Commonwealth of Virginia IT Projects Status Report for February 2013 – Summary
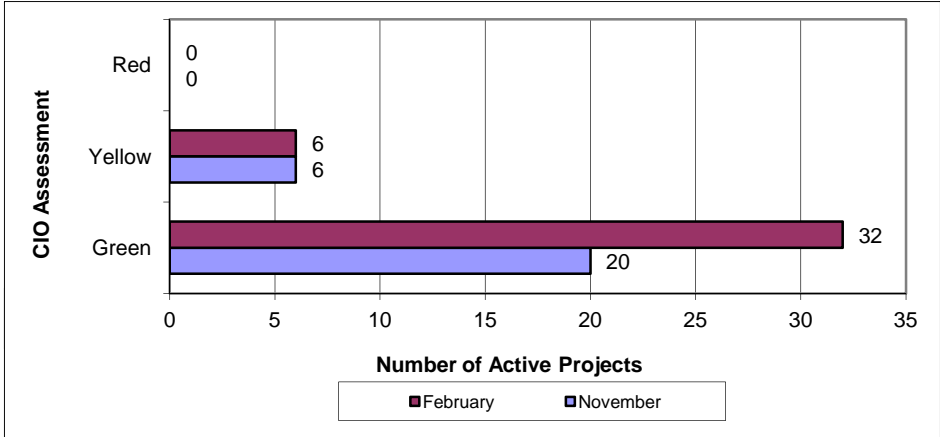
Summary of the February 2013 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.0%	$0	0.0%
Active - Yellow	6	15.4%	$103,360,882	32.0%
Active - Green	32	82.1%	$219,049,197	67.8%
Suspended	1	2.6%	$600,000	0.2%
Total	39	100.0%	$323,010,079	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?
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> Budget: Are the costs within the planned budget?
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> Schedule: Is the project on schedule?
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> Scope: Does the project remain within the approved scope?
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> Risk: Is the project being managed to minimize or mitigate the identified risks?

(4) Ratings:

> Green - On Track.
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> 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	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's Licensing Quality Assurance (DLQA) Examiner Tablets	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4		Not under review at this time.	This project is 5% complete and in the detailed planning stage. The SecuriTest (KATS II) contract modification was finalized to support the DLQA Tablet solution. The vendor providing the solution was changed; the contract was sent to MorphoTrust and is expected back during the week of 1/21/2013. The change in vendor will not affect budget or schedule.
2	186 Secretary of Transportation 154 Department of Motor Vehicles	KATS II: Next Generation Knowledge Automated Testing System	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4		Not under review at this time.	This project is 30% complete and is nearing completion of detailed planning. This project is using a commercial off the shelf (COTS) solution that will require configuration for DMV. The remaining requirement sessions were completed along with the review of remote testing security solutions. Some of the early design phase may take longer than planned but the project team is certain it can be made-up with the forecasted contingency. It is on schedule for closeout on or before 12/1/2013.
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4		Not under review at this time.	New Project.
4	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3		Not under review at this time.	New Project.
5	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4		Not under review at this time.	This project is 10% complete and is still in detailed planning. This is a commercial off the shelf (COTS) product and the project team in conjunction with the users are in the process of determining what features to enable in the product and the configuration to fit the VDOT business processes. The project is scheduled to close September 2013.
6	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3		Not under review at this time.	The project was awarded PIA approval 11/05/2012. It is in the detailed planning phase with routine planning sessions with vendor.
7	188 Secretary of Health & Human Resources 200 Comprehensive Services for At-Risk Youth and Families	SAS Data Integration and Analysis Project	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4		Not under review at this time.	The project on track for schedule and budget. The vendor provides weekly status reports to the agency.
8	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1		Not under review at this time.	New Project.
9	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization – MAGI Project	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1		Under review; APA concurs with PMD review.	Project Initiation Approval granted by Secretary of Technology on 12/18/2012. Detailed project planning well underway. Project is functioning within a very compressed schedule from "day one" due to lengthy RFP through contract signing. Project kickoff held, project team assembled and fully engaged. Targeting detailed project plan approval in February.
								**Projects in the Execution and Control Phase**			
10	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2		Not under review at this time.	The project is on-track with major milestones. Design and build efforts are complete. Unit testing underway. Preparing for IV&V to commence mid-February. Stakeholder meeting and demonstration being scheduled for February.

#	Secretary / Agency	Project						Category	Review Status	Comments
11	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4	Not under review at this time.	The project is on track with major milestones.
12	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4	Not under review at this time.	Project is green and progressing well. Project team is highly engaged and project deliverables are on schedule. All project risks have been identified and actively being resolved to ensure project success.
13	183 Secretary of Natural Resources 423 Department of Historic Resources	V-CRIS Virginia Cultural Resource Information System	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Not under review at this time.	Project is progressing ahead of schedule and cost. Executive management and project team is highly engaged.
14	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Jan 31, 2013	Jan 31, 2013	Jan 31, 2013	Jan 31, 2013	Jan 31, 2013	Category-2	Under review; APA concurs with PMD review.	The EDM project remains on-track. Composite golden record view is now available in the development environment. New EDM analyst started on 11/13. Production installs continue with Initiate 10.1 including the 10.1 patch. Received production environment from the SOA team.
15	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Under review; APA concurs with PMD review.	The SOA project continues to remain on-track. The production environments were delivered for the EDM and CAS projects. Progress continues with IBM on the Gateway and ITCAM – Tivoli Monitoring. The hardware procurement was completed to support the E&E Expansion and the SOA team continues to work closely with DSS to support the E&E efforts. New competency center analyst started on 1/7.
16	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Not under review at this time.	Yellow assessment due to schedule and vendor staff attrition. Virginia Tech had a key development resource resign and the effect on the schedule is being assessed. The VITA development team is performing code reviews to determine if code modifications will be necessary. The team is currently tuning the system to improve system performance when connecting to the full exposure database. UAT was interrupted when excessive delays and timeouts were experienced against large data sets and resumed against smaller test databases.
17	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 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.
18	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3	Under review; APA concurs with PMD review.	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.
19	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3	Not under review at this time.	Change Control <10% submitted and approved by the IAOC for schedule rebaseline related to Phase 1, Building Readiness. Construction stoppage issues have been resolved and construction work has restarted. Project team is highly engaged and risk mitigation plan is being enforced.
20	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Under review; APA concurs with PMD review.	This project is 52% complete. Installation activities are progressing as planned. Resourcing issues are being addressed and managed at the project level. RFP activities are progressing as scheduled. Anticipate CAS Level 2 activities to begin as planned in February. Schedule and budget are all in line with estimates, and risks are being actively managed by the project team. The project is expected to close as scheduled by June 24, 2013.
21	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Under review; APA concurs with PMD review.	The project is100% complete and the project is on track for closeout on or before March 31, 2013.
22	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4	Not under review at this time.	This project is 43% complete. There is a contract change order being developed to address unidentified required system functionality. There have been deliverables but none have been approved yet. The project team actually has the entire system (all eight workflows) and test scripts, but the evaluation process has only just begun. Final approval of these deliverables will conclude with UAT acceptance. This project is on track for closeout June 28, 2013.
23	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Not under review at this time.	This project is 91% complete and the project team continues to deliver functionality in patches. Phase 2 testing started in December and the Full System Test kicks off in January 2013. The project is tracking well for budget and schedule and is on track toward closeout by 30 June, 2013.

#	Agency	Project						Category	Review Status	Description
24	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3	Not under review at this time.	The Urban Conversion Project is 57% complete and ahead of schedule delivering converted data for seven of the 13 areas. UMIS conflation has been deferred due to the external dependency for the UMIS Conflation Tools; delivery of this tool is identified as a risk and is being tracked. The project team is doing an outstanding job managing risks, schedule, budget, and quality, and is on track toward completion by 12/12/2013.
25	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Not under review at this time.	Green assessment tracking yellow due to schedule with the BCI Pilot currently 4-6 weeks behind schedule. The project is due to close out March 2013.
26	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4	Not under review at this time.	Yellow assessment tracking green due to schedule and budget related to resource allocation fall 2012. Agency to submit a change request with full details related to delay and shift of resources fall 2012 prior to formal closeout.
27	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Not under review at this time.	Yellow assessment trending green due to the pending change request delay. The change request was reviewed and approved by the IAOC in October 2012 but the vendor needed to evaluate over 20 change requests for cost and schedule before the formal VITA CTP form could be completed and approved by the agency.
28	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Under review; APA concurs with PMD review.	Project remains on track for budget. The Go-Live schedule is under review and expected to change from 3/31/2013 to 4/24/2013 with issues/action items that include the CORIS Go-Live, COV account creations for SCB and WR 1620.
29	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Not under review at this time.	The project remains on schedule and budget with recent accomplishments to include Certifiable Amendments – Enhancement for Verification fields, drop to Paper or Complete Paper Registration, OCME Referral Screens and Consolidation of program units for status based messages for all permits. The IV&V has been conducted and the final report received/approved by VDH.
30	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Not under review at this time.	Yellow tracking green while the agency is working on a modified project plan (Implementation Advanced Planning Document, IAPD) to describe the activities, schedule, and budget associated with this revised effort. This plan will be submitted to USDA for review/approval, which if received, will allow the Division to execute a contract amendment with Xerox for the additional work. If this initiative is approved, the Division intends to rollout eWIC by April 2013.
31	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Not under review at this time.	The project is on track for schedule and remains under budget. The PM has submitted the IV&V SOW as rescheduled post CRM deadline declaration.
32	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Discharge Planning	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4	Not under review at this time.	The project is on track for schedule and budget. The project is scheduled to Go-Live on February 1, 2013 with a few minor workarounds.
33	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3	Not under review at this time.	Project team and executive management are highly engaged and working closely with NG counterparts to meet scheduled deliverables.
34	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-2	Under review; APA concurs with PMD review.	The project steering committee remains highly engaged. System prototyping and configuration continues for core financial modules. Planning for reports, interfaces, and data conversion is underway. IV&V is being conducted on schedule.

35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. VEC has accepted the replacement for HCL's Tax domain lead who resigned in September. UAT has been delayed due to HCL not providing the UAT readiness certification. The agency elected to conduct structured testing, labeled readiness testing, on 1/7 with the same rigor as UAT will allow the agency to gauge the adequacy of the Tax application delivered. Readiness testing should verify more than 90% of the application. UAT will follow once HCL delivers the readiness certification. On 12/28, NG informed VEC that the delivery of the production environment will be late which could impact the Tax production deployment scheduled for 5/21. An interim solution was developed to allow VEC to start performance testing. Updated schedule being developed to deliver final solution in advance of 5/21 go live date for TAX/Wage to allow VEC sufficient time to configure and test the production environment.
36	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Not under review at this time.	User Acceptance Testing (UAT) continues for Part-1 of Release-3, which includes Board 02, Real Estate and Board 06, Fair Housing. Go-live is scheduled for late February.
					Projects in the Closeout Phase					
37	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra - Phase 1	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-4	Not under review at this time.	Yellow tracking green due to schedule. The FBI testing had problems related to firewalls and IP routes at the FBI. A successful test has not be realized. Agency Requested Suspension in process.
38	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-1	Not under review at this time.	Project completed on 9/30/2012. Agency is working with VITA Finance to obtain final validation of the WCA expenditure and final project costs. Once total project costs and expenditures are validated, Agency Head will accept all deliverables and approve project closure.
					Projects under Suspension					
39	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Dec 31, 2012	Category-3	Not under review at this time.	Agency requested suspension and received CIO approval September 2012. PMD met with project manager on 1/15/2013 to establish status. The executive team at ABC will establish an approach no later than 3/30/2013 after review of all the applications included in the Core Rewrite initiative.

	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	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			
2	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	$379,653	$92,537	
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-4	0	Jan 17, 2013			$1,100,000	Apr 30, 2014	No Change	No Change	$78,000	$78,000	
4	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Cat-3	0	Jan 24, 2013			$5,910,333	Dec 31, 2014	No Change	No Change			
5	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Cat-4	0	Oct 31, 2012			$840,625	Sep 9, 2013	No Change	No Change	$75,000	$73,163	
6	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			
7	188 Secretary of Health & Human Resources 200 Comprehensive Services for At-Risk Youth and Families	SAS Data Integration and Analysis Project	Cat-4	0	Nov 9, 2012			$996,500	Nov 15, 2013	No Change	No Change			
8	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Cat-1	0	Jan 7, 2013			$32,392,400	Apr 18, 2016	No Change	No Change			
9	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization – MAGI Project	Cat-1	0	Dec 18, 2012			$22,525,210	Dec 31, 2013	No Change	No Change			
					Projects in the Execution and Control Phase									
10	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	$678,050	$526,294	

#	Agency	Project	Cat		Start	End		Budget	Date	Budget Variance	Schedule Variance			Notes
11	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	Jun 21, 2013 Variance 14 Months	$344,925	$344,924	
12	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Cat-4	0	Mar 28, 2011	Jun 29, 2012		$980,000	Dec 31, 2013	No Change	No Change	$703,500	$588,536	
13	183 Secretary of Natural Resources 423 Department of Historic Resources	V-CRIS Virginia Cultural Resource Information System	Cat-2	0	Sep 6, 2012	Dec 11, 2012		$720,000	Dec 30, 2013	No Change	No Change	$196,469	$196,469	
14	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	$5,479,272	$4,389,605	Change request approved by CIO in August 2012.
15	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	$11,520,748	$9,288,349	Change request approved by CIO in August 2012.
16	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	$8,420,000	$8,398,455	
17	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	$1,891,985	$1,665,458	
18	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	$3,057,772	$2,991,943	
19	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-3	0	Mar 6, 2012	Jan 25, 2013		$2,395,000	Dec 31, 2016	No Change	No Change	$454,476	$47,351	Change request approved by IAOC for schedule. No impact to original project closeout date.
20	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	
21	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	$58,337,353	$58,034,390	Change request approved by CIO in August 2009.
22	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Cat-4	2	Mar 29, 2012	Apr 24, 2012		$608,650	Dec 10, 2012	No Change	Jun 28, 2013 Variance 6 Months	$591,288	$263,359	
23	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	$4,410,000	$4,588,245	Change request approved by CIO in April 2011.
24	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	$1,683,557	$1,463,834	
25	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	$3,426,400	$2,953,981	

#	Secretariat / Agency	Project	Cat		Start	End		Budget	Date	Cost Variance	Schedule Variance			Notes
26	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	$575,000	$731,773	
27	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	$25,362,574	
28	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	
29	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	$1,870,667	$828,511	
30	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	$2,585,730	$1,710,861	
31	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	$4,921,276	$4,655,257	
32	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Discharge Planning	Cat-4	1	Oct 15, 2012	Dec 10, 2012		$415,000	Nov 1, 2012	No Change	Feb 28, 2013 Variance 3 Months	$415,000	$116,500	
33	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	$1,748,895	$1,547,459	
34	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	$1,840,694	$1,377,587	Change request approved by CIO in August 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	$33,061,438	$28,286,671	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	$6,564,493	$6,565,702	Change request approved by CIO in November 2009.
							Projects in the Closeout Phase							
37	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra - Phase 1	Cat-4	0	Jul 16, 2012	Aug 13, 2012		$1,010,355	Nov 18, 2012	No Change	No Change	$1,010,355	$1,012,738	

38	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														
39	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 February 2013 - Part 3: Projected Initiation						
				Estimated			Notes
	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	
1	183 Secretary of Natural Resources 440 Department of Environmental Quality	Tanks Mobile Inspections Project	The deliverable of this request will be a fully functional Tanks Mobile Inspections User Interface (UI) based upon the User Requirements and the General and Detail design completed and submitted in the SOR by DEQ. The UI will be written in ASP.Net and follow all DEQ UI standards and best practices. The deliverable will also include a mobile Inspections capability.	Feb 15, 2013	Sep 30, 2013	$420,000	
2	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	
3	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Access, evaluate and procure new 1Card System.	Feb 28, 2013	Feb 28, 2013	$250,000	
4	185 Secretary of Education 212 Virginia State University	Enterprise VoIP Project II	Replacement of existing copper base telephone system. Currently 3 seperate systems that have reach maximum capacity for growth. Upgrading the existing Cisco infrastructure of routers and switches will be the most cost effective option for the university. Additionally that will allow for VSU satellite locations to be supported by the campus based system.	Feb 15, 2013	Sep 30, 2013	$1,500,000	
5	186 Secretary of Transportation 010 Department of Motor Vehicles FACE PMO	FACE Motor Carrier Portal Phase I	DMV has a highly sophisticated Motor Carrier operation that manages every aspect of driver and vehicle licensing, fuels tax, inter- and intra-state regulations and licensing. The Motor Carrier work centers work in a mixed application environment with outdated systems. DMV's commercial carrier customers also interface with DMV through up to three different systems depending upon the transaction. Each of the systems is at end-of-life. Among the key business strategies for the agency is the recruitment of additional Motor Carrier customers. DMV has attracted several Top 100 carriers to Virginia in the past year representing millions in revenue and is need of system updates to remain competitive.Develop a single-point of entry for all Motor Carrier customer needs.	Apr 1, 2013	Dec 31, 2013	$1,797,120	
6	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.	Feb 15, 2013	Nov 1, 2013	$471,000	
7	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra Phase 2	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 provide added flexibility in the automated workflow options and specifications and support the projected increase in transaction volume. 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 adding flexibility to the hardware configurations and future upgrades. Phase 2 of the Program will include the installation of the additional hardware and software, including the software matching algorithms and a test environment, at VSP to accommodate the automated, manual tenprint, and latent functionality on the Integra platform. The AFIS workstations at VSP will also be replaced at central site. The existing latent and palm image and demographic data will be converted to the new format. The configuration parameters will be modified as necessary for proper operation of all VSP AFIS functionality on the new platform.	Feb 28, 2013	Oct 16, 2013	$999,850	
8	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	eCommerce Special Ordering	Develop and implement a total eCommerce program related to Special Ordering.	Dec 30, 2013	Jun 30, 2015	$875,000	
9	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Java Conversion Product Registration	The focus of the Label Approval Online (LAO) System is to develop an online Web application, which allows for external customers to submit their franchise documents and product labels through an online sight and pay the transaction fee. The new application will consolidate, integrate and enhance functions and processes existing in current, Wine Tax applications. The new system is to provide equal or better functionality than the current Wine Tax system. Users will be able to monitor incoming Product Approval requests, work the requests from the Web side, approve and process the request into the WineTax system. LAO will collect payments by transferring the user to the electronic payment processing system being developed under a separate project	Oct 15, 2013	Oct 15, 2014	$490,000	
10	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Store Security FY10	Implement Scanning Gun WEP Manager Automation tool to assist in WEP (Password change management) for wireless devices in stores. Implement WIPS - Wireless Intrusion Prevention System – Motorola AirDefense WIPS solution to provide 7x24x365 wireless intrusion prevention, vulnerability management and troubleshooting capabilities. ABC plans to install 330+ wireless intrusion sensors and software to monitor the stores wireless environment. Acceptance testing will be conducted by the ABC client services section. ABC staff will receive wireless evironment management training from the vendor providing the software.	Sep 1, 2013	Dec 30, 2013	$480,500	

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, Airforce, CHKD, Fairfax County, Anthem, UVA, VA Premier, Carilion Hospital, and UVA.	Mar 31, 2013	Dec 31, 2013	$1,808,000	
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 31, 2013	Dec 31, 2013	$1,656,000	
13	188 Secretary of Health & Human Resources 601 Department of Health	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 28, 2013	Dec 31, 2013	$2,112,000	
14	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA HIPAA Operating Rules	Project work efforts are based on new HIPAA-based requirements for administrative transactions for eligibility and claims processing established by the Administrative Simplification provisions under the Affordable Care Act (ACA).	Feb 22, 2013	Aug 1, 2013	$1,446,945	
15	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA NCCI (National Correct Coding Initiative)	In accordance with the implementation of the Patient Protection and Affordable Care Act of 2010 and as amended by the Health Care and Education Recovery Act of 2010 (known together as the Affordable Care Act), the Virginia Department of Medical Assistance Services is conducting a project to comply with the Mandatory State Use of National Correct Coding Initiative (NCCI). DMAS will remediate the MMIS and upgrade two industry COTS packages to comply. The Provider community and DMAS will benefit from invalid claims being automatically denied due to invalid combinations of health care procedures, the provider administering them, and the dates of service.	Feb 22, 2013	Aug 1, 2013	$1,539,247	
16	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA Provider Screening Regulations (PSR)	As part of the Affordable Care Act (ACA) DMAS is required to establish procedures under which screening is conducted with respect of Providers of Medical or other items of services and suppliers under Medicare, Medicaid and CHIP, The project will be implemented to reach compliance.	Mar 29, 2013	Dec 20, 2013	$3,028,129	
17	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	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.	Feb 28, 2013	Oct 1, 2013	$2,112,000	
18	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Departmental Budgeting with MMIS and CARS	DMAS Budget Division has underatken a project to purchase a software solution that consolidates information to manage and control the agency's financial decisions and be able to budget and forecast. The BIDS solution integrates directly with CARS and the Commonwealth's DPB System.	Mar 29, 2013	Mar 31, 2014	$865,205	
19	188 Secretary of Health & Human Resources 765 Department of Social Services	Central Registry	The Central Registry Unit (CRU) is part of the Division of Licensing Programs for the Virginia Department of Social Services (VDSS). The CRU is responsible for searching for individuals associated with founded cases of child abuse or neglect. The CRU currently does background investigations using a combination of manual processes, searching the Online Automated Service Information System (OASIS) system with Child Abuse / Neglect Information System (CANIS) historical records to determine if the individual searched is founded, unfounded, pending and pending appeals disposition of child abuse or neglect. The process begins by an individual or employee completing a Virginia Department of Social Services/Child Protective Services Central Registry Release of Information Form which includes requester name identifying information of individual being searched, certification and consent statement and notarized signature of individual being searched paying a fee of $7 for each individual request to be processed through the CRU.	May 1, 2013	May 1, 2014	$815,310	
20	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP Eligibility Modernization Conversion	The EDSP Eligibility Modernization Conversion project will focus its efforts on converting the data in the ADAPT legacy system and DMAS CHAMPS legacy system for the Families & Children's Medicaid, CHIP, and FAMIS categories into VaCMS. The CMS federal requirement stipulates for these eligible ongoing Medicaid categories (staring April 2014) at the time of their renewal process, continued eligibility must be evaluated against the new MAGI Medicaid rules. This conversion project will move those existing cases into VaCMS and eligibility determination be performed by the external rules engine accomplished in the Eligibility Modernization MAGI project. Conversion will be performed on a month by month schedule (based on the Medicaid renewal date) until all cases for these categories have been converted from these two legacy systems, enabling the discontinuance of Medicaid from the ADAPT legacy system and the retirement of the CHAMPS legacy system.	Apr 30, 2013	Sep 30, 2014	$10,583,249	

| 21 | 188 Secretary of Health & Human Resources
765 Department of Social Services | EDSP Eligibility Modernization Program Migration Project | The modernization and migration consists of MAPPER UNISYS system replacement for the ADAPT application and the Energy Assistance Program application. ADAPT is the current eligibility determination and case management system for SNAP, TANF, Employment Service. The Eligibility Modernization Program Migration Project will convert the cases that contain the programs in ADAPT and the Energy system into VaCMS along with accepting new applications for these programs via online (Customer Portal) and paper (manual data entry) processes. This project also involves the external rules engine (iLOG). All program rules will be incorporated into iLOG with the outcome of eligibility determination, authorization, and case management within this single case management solution. The EDSP Eligibility Modernization Program Migration Project anticipates minor changes to Customer Portal to accommodate VaCMS changes. All interfaces currently being performed by the legacy systems are included and must be performed by the single case management system. Work efforts will be performed to sunset the ADAPT and Energy legacy systems as all programs are converted to VaCMS. Leveraging the current web-based technology provided in the VaCMS solution and/or the technology in the Customer Portal will allow VDSS to work towards each state and local DSS employee having a single sign-on to access other VDSS systems. VDSS anticipates using a single authentication tool to allow users to sign into the VDSS "system" one time. VDSS has also researched other vendor solutions to resolve the challenge of having many different "terminal emulation" based legacy type applications. With single sign-on, workers will have improved capabilities for accessing various VDSS systems required to support benefit (Public Assistance) and service delivery. A state-wide document management and imaging solution is another deliverable of this project. | Mar 31, 2013 | Mar 31, 2016 | $75,212,015 | |
| 22 | 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. | Feb 22, 2013 | Mar 1, 2015 | $56,991,880 | |