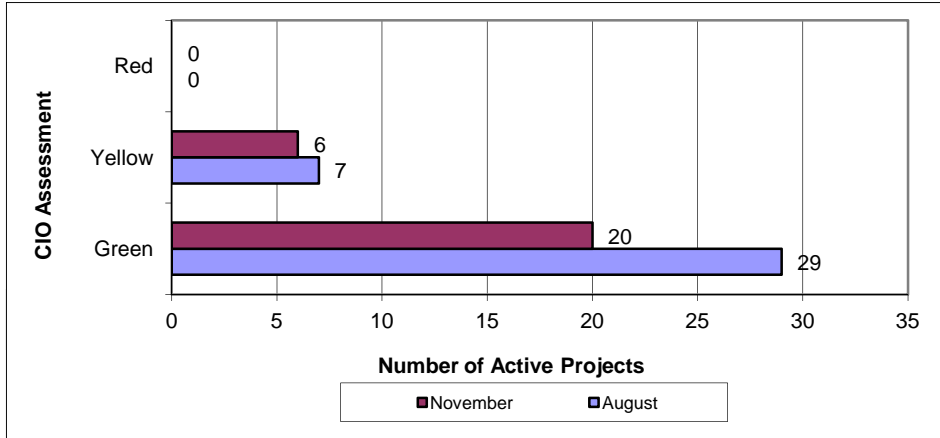


Commonwealth of Virginia IT Projects Status Report for November 2012 – Summary

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

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.0%	\$0	0.0%
Active - Yellow	6	22.2%	\$102,096,380	38.6%
Active - Green	20	74.1%	\$162,116,003	61.2%
Suspended	1	3.7%	\$600,000	0.2%
Total	27	100.0%	\$264,812,383	100.0%



Note: The August 2012 Report Included Category-4 Projects

Commonwealth of Virginia IT Projects Status Report for November 2012 - 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 2012 - 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	183 Secretary of Natural Resources 423 Department of Historic Resources	Upgrade Data Sharing System	Oct 31, 2012	Oct 31, 2012	Oct 31, 2012	Oct 31, 2012	Oct 31, 2012	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and budget.
2	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	Yellow assessment (trending red) due to scope and schedule. Newly assigned project manager is making great progress documenting business requirements, submitting work requests and tracking risks associated with Phase 1 of this project. Phase 1, Building Readiness, consists of personnel moving into the new Victory Center Museum in February 2013, however, construction of the building has ceased, awaiting new start date. Executive management is highly engaged and working to resolve all issues.
3	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	New Project.
Projects in the Execution and Control Phase										
4	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Not under review at this time.	The project has completed the design phase. Build and unit testing underway. On-track with major milestones.
5	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Under review; APA concurs with PMD review.	Actively recruiting to fill the EDM analyst position. Two quality assurance testing contractors have been selected. Web services and API development continue. Rational testing tools SOW approved. The PM assessed the project yellow at the October Program Oversight Committee (POC) meeting due to late delivery of threshold analysis and new risk related to event notification functionality. Overall, PMD considers the project to be green. The project is on-track with major milestones.
6	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to vendor performance and schedule pressure. Several delays were realized on IBM deliverables for the environment build out, but none of those delays are expected to impact the overall project and program milestones. Group 4 LPARs were delivered. Access and firewall rules for CAS development and test environments have been completed. The performance of the EDM permanent staging environment was confirmed allowing for the decommissioning of the temporary staging.
7	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 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.
8	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	Tier III School. Project is on-track with scope, schedule and budget. Quarterly status report submitted on-time and in accordance with the management agreement.
9	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	Tier II School. Project is on-track with scope, schedule and budget. Quarterly status report submitted on-time and in accordance with the management agreement. The project steering committee remains actively engaged.
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Under review; APA concurs with PMD review.	The project is 25% complete with installation of the IBM tools complete in development and test. Final configurations for CAS Level 1 are underway and are anticipated to be completed in advance of the production deployment scheduled to begin 12/7. With more competitive pricing available in the market space, a decision was made to pursue a Commercial Off the Shelf (COTS) solution rather than custom code for Phase 2. The RFP for CAS Phase 2 was completed and released on 10/12 with the goal of awarding a contract by 1/31/2013. The project team is managing well all aspects of scope, budget, and schedule.

11	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Under review; APA concurs with PMD review.	The project is 98% complete. The system went live on 10/1 with no significant issues; it is in post production support, and training is almost complete. The project team beginning preparation of the closeout report, and is doing an excellent job closely managing budget, risk, and costs.
12	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	Yellow assessment (trending green) due to pending change request. The HPMS project application deliverable had one issue the client deemed significant enough to withhold approval, which created rework and will result in a roughly three week schedule extension, <3% and an expected cost increase of \$2,500, < 0.02%. This translates to a schedule change of < 3% and a budget change of 0.0189%.
13	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Not under review at this time.	Yellow assessment (trending green) due to schedule. This project is 82% complete. The RIMS steering subcommittee approved two change requests: 1) to extend the project completion date six months to Jun 2013, and 2) to add new scope for additional Pavement data entry; these are awaiting VDOT IT Secretariat Oversight Committee and VITA CIO approval. The project team continues to deliver functionality in patches. Technical design has started for reporting and for Snow Maps. The Snow Map, Commonwealth Transportation Board (CTB) Access Designation, and Special System data layers have been converted. Other than schedule all statuses are green and if the baseline request is approved all statuses for the next report, are again expected to be green.
14	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	The Urban Conversion Project is approximately 7% complete and has been delivering converted data to production since 6/5/2012. Two of the 13 areas for the rolling conversions have been completed and the third is near completion as of this report. Since June, the UCP/RNS team has been working with Northrop Grumman, VDOT Systems Engineering, ESRI (mapping software), and Oracle to improve performance of the environment. Some tasks have been completed and several ongoing tasks have been identified and improvements are being seen. The project team is doing an outstanding job managing risks, schedule, budget, and quality.
15	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Not under review at this time.	Project is on track and on trajectory to success. In accordance with the LEAMS IV&V plan and in-progress IV&V was conducted during August 2012. The report supports that the project is on schedule for completion in February 2013 and under budget.
16	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Not under review at this time.	Yellow assessment (trending red) due to schedule. The executive team in an October meeting with the primary business users and Chief of Corrections at the DOC determined a go-live of 11/1 was unachievable. The new target date for go-live is 2/1/2013. The project team is working with the vendor to determine the cost and timeline associated with 8 change requests before completing the change request which will require CIO/SoTech approval.
17	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Not under review at this time.	The project is on track for schedule and budget with a preliminary concern of the impact of the CORIS project change request. The potential risk will be closely monitored and mitigated.
18	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Not under review at this time.	Project is on track for schedule and budget. Executive management and stakeholder support/involvement for this project is exceptional.
19	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Not under review at this time.	Green assessment (trending yellow) due to schedule. The project is being impacted by the Crossroads Consortium schedule change. Crossroads Consortium is currently undergoing a schedule change that will impact eWIC user acceptance testing (UAT), pilot, and rollout phases. The project team will submit a change request when the final dates are provided by the Consortium.
20	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Not under review at this time.	The project budget is on track with DMAS staff costs running 180k less than planned. The schedule is being reevaluated because the compliance date was changed by CMS.
21	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	Project success measures for scope and budget are great. Risk mitigation plan in effect for schedule. No concerns at this time.
22	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-2	Under review; APA concurs with PMD review.	The project is progressing well into the execution and control phase according to the project planning documents. Requirements analysis sessions underway with system configuration and prototyping sessions scheduled for November and December. Project steering committee remains highly engaged.

23	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending red) due to vendor staff attrition, schedule pressure and pending vendor change request. The new project manager for HCL has been approved by VEC. HCL is still working to find a replacement for the Tax domain lead who resigned in September. The vendor has named an acting resource, but the agency believes the loss will further impact the schedule. The vendor has stated that they would not fully meet the UAT SOW milestone but will meet the production delivery dates outlined in the SOW. Work continues on data conversion, training, vendor testing and agency testing preparation activities. HCLA has submitted a change request to VEC which is under review.
24	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Not under review at this time.	Board-41 Boxing & Wrestling has been migrated and went into production. Data migration testing underway for Board-2 Real Estate and Board-6 Fair Housing. The project is on-track with major milestones.
Projects in the Closeout Phase										
25	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Under review; APA concurs with PMD review.	DSS requested an additional expenditure of internal labor cost be added to the approved budget for a revised projected cost of \$11,201,779 (approximately 13%). The change requested was vetted via the project IAOC, SOC, PMD and approved by CIO.
26	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-1	Under review; APA concurs with PMD review.	Project is complete as of 9/30/2012. Project will be closed upon receipt of approval from project sponsor.
Projects under Suspension										
27	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Sep 30, 2012	Category-3	Not under review at this time.	No assessment due to project suspension. The agency requested that PMD/CIO suspend the project until the internal resource and/or an external solutions are evaluated.

Commonwealth of Virginia IT Projects Status Report for November 2012- 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	183 Secretary of Natural Resources 423 Department of Historic Resources	Upgrade Data Sharing System	Cat-2	0	Sep 6, 2012			\$720,000	Dec 30, 2013	No Change	No Change	\$143,707	\$143,707	
2	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-3	0	Mar 6, 2012			\$2,395,000	Dec 31, 2016	No Change	No Change	\$439,976	\$4,895	Original budget baseline updated to correct error.
3	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Cat-3	0	Nov 1, 2012			\$935,414	Jun 30, 2013	No Change	No Change			
Projects in the Execution and Control Phase														
4	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	\$496,134	\$382,070	
5	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Cat-2	1	Sep 1, 2011	Jun 29, 2012		\$7,889,520	Aug 17, 2012	\$7,625,177 Variance -\$264,343	Jun 21, 2013 Variance 10 Months	\$4,570,064	\$3,755,934	Change request approved by CIO in August 2012.
6	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Cat-2	1	Sep 21, 2011	Jun 29, 2012		\$8,347,520	Aug 17, 2012	\$11,756,392 Variance \$3,408,872	Nov 29, 2013 Variance 15 Months	\$9,209,429	\$8,635,072	Change request approved by CIO in August 2012.
7	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	\$12,352,466	\$7,130,029	
8	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	\$1,662,524	\$1,497,933	
9	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	\$2,280,298	\$2,161,997	
10	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	
11	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	\$54,437,360	Change request approved by CIO in August 2009.
12	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	\$1,316,375 Variance \$316,375	Oct 31, 2012 Variance 22 Months	\$1,287,872	\$1,319,959	Change request approved by CIO in April 2011.

13	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	Jun 30, 2013 Variance 18 Months	\$3,835,000	\$4,106,007	Change request approved by CIO in April 2011.
14	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	\$1,250,450	\$556,269	
15	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	\$3,270,061	\$2,825,549	
16	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	\$23,584,939	\$24,584,884	
17	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	Cat-2	0	Apr 2, 2012	Oct 23, 2012		\$2,240,480	Jul 30, 2013	No Change	No Change	\$641,200	\$574,200	
18	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-2	0	Mar 22, 2011	Jun 4, 2012		\$3,003,500	Dec 30, 2014	No Change	No Change	\$1,680,250	\$670,179	
19	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	\$2,428,454	\$1,616,013	
20	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	\$4,809,916	\$4,329,040	
21	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Cat-3	0	Apr 20, 2012	Sep 10, 2012		\$2,100,000	Sep 30, 2013	No Change	No Change	\$1,409,645	\$1,308,970	
22	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Cat-2	1	Aug 18, 2011	Aug 22, 2012		\$4,734,900	Mar 29, 2013	\$4,948,456 Variance \$213,556	Dec 31, 2013 Variance 9 Months	\$1,176,977	\$966,853	Change request approved by CIO in August 2012.
23	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	\$28,397,869	\$26,153,251	Change request approved by CIO in October 2011.
24	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	\$6,433,674	\$6,434,883	Change request approved by CIO in November 2009.

Projects in the Closeout Phase

25	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Cat-1	1	Feb 8, 2011	Sep 26, 2011	Sep 30, 2012	\$9,722,312	Sep 14, 2012	\$11,201,779 Variance \$1,479,467	No Change	\$9,722,311	\$11,002,940	Change request approved by CIO in November 2012.
26	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Cat-1	2	Aug 3, 2009	Apr 28, 2010	Aug 15, 2012	\$11,402,864	Aug 19, 2011	\$15,000,312 Variance \$3,597,448	Sep 30, 2012 Variance 13 Months	\$15,000,313	\$14,244,366	Change request approved by CIO in July 2012.
Projects under Suspension														
27	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Cat-3	1	Feb 1, 2011			\$600,000	Jun 29, 2012	No Change	Aug 11, 2013 Variance 14 Months	\$200,000	\$104,000	

Commonwealth of Virginia IT Projects Status Report for November 2012 - Part 3: Projected Initiation

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	The Telecommunications Expense (Management) and Billing System (TEBS) project will procure and implement a modern, integrated, user-friendly telecommunications expense management and billing solution. The TEBS project is for the Virginia Information Technologies Agency (VITA). The project is sponsored by VITA's Director of Finance and Administration. TEBS stakeholders include Telco vendors, agency customers, VITA, and Northrop Grumman. The TEBS solution is expected to create additional categories of stakeholders to include (Budget, Partnership Expense Management and Recovery (PEMR), Customer Relationship Management (CRM), Customer Account Managers (CAMS), Telco Services, Billing, Customers, Vendors, Telco Reconciliation). The goal of the TEBS project is to replace the 30 + year old mainframe Telecommunications Inventory Billing System(TIBS) that currently supports VITA's Telecommunications Service Delivery with a modern integrated, user-friendly system that supports all of the existing TIBS functionality and providing additional telecommunication expense functionality. VITA will provide the functional leadership for the project with participation from agency personnel who will use the TEBS system. Additionally, VITA and agency personnel will participate in the requirements definition of the TEBS project to help determine the technological approach (in-house options, outsourcing, SaaS, COTS, etc) for a TEBS solution. The proposed solution will incorporate Telecommunications Expense Management. This is an integrated approach that extends beyond transaction processing to cover all aspects of telecommunications services to include: sourcing management, ordering and provisioning and user support, inventory management, invoice management, usage management, dispute resolution and executive information and decision support.	May 1, 2013	Mar 31, 2015	\$3,000,000	
2	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.	Feb 13, 2013	Dec 31, 2013	\$2,112,000	
3	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 19, 2012	Oct 31, 2013	\$2,112,000	
4	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, Airforce, CHKD, Fairfax County, Anthem, UVA, VA Premier, Carilion Hospital, and UVA.	Feb 13, 2013	Aug 30, 2013	\$1,808,000	
5	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.	Nov 21, 2012	Jun 28, 2013	\$1,656,000	
6	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.	Apr 1, 2013	Jun 30, 2015	\$34,256,000	
7	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.	Dec 1, 2012	Mar 1, 2015	\$56,991,880	
8	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.	Dec 3, 2012	Jun 30, 2014	\$750,000	