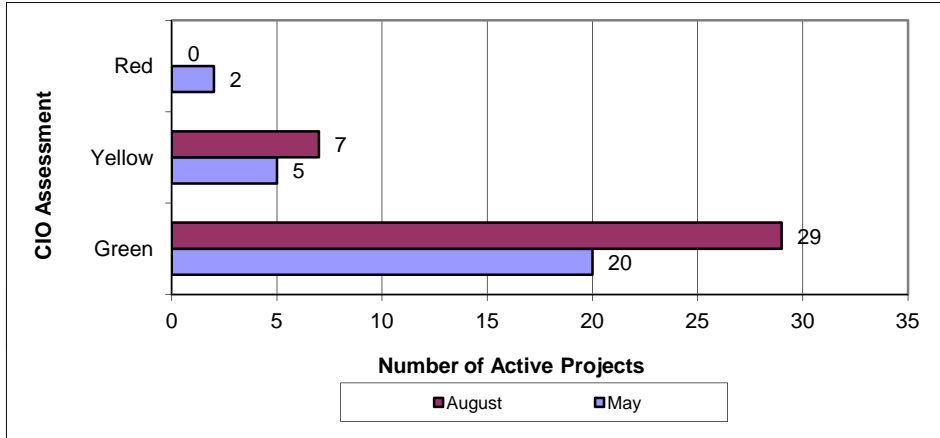
The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments 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 132 State Board of Elections	Virginia Voter Portal	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	The project is on-track with major milestones.
2	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	Green assessment (trending yellow) due to schedule. Contract resource (Virginia Interactive) may not be able to complete remaining deliverables by the end of August. Project team is working with a very condensed and fast track schedule. No impact to scope and cost. Risk mitigation plans are in place and being discussed with executive management.
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-3	Not under review at this time.	Yellow assessment (trending red) due to lack of detailed planning documents related to project deliverables. Phase 1 is erecting the new facility for building readiness in February 2013 and is being managed by the contractor. Phase 2 is technology upgrade. Project team and executive management are highly engaged, however assigned project manager has not done due diligence to complete defined deliverables.
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's Licensing Quality Assurance (DLQA) Examiner Tablets	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	Yellow Assessment (trending red) due to schedule delays related to planning the procurements. Project has not yet completed detailed planning. The project team is currently working through procurement issues and expects to move forward once the problems are resolved.
5	186 Secretary of Transportation 154 Department of Motor Vehicles	KATS II: Next Generation Knowledge Automated Testing System	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	New Project.
6	186 Secretary of Transportation 154 Department of Motor Vehicles	Scanning At The CSCs	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	New Project.
7	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra - Phase 1	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	New Project.
8	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	The project is on track with requirements gathering and analysis is 75% complete. System design is underway. Abilis (vendor) is currently working on building the prototype that has restricted function or capacity and is intended to be displaced by a product that lacks those restrictions after design approval.
9	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-3	Not under review at this time.	Yellow assessment. The agency intends to place this project on hold because of higher priority efforts in the agency. During this period of suspension, lasting 3 months, the business will be evaluating whether or not to continue the project or buy a COTS solution instead. Agency submitting a decision paper for submission prior to next status reporting.
10	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Under review; APA concurs with PMD review.	The project remains on budget and schedule with continued development of the prototype used to refine the requirements of the user group communities.
11	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Discharge Planning	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	New Project.

#	Agency	Project						Category	Review Status	Comments
12	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-3	Not under review at this time.	Project is progressing well within scope and budget. Risk mitigation plans are in place. Schedule concerns are being addressed by the project team and executive management.
13	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to schedule. The vendor, SIS, is on site and working closely with VEC to complete the detailed project planning and change control request documentation. Expect project to be rebaselined by next reporting period.
						Projects in the Execution and Control Phase				
14	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	Project is well managed and remains on-track with major milestones and is tracking slightly under budget. Design and build efforts are going well.
15	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	The project is on-track with major milestones.
16	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	Yellow assessment (trending green) due to schedule and budget. The order-of-magnitude estimates for the schedule and budget have been substantially refined. A change request will formalize these refinements and rebaseline the schedule and budget. Project will be assessed green pending change control request under development.
17	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	Yellow assessment (trending green) due to schedule and budget. The order-of-magnitude estimates for the schedule and budget have been substantially refined. A change request will formalize these refinements and rebaseline the schedule and budget. Project will be assessed green pending change control request under development.
18	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Not under review at this time.	The project is on-track with major milestones and the project steering committee remains highly engaged. Project team members recently delivered multiple presentations, covering various aspects of the SLDS project, at the STATS-DC Data Conference and NCES summer forum.
19	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	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.
20	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-3	Not under review at this time.	Tier II School. Project appears to be on-track. Quarterly status report submitted on-time and in accordance with the management agreement. The project steering committee remains actively engaged.
21	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	This is the second month of project status reporting. Project is underway, 10% complete, with tool installation underway. The project team is managing well all aspects of scope, budget, and particularly schedule.
22	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Under review; APA concurs with PMD review.	Project is 95% complete. Stabilization efforts ongoing after Phase 1 go-live on 12/2/2011. Phase 2 development and test environments were refreshed and delivered. Planning deployment and User Acceptance Testing (UAT) continues. The team began coordination with DPB for interface transport architecture. Project team is doing an excellent job closely managing budget, risk, and costs.
23	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-3	Not under review at this time.	Project is 90% complete and nearing closeout. The project team is finalizing application features and preparing for move on to User Acceptance Testing (UAT). Most of the reports are completed along with the refresher and application awareness training. Project team is managing well all aspects of scope, budget and schedule.
24	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	Project was rebaselined with a 2.5 months impact on original implementation date. Project managers have changed, but the project team has transitioned fine and is managing scope, schedule and budget well.

#	Agency	Project						Category	Review	Description
25	186 Secretary of Transportation 501 Department of Transportation	Microsoft Project Server and VPPA Bridge Implementation	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	This project is 90% complete. All users are trained and using the system. The project focus at this time is on monitoring, creating reports and completing data conversion and is expected to close out as currently projected.
26	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	Delivery of functionality continues concurrent with Phase 2 development. Street names and sidewalk data was imported from the legacy system into Roadway Inventory Management System (RIMS). The project team is reaching out to the Land Use Directors to educate on RIMS and build support, and has invited a Local Assistance Division representative to participate on the RIMS Steering Subcommittee. The project team is working well in managing scope, schedule, and budget.
27	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-3	Not under review at this time.	Green assessment. Scope key status indicator is yellow due to performance issues in the RNS Environments. The UCP project team has witnessed slow execution times with the Linear Reference System build in the TEST, UAT, and PROD environments, but the project manager has executed planned risk contingencies. The project team is managing well all aspects of scope, budget, and schedule.
28	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Not under review at this time.	The project remains on track with strong executive support and sponsorship. The IAOC meetings are well attended and managed.
29	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-4	Not under review at this time.	Project is reflecting 90% completion with project closeout scheduled for September 2012. Resource turnover has impacted schedule. The project schedule is within the 20% threshold allowed for Category 4 projects.
30	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Not under review at this time.	The final module, Inmate Financials, is currently in parallel testing at 3 facilities. Project is on track to close out October 2012.
31	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Not under review at this time.	The project is being impacted by the Crossroads Consortium schedule change. The Crossroads Consortium is currently undergoing a schedule change that will impact eWIC User Acceptance Testing (UAT), pilot, and rollout phases. The agency will submit a change request once Crossroads Consortium publishes the new milestone dates.
32	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-2	Not under review at this time.	The project remains on schedule with the DSD deliverables tracking to plan and the current budget is on track with the DMAS resources tracking less than originally planned.
33	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Under review; APA concurs with PMD review.	The EDS is in the final stage of the Phase 2 deliverables with all activities on schedule.
34	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Under review; APA concurs with PMD review.	Project closeout date moved out to September 2012. On track for performance measures of budget, scope and cost.
35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to vendor staff attrition. VEC and HCL have reached agreement on the details of the new project schedule. IV&V review underway. Data conversion, training, customization, vendor testing, and agency testing preparation activities are progressing. The project remains on-track with major milestones; however, the vendor has experienced a delay in providing a replacement system architect and expects to have the position filled by the end of August. On August 1, PMD was informed that HCL's project manager is resigning to pursue another opportunity. Interim PM has been appointed and well received by VEC. The PM's departure presents two significant concerns; the loss of Tax knowledge and overall solution knowledge of the HCL framework. HCL indicates they are committed to providing adequate project resources to support the new PM. Additionally, some of the existing HCLA team members will play more of a front-line role of interacting with the VEC.
36	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Jun 30, 2012	Category-1	Under review; APA concurs with PMD review.	The project is on-track with major milestones.

	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 132 State Board of Elections	Virginia Voter Portal	Cat-4	0	May 14, 2012			$450,000	Dec 31, 2012	No Change	No Change	$315,000	$382,500	
2	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	$455,036	
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-3	0	Mar 6, 2012			$1,965,000	Dec 31, 2016	No Change	No Change	$6,000	$2,500	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's Licensing Quality Assurance (DLQA) Examiner Tablets	Cat-4	0	Apr 24, 2012			$418,385	Nov 16, 2012	No Change	No Change			
5	186 Secretary of Transportation 154 Department of Motor Vehicles	KATS II: Next Generation Knowledge Automated Testing System	Cat-4	0	Jun 23, 2012			$1,944,693	Dec 1, 2013	No Change	No Change			
6	186 Secretary of Transportation 154 Department of Motor Vehicles	Scanning At The CSCs	Cat-4	0	Jul 17, 2012			$660,676	Nov 27, 2012	No Change	No Change			
7	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra - Phase 1	Cat-4	0	Jul 16, 2012			$1,010,355	Nov 18, 2012	No Change	No Change			
8	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	Cat-2	0	Apr 2, 2012			$2,240,480	Jul 30, 2013	No Change	No Change	$641,200	$574,200	
9	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Cat-3	0	Feb 1, 2011			$600,000	Jun 29, 2012	No Change	No Change	$200,000	$104,000	
10	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-2	0	Mar 22, 2011			$3,003,500	Dec 30, 2014	No Change	No Change	$1,406,625	$460,330	
11	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Discharge Planning	Cat-4	0	Jul 20, 2012			$415,000	Nov 1, 2012	No Change	No Change			

#	Agency	Project	Cat						Budget	Date	Variance 1	Variance 2	Amount 1	Amount 2	Comments
12	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Cat-3	0	Apr 20, 2012				$2,100,000	Sep 30, 2013	No Change	No Change	$1,270,645	$1,209,227	
13	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	$598,260	$595,432	
							Projects in the Execution and Control Phase								
14	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Cat-3	0	Jan 12, 2012	Feb 28, 2012			$951,585	Jun 20, 2013	$992,461 Variance $40,876	No Change	$310,037	$238,770	
15	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Cat-4	1	May 24, 2011	Aug 22, 2011			$952,367	Apr 12, 2012	$998,699 Variance $46,332	Apr 1, 2013 Variance 12 Months	$344,925	$344,924	
16	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Cat-2	0	Sep 1, 2011	Jun 29, 2012			$7,889,520	Aug 17, 2012	No Change	No Change	$3,477,701	$3,346,224	
17	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Cat-2	0	Sep 21, 2011	Jun 29, 2012			$8,347,520	Aug 17, 2012	No Change	No Change	$7,275,593	$7,409,569	
18	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	$10,536,138	$6,118,963	
19	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	$1,336,929	$1,188,428	
20	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Cat-3	0	Mar 5, 2012	Apr 16, 2012			$4,419,937	Jun 30, 2014	No Change	No Change	$2,156,949	$2,054,712	
21	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Cat-2	0	Mar 22, 2012	Jul 5, 2012			$4,408,762	Jun 24, 2013	No Change	No Change	$547,014	$547,014	
22	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	$58,172,375	$51,778,100	Change request approved by CIO in August 2009.
23	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	$1,319,078 Variance $319,078	Sep 28, 2012 Variance 21 Months	$1,287,872	$1,258,449	Change request approved by CIO in April 2011.
24	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Cat-4	0	Mar 29, 2012	Apr 24, 2012			$608,650	Dec 10, 2012	No Change	No Change	$65,070	$64,070	
25	186 Secretary of Transportation 501 Department of Transportation	Microsoft Project Server and VPPA Bridge Implementation	Cat-4	1	Mar 22, 2011	Jun 30, 2011			$720,000	Apr 20, 2012	No Change	Sep 30, 2012 Variance 5 Months	$671,000	$262,480	

#	Agency	Project	Cat		Date	Date		Amount	Date	Variance (Cost)	Variance (Schedule)	Amount	Amount	Notes
26	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	$3,458,000	$3,230,459	Change request approved by CIO in April 2011.
27	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Cat-3	0	Oct 11, 2011	Mar 29, 2012		$2,722,535	Dec 12, 2013	No Change	No Change	$548,319	$549,527	
28	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	$3,079,063	$2,594,010	
29	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	$565,000	$503,963	
30	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	Nov 30, 2012 Variance 35 Months	$51,723,839	$24,010,280	
31	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	$2,258,517	$1,434,273	
32	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Cat-2	0	Feb 3, 2012	Apr 20, 2012		$9,872,529	Feb 14, 2014	No Change	No Change	$3,837,751	$3,676,676	
33	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	$8,994,862	$9,096,879	
34	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Cat-1	2	Aug 3, 2009	Apr 28, 2010		$11,402,864	Aug 19, 2011	$15,000,312 Variance $3,597,448	Sep 30, 2012 Variance 13 Months	$14,089,216	$13,185,803	Change request approved by CIO in July 2012.
35	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	Sep 11, 2014 Variance 12 Months	$27,460,926	$25,213,461	Change request approved by CIO in October 2011.
36	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	$6,110,938	$6,112,147	Change request approved by CIO in November 2009.

				Estimated			Notes
			Commonwealth of Virginia IT Projects Status Report for August 2012 - Part 3: Projected Initiation				
	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	
1	183 Secretary of Natural Resources 423 Department of Historic Resources	Upgrade Data Sharing System	This project will reengineer workflow, business process, and a technical framework for the shared maintenance of the DSS system with other collaborating state and federal agencies. As a result of this approach, once the new upgraded DSS system in place, it will be shared with collaborating agencies. Part of this approach is that the transition from the DSS to the next version of DSS must not disrupt the existing data, availability and access of the data for existing users. The specific solution will be conceptualized once the vendor is selected.	Aug 24, 2012	Sep 1, 2013	$500,000	
2	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.	Sep 1, 2012	Dec 31, 2012	$471,000	
3	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.	Sep 1, 2012	Sep 1, 2013	$900,000	
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.	Aug 27, 2012	Sep 30, 2014	$2,112,000	
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.	Aug 27, 2012	Sep 30, 2014	$2,112,000	
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.	Sep 24, 2012	Sep 30, 2014	$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.	Aug 27, 2012	Sep 30, 2014	$1,808,000	
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.	Aug 27, 2012	Sep 30, 2014	$1,656,000	
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.	Sep 24, 2012	Sep 30, 2014	$2,639,952	
10	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.	Oct 15, 2012	Jun 30, 2015	$34,256,000	
11	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	The Cardinal Project Part 3 will deploy the new Cardinal Base and will replace the DOA current financial system, Commonwealth Accounting and Reporting System (CARS). Out of scope agencies (such as restructured higher education) and agencies with agency based financial systems will develop an interface to the Base. The Base is an Enterprise Resource Planning (ERP) implementation of General Ledger and Accounts Payable, the two accounting features currently contained within CARS. The Base system will be deployed to all current CARS agency users (approximately 60) and interfaced with the financial systems that currently interface to CARS. The scope of this project also includes the Change Leadership, Training required to migrate off of CARS, and the evaluation of options for purchasing integration into the Base including implementing PeopleSoft Purchasing functions and/or eVA integration.	Oct 31, 2012	Mar 1, 2015	$56,991,880	
12	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	The Unclaimed Property System which has been in production for 15 years can no longer provide the agency or it's constituents with efficient and timely research and processing of unclaimed property claims. The product was written in a language for which support is difficult to obtain. The agency is at risk because of the dependency on outdated technology and specific vendor. The upgrade will consist of migrating from the Windows environment to a Web environment and the system will be developed using modern agency supported languages and development environment.	Sep 30, 2012	Jun 30, 2014	$503,128	