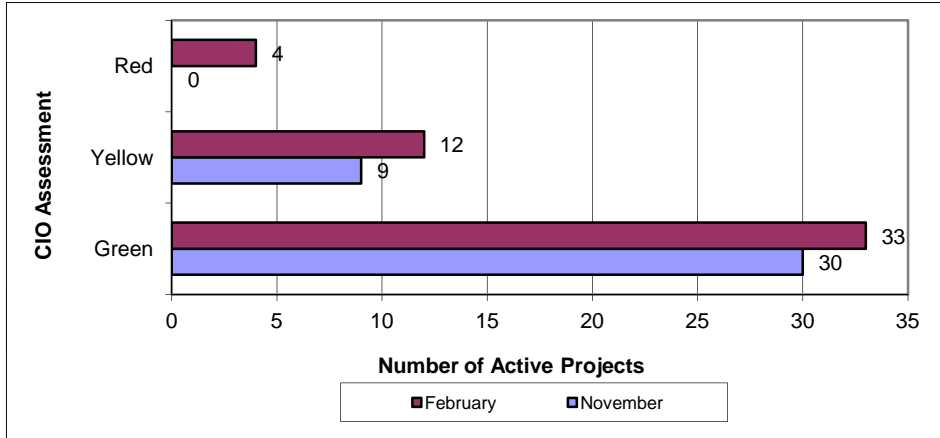


Commonwealth of Virginia IT Projects Status Report for February 2014 – Summary

Summary of the February 2014 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	4	8.2%	\$68,922,739	16.9%
Active - Yellow	12	24.5%	\$38,393,176	9.4%
Active - Green	33	67.3%	\$300,881,704	73.7%
Suspended	0	0.0%	\$0	0.0%
Total	49	100.0%	\$408,197,618	100.0%



Commonwealth of Virginia IT Projects Status Report for February 2014 - 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 February 2014 - 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	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Project is assessed as green.
2	185 Secretary of Education 215 University of Mary Washington	Admissions CRM Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	UMW achieved Tier II status. No further reporting on this project. Project is progressing well for scope, schedule and budget.
3	185 Secretary of Education 215 University of Mary Washington	Campus Center	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	New project. Tier II school. Quarterly reporting only.
4	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV DIRECT Contact Center Upgrade	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	This project is still in planning, waiting on Northrop Grumman's response to the work request to be set up on the MPLS network, in the form of a proposal. The proposal from NG is required before DMV can solidify the plan to execute with the vendors, Carousel/Avaya. The PM and project team is actively engaged and committed to the successful completion of this effort.
5	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Not under review at this time.	This project is still in the planning phase with VDOT Procurement in contract negotiations with the three finalist vendors and evaluating which is the most appropriate vendor for the contract. As soon as a vendor is selected and the contract is approved, detailed planning will resume resulting in a change request and an ensuing rebaseline effort. The stakeholders are extremely engaged and committed to the successful completion of this project.
6	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	This project is still in planning; the Notice of Intent to award was published December 20, 2013. The resource cost to manage the procurement was originally estimated at \$720k but ended up being \$1.0M because the process of developing the RFP, vendor selection, and contract negotiation process was so protracted, almost a year. Detailed planning has recommenced and a change request should be complete in March that will result in adjustment the schedule baseline with a project end date pushed out to October 31, 2015, and may also result in a change to the budget.
7	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	Yellow assessment (trending green) for change request to update schedule based on vendor engagement. Detail Planning approval due for review in the IAOC rescheduled for January 29th. The major expenditures to date include software licenses and hardware cost (scanners).
8	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	CBORD Upgrade & Consolidation Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Red assessment (trending yellow) due to increase in schedule. As of 12/31/2013 the NG Citrix team had not delivered a test or production environment. The CBORD data migration was on hold until that could be confirmed. The test and production environments were stood up as of January 2014 and the testing of those environments is currently ongoing.
9	188 Secretary of Health & Human Resources 765 Department of Social Services	Central Registry	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Yellow assessment (trending green) due to scope creep. The business owners have identified essential requirements that need to be added to the Financial Module during UAT testing. A high level estimate indicates that the work effort to include these requirements will be between 2400 and 3000 hours of work effort. To mitigate this addition work and stay on schedule to meet the current delivery date, this work will be incorporated into the CRS Phase 2 project. PM has been advised that Detail Planning forms are overdue.
Projects in the Execution and Control Phase										
10	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Tier II school. Quarterly project reporting required. Project progressing well for scope, schedule and budget.
11	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	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.

12	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Under review; APA concurs with PMD review.	Tier II School. Yellow assessment due to schedule. Project is on-track with scope and budget. Quarterly status report submitted on-time and in accordance with the management agreement. Project team expects technical specs to be delivered on 1/31 which will in turn, support revising project milestones. Anticipate change request to be processed and approved by the next reporting period.
13	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management team is highly engaged.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's Licensing Quality Assurance (DLQA) Examiner Tablets	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	This project is 80 percent complete, is currently in the User Acceptance Test stage, and will soon go into pilot (1 DLQA examiner in each district). When the pilot is complete the project will move to full implementation (34 examiners). The project is currently on target for closeout as scheduled in March.
15	186 Secretary of Transportation 154 Department of Motor Vehicles	KATS II: Next Generation Knowledge Automated Testing System	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	This project is 96 percent complete and on schedule for closeout on or before the March 31, 2014 milestone date.
16	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	This project is approximately 15 percent complete. All FMSII data has been successfully moved to the data warehouse and verified and validated. Decommissioning of the FMSII servers has begun. Base data mart data was loaded for GL, AP, and AR as well as for the common tables. Test scripts were written and testing will begin this month for GL, AP, and AR data in the staging region. The project team is well organized and committed to project success.
17	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	This project is approximately 70 percent complete. Phase 1 modules were deployed to the Production environment. Pay action guideline changes have impacted the Personal Action (PA) module and was therefore not included in the recent deployment and the changes are being reviewed for impact on requirements. A walk-through and gap analysis remains for Phase 2. The analysis may result in a change request. The project team is engaged with all stakeholders and is constantly communicating the status of issues. The project is highly desired by the business unit and all are committed to a successful completion.
18	186 Secretary of Transportation 501 Department of Transportation	OutsideVDOT Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	This project is 80 percent complete. It is under the budget at this time (1/15/2014), at 78% of the approved budget. A pilot for one VDOT division was completed the first week of 2014. The project is currently on track for the official production launch on 2/25/2014.
19	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	This project is 34 percent complete and is now progressing at a steady pace. The project budget is being consumed slower than anticipated due to the amount of time it took to obtain staff after the last change was approved. Analysis of the system that tracks professional services contracts (PSCRS), was suspended by management and only resumed just before year's end. Though this delay will impact the completion of the associated task, it will have only a very minor impact on the budget burn rate, but will not affect our UAT. The stakeholders are fully engaged and actively participating in the project and meeting established milestones.
20	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra - Phase 3	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Yellow assessment (trending green) with pending change request to update schedule (to completion date of March 2014) based on correcting defects identified in testing.
21	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	Project is on track for priority one functionality on track to complete May 2014. Detail Planning review and approvals was accepted on December 09, 2013.
22	187 Secretary of Public Safety 156 Department of State Police	Virginia Intelligence Management System (VIMS)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending green) pending exception request for VEC interface submitted to VITA Security on January 20, 2014. Major tasks during this period include: Implemented Fusion Center Reporting, Completed development using VCIN DMV interface and Upgraded to new release to improve workflow.
23	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Yellow assessment (trending green) due to risk associated with vendor resource alignment issues addressed by agency. Major tasks during this period include: Automation of ActiveX component installation for Batch Processing Module, Data Migration: Mapping and Conversion, Worksheets and Submission Entry configuration and Management/Workload Reports.
24	188 Secretary of Health & Human Resources 601 Department of Health	Birth Reporting Interface (BRI)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to schedule. Care Management Component project within the eHHR Program. Currently testing is in progress and on track, however the project team is awaiting BRI Billing Requirements from VDH. Any delay would likely result in pushing out the BRI implementation date. The various components of the BRI project team are collaborating well despite the challenges of internal and external dependencies.

25	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STD/MIS Replacement Project - MAVEN	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Yellow assessment (trending green) due to schedule change. Change request pending for the planned completion date in CTP to be adjusted from 5/30/2014 to 10/24/2014 per updated vendor schedule.
26	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	Project is tracking on schedule and under budget with continued strong project management practices and executive sponsorship. All planned tasks are as per schedule under the supervision of the project manager and are being tightly scrutinized in order to keep the project on track.
27	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to schedule. Care Management Component project within the eHHR Program. Project work will extend beyond the project closeout date of 1/31/2014 without an approved baseline change request. Schedule extension required due to dependencies with other projects within the eHHR Program. Baseline change request approved by the Care Management IAOC on 12/4/2014. As of 1/31/2014, the budget and schedule revisions are still in progress. Expect a formal change request to be processed 1Q14.
28	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Not under review at this time.	Project is on track for schedule and budget. The Crossroads/eWIC systems successfully piloted in the Crater Health District November 18, 2013. The pilot has been successful to date. Current focus is on supporting clinic operations and evaluating the pilot to identify improvements for statewide rollout. Vendor liaisons completed an initial round of vendor feedback surveys with both independent and corporate retailers during December, with more surveys scheduled for January 2014.
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA Provider Screening Regulations (PSR)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	Red assessment (trending yellow) due to significant schedule change. Pending change request with vendor's new milestone dates for completion of UAT, ORT and Production Implementation. The request will NOT impact budget - Fixed Price contract.
30	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Under review; APA concurs with PMD review.	Yellow assessment due to pending change in scope, schedule and budget. Care Management Component project within the eHHR Program. The project IAOC is processing a change request to build the solution to support VDH's new Electronic Death Registry (EDR) solution, targeted for an October 2014 rollout. Prior to this point, the solution was being built to the legacy EDR system specifications. Expect a formal change request to be processed 1Q14.
31	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	Project on track for schedule and budget. A new migration of ICD-10 software modules to production is targeted for 2/24/2014.
32	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Care Management Component project within the eHHR Program. Impending schedule baseline change request due to delays in obtaining subject matter experts from DSS. Additional schedule and budget will be needed. Expect a formal change request to be processed 1Q14, which would return the project to green status. The external vendor is a critical player along with DMAS and VDH. Coordinating multiple dependencies has proven challenging in this dynamic environment.
33	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Not under review at this time.	Project tracking on schedule and budget. The vendor has accomplished contracted milestones during this period.
34	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Discharge Planning	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Yellow assessment (trending red) due to user's failure to schedule training and accept completed deliverable. Executive directive issued for facilities to use product. Project related tasks were completed successfully in November 2013.

35	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Not under review at this time.	Green assessment (trending yellow) for schedule and budget. The IAOC approved the change request (10%) for project schedule and additional project resources on December 5, 2013. Meaningful use funds were distributed on the week of 1/6/2014.
36	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Kronos Implementation – Four Remaining Facilities	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time	Project is on track for schedule and budget. The pay rule assessments for Northern Virginia Mental Health Institute and Southwestern Virginia Mental Health Institute have been completed. These rules are being configured into the system and parallel testing is scheduled to begin January 25.
37	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Conversion	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. DSS EDSP component project within the eHHR Program. The project is being managed appropriately within a program where resources frequently experience contention among competing priorities across all three projects. The Conversion Project is currently behind schedule and corrective actions are taking place to recover time in order to complete the UAT in February. Issues are being continually raised and resolved. Project is under control.
38	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization – MAGI Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Under review; APA concurs with PMD review.	Green assessment (previously yellow) due to schedule. DSS EDSP component project within the eHHR Program. The recent project baseline change request was approved by the CIO on 12/21/2013. The project scope was increased to accommodate VaCMS Call Center required enhancements. The project is currently fixing and enhancing the successful 10/1/2013 MAGI rollout, and the CAS Level 2 implementation was successfully implemented in January 2014. On track for April 2014 project closeout.
39	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Under review; APA concurs with PMD review.	Green assessment (previously yellow) due to 12/21/2013 CIO approval of scope, schedule and budget baseline change. DSS EDSP component project within the eHHR Program. Presently more than \$20M under budget due to baseline change; however project obtained Detailed Project Plan approval on 1/31/2014. Project is being managed appropriately.
40	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Under review; APA concurs with PMD review.	Project is progressing well for all measures of success: scope, schedule, budget. Executive management team is highly engaged in all areas. Risks are quickly identified and resolved in a timely manner.
41	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Project is on track with stated measures. Executive management team is highly engaged in all facets of the project.
42	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-2	Under review; APA concurs with PMD review.	Red assessment due to schedule. Go live scheduled for October 2013 has been delayed due to late vendor delivery and agency acceptance of readiness certification which in turn delayed start of User Acceptance Testing (UAT). Due to nonconformities and delayed resubmission of readiness certification, on 1/28/2014 the vendor, SIS, was notified they were in default and have two weeks to respond. If the vendor resubmits the application for readiness certification and is accepted by the agency, UAT can resume and a change request will be submitted to support a new go live date and project schedule. If the agency does not accept the resubmission of readiness certification, the CIO may suspend the project.
43	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Under review; APA concurs with PMD review.	Red assessment due to schedule, pending scope changes and vendor staff attrition. The project team has identified several changes needed prior to go live as a result of recent law changes and updates to sequestration rules. The increase in project scope would impact Tax/Wage application User Acceptance Testing (UAT) and push out upcoming go live dates for Tax/Wage and Benefits/Appeals. The agency has been unable to reach agreement on terms and conditions with HCL supporting the proposed changes. Consequently, VEC has withdrawn the change requests and is holding the vendor to the current schedule that has both production rollouts completed by 2/28/2014. HCL will not make the 2/28 deadline and are expected to deliver a proposal to VEC detailing a realistic schedule and path forward supporting project success. The project manager for HCL resigned on 12/31/2013. An interim PM has been assigned and VEC is reviewing the candidate submitted as a permanent replacement. Failure to deliver a new project plan by 2/28/2014 may result in the CIO suspending the project.
Projects in the Closeout Phase											
44	183 Secretary of Natural Resources 440 Department of Environmental Quality	Tanks Mobile Inspections Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Project is progressing well and scheduling project closeout.

45	185 Secretary of Education 212 Virginia State University	Enterprise VoIP Project II	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Green assessment. Approved CCR for schedule rebaseline. No impact to project scope or budget. Risk Mitigation Plan is in-place and operational to resolve all issues.
46	188 Secretary of Health & Human Resources 200 Comprehensive Services for At-Risk Youth and Families	SAS Data Integration and Analysis Project	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Project completed on budget (fixed price contract) and as scheduled the week of November 15, 2013. Pending closeout report
47	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA - HIPAA Operating Rules	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-3	Not under review at this time.	Project implemented Phase III successfully on 12/27/2013. Project team completing the closeout report due for review in IAOC in February 2014.
48	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Departmental Budgeting with MMIS and CARS	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-4	Not under review at this time.	Project closeout deliverables accepted on October 25, 2013. Closeout report reviewed and approved by IAOC on January 27, 2014 (rescheduled meeting) pending PMD and CIO approval.
49	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Dec 31, 2013	Category-1	Not under review at this time.	Closeout report under development along with final IV&V report.

Commonwealth of Virginia IT Projects Status Report for February 2014- 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	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Cat-3	0	Sep 20, 2013			\$789,824	Jul 30, 2014	No Change	No Change	\$789,824	\$0	
2	185 Secretary of Education 215 University of Mary Washington	Admissions CRM Project	Cat-4	0	Jun 7, 2013			\$340,780	Feb 14, 2014	No Change	Mar 1, 2014 Variance 1 Months	\$53,460	\$45,424	
3	185 Secretary of Education 215 University of Mary Washington	Campus Center	Cat-3	0	Jan 14, 2014			\$2,358,593	Sep 30, 2015	No Change	No Change			
4	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV DIRECT Contact Center Upgrade	Cat-4	0	Apr 15, 2013			\$928,729	Sep 25, 2013	No Change	Feb 25, 2014 Variance 5 Months	\$45,000	\$45,000	The complexity of the project has resulted in extended planning.
5	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-1	0	Jan 17, 2013			\$1,100,000	Apr 30, 2014	No Change	No Change	\$232,906	\$232,906	
6	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	May 31, 2014 Variance -7 Months	\$824,762	\$1,133,847	The resource cost to manage the procurement was originally estimated at \$720k but ended up being \$1.0M because the process of developing the RFP, vendor selection, and contract negotiation process was so protracted, almost a year. Detailed planning has recommenced and a change request should be complete in March that will result in adjustment the schedule baseline with a project end date pushed out to October 31, 2015, and may also result in a change to the budget.
7	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Cat-2	0	Oct 18, 2013			\$3,500,000	May 30, 2014	No Change	No Change	\$3,500,000	\$2,303,732	
8	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	CBORD Upgrade & Consolidation Project	Cat-3	0	Jul 15, 2013			\$847,725	May 30, 2014	No Change	No Change	\$336,700	\$210,999	
9	188 Secretary of Health & Human Resources 765 Department of Social Services	Central Registry	Cat-4	0	Jul 9, 2013			\$1,481,591	Jun 30, 2014	No Change	No Change	\$1,018,339	\$981,632	
Projects in the Execution and Control Phase														
10	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Cat-3	0	Sep 9, 2013	Dec 2, 2013		\$6,813,500	Jan 31, 2015	No Change	Dec 31, 2014 Variance -1 Months	\$540,469	\$511,629	

11	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	\$4,295,768	\$3,967,085	
12	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Cat-3	0	Feb 7, 2013	Feb 28, 2013		\$7,566,378	Jan 30, 2015	No Change	No Change	\$2,195,491	\$1,982,884	
13	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	\$533,976	\$156,945	Phase 1 is building construction and Phase 2 is technology enhancements. Costs will increase during Phase 2.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	Driver's Licensing Quality Assurance (DLQA) Examiner Tablets	Cat-4	0	Apr 24, 2012	Mar 4, 2013		\$418,385	Nov 16, 2012	\$422,300 Variance \$3,915	Mar 21, 2014 Variance 16 Months	\$105,000	\$98,201	
15	186 Secretary of Transportation 154 Department of Motor Vehicles	KATS II: Next Generation Knowledge Automated Testing System	Cat-4	0	Jun 23, 2012	Feb 28, 2013		\$1,944,693	Dec 1, 2013	No Change	Mar 31, 2014 Variance 3 Months	\$1,385,816	\$1,627,079	
16	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Cat-3	0	May 20, 2013	Nov 20, 2013		\$2,573,900	Feb 28, 2015	\$2,554,182 Variance -\$19,718	No Change	\$1,464,091	\$1,216,985	Since this project is primarily the archival of financial data from two obsolete systems, the majority of the expense is expected in planning. The work in execution will be related to data validation and verification after the migration effort.
17	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Cat-2	2	Mar 29, 2012	Apr 24, 2012		\$608,650	Dec 10, 2012	\$1,521,103 Variance \$912,453	Mar 7, 2014 Variance 15 Months	\$1,681,812	\$1,426,061	Two change requests were submitted May 2013 when development was brought in house because of disputes with the vendor could not be resolved and the latest on September 2013 as it became apparent that the team could not resolve the three week accumulated delay. The project team is engaged with all stakeholders and is constantly communicating the status of issues. The project is highly desired by the business unit and all are committed to completion by the project closeout, 3/7/2014.
18	186 Secretary of Transportation 501 Department of Transportation	OutsideVDOT Project	Cat-4	0	Jun 25, 2013	Nov 21, 2013		\$385,272	Nov 19, 2013	\$385,120 Variance -\$152	Mar 14, 2014 Variance 4 Months	\$353,764	\$299,903	
19	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Cat-3	1	Oct 31, 2012	Feb 25, 2013		\$840,625	Sep 9, 2013	\$2,507,500 Variance \$1,666,875	Mar 16, 2015 Variance 18 Months	\$1,077,054	\$859,391	A change request was approved that resulted in an increase in project scope, budget, and schedule. The primary reason for the change was that the vendor released a newer version of the software package that increased functionality desired by the business unit. The change request also prompted an increase in Risk/Complexity assessment from a Category 4 project to Category 3.
20	187 Secretary of Public Safety 156 Department of State Police	AFIS Upgrade to Integra - Phase 3	Cat-4	0	Jun 17, 2013	Oct 8, 2013		\$999,850	May 10, 2014	No Change	No Change	\$999,850	\$999,850	
21	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Cat-2	0	Sep 27, 2013	Dec 19, 2013		\$4,762,000	Jul 31, 2015	No Change	No Change	\$1,637,145	\$1,459,674	
22	187 Secretary of Public Safety 156 Department of State Police	Virginia Intelligence Management System (VIMS)	Cat-1	0	Aug 2, 2013	Nov 4, 2013		\$2,210,673	Sep 25, 2014	No Change	No Change	\$805,235	\$796,151	

23	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Cat-3	1	Nov 1, 2012	Apr 9, 2013		\$935,414	Jun 30, 2013	No Change	May 20, 2014 Variance 11 Months	\$265,400	\$238,940	Initial milestones (created during Project Initiation Approval) were merely suggestive and could not account for (a) amount of time taken for the processes of RFP development, review, evaluation, and selection of vendors and (b) vendor commitment to project timeline. The second one was essential, since this project implements a Commercial Off The Shelf (COTS) product.
24	188 Secretary of Health & Human Resources 601 Department of Health	Birth Reporting Interface (BRI)	Cat-3	1	Feb 14, 2013	Mar 29, 2013		\$1,491,110	Dec 31, 2013	\$1,000,985 Variance -\$490,125	Mar 31, 2014 Variance 3 Months	\$263,274	\$263,274	Schedule & Budget baseline change approved by CIO 9/24/2013.
25	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STD/MIS Replacement Project - MAVEN	Cat-4	0	Jun 17, 2013	May 31, 2013		\$903,180	May 30, 2014	No Change	No Change	\$566,893	\$555,387	
26	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	\$2,581,833	\$1,494,640	
27	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Cat-3	0	Mar 1, 2013	Apr 1, 2013		\$1,656,000	Dec 31, 2013	No Change	Jan 31, 2014 Variance 1 Months	\$431,170	\$431,170	Budget baseline change approved by the IAOC.
28	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Cat-1	2	May 21, 2009	Jun 14, 2011		\$3,980,666	Oct 31, 2012	\$6,619,018 Variance \$2,638,352	Oct 13, 2014 Variance 24 Months	\$3,136,315	\$2,089,852	Crossroads is a United States Department of Agriculture (USDA) State Agency Model (SAM) WIC management information system currently under development by the Crossroads Consortium (Alabama, North Carolina, Virginia, West Virginia). The current Crossroads change request rebaselines the project end date to 6/13/2014, to keep eWIC aligned with this schedule, the eWIC project end date is 6/13/2014 plus four months for project closeout, or 10/13/2014.
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA Provider Screening Regulations (PSR)	Cat-2	0	May 20, 2013	Sep 6, 2013		\$4,586,403	Dec 20, 2013	No Change	No Change	\$3,943,961	\$1,262,638	
30	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Cat-3	1	Feb 14, 2013	Apr 4, 2013		\$1,491,110	Dec 31, 2013	\$1,052,969 Variance -\$438,141	Apr 30, 2014 Variance 4 Months	\$245,395	\$245,395	Schedule & Budget baseline change approved by CIO 9/24/2013.
31	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Cat-2	1	Feb 3, 2012	Apr 20, 2012		\$9,872,529	Feb 14, 2014	\$12,730,355 Variance \$2,857,826	Jan 30, 2015 Variance 11 Months	\$6,384,053	\$6,251,216	CMS has extended the HIPAA ICD-10 compliance date for one year from 10/1/2013 to 10/1/2014. This impacts the ICD-10 project's schedule, scope, and budget. DMAS has had the Fiscal Agent complete an assessment of the impact of the extension. DMAS has requested Federal Funding Participation for the extension through an Implementation APD update
32	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Cat-3	1	Mar 18, 2013	Apr 24, 2013		\$1,491,110	Dec 31, 2013	\$1,190,297 Variance -\$300,813	May 30, 2014 Variance 5 Months	\$150,184	\$150,184	Schedule & Budget baseline change approved by CIO 9/24/2013.

33	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Cat-2	0	Sep 27, 2013	Jun 21, 2013		\$3,200,000	Jun 30, 2014	No Change	No Change	\$956,000	\$225,000	
34	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 14, 2014 Variance 15 Months	\$415,000	\$209,756	
35	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Cat-1	0	Jan 7, 2013	May 10, 2013		\$32,392,400	Apr 18, 2016	\$32,796,815 Variance \$404,415	No Change	\$6,731,837	\$5,278,460	
36	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Kronos Implementation – Four Remaining Facilities	Cat-4	0	Sep 2, 2013	Aug 27, 2013		\$900,026	Oct 1, 2014	No Change	No Change	\$866,026	\$265,629	
37	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Conversion	Cat-1	1	Apr 25, 2013	Jun 12, 2013		\$10,569,816	Jul 10, 2014	\$16,481,824 Variance \$5,912,008	Oct 31, 2014 Variance 3 Months	\$8,439,017	\$5,689,321	Change request approved by CIO 12/20/2013.
38	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization – MAGI Project	Cat-1	1	Dec 18, 2012	Feb 28, 2013		\$22,525,210	Dec 31, 2013	\$28,157,425 Variance \$5,632,215	Apr 30, 2014 Variance 4 Months	\$7,909,191	\$10,971,150	Change request approved by CIO 12/20/2013.
39	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Cat-1	1	Mar 18, 2013	Jan 31, 2014		\$75,197,063	Feb 1, 2016	\$98,170,272 Variance \$22,973,209	Jul 30, 2016 Variance 5 Months	\$26,996,428	\$4,930,365	Change request approved by CIO 12/20/2013.
40	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Cat-1	0	Mar 14, 2013	May 21, 2013		\$60,000,000	Dec 13, 2016	No Change	No Change	\$17,479,143	\$14,706,340	
41	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Cat-3	2	Apr 8, 2013	Dec 13, 2013		\$732,324	Feb 28, 2014	\$1,408,976 Variance \$676,652	May 31, 2015 Variance 15 Months	\$540,617	\$522,511	
42	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	\$4,948,456	\$3,292,036	Change request approved by CIO in August 2012.
43	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	2	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$58,540,155 Variance -\$291,176	Feb 28, 2015 Variance 17 Months	\$45,990,697	\$36,570,726	Change requests approved by CIO in October 2011, September 2013.

Projects in the Closeout Phase

44	183 Secretary of Natural Resources 440 Department of Environmental Quality	Tanks Mobile Inspections Project	Cat-4	0	Feb 7, 2013	Sep 2, 2013	Oct 31, 2013	\$420,000	Dec 30, 2013	No Change	No Change	\$420,000	\$367,850	
45	185 Secretary of Education 212 Virginia State University	Enterprise VoIP Project II	Cat-3	0	Mar 26, 2013	Jun 17, 2013	Feb 28, 2014	\$878,525	Jan 31, 2014	No Change	Feb 28, 2014 Variance 1 Months	\$830,300	\$868,942	Change request submitted and approved for schedule. Under budget. Project quarterly IAOC and closeout meeting complete. Awaiting closeout documentation.
46	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	Mar 22, 2013	Nov 15, 2013	\$996,500	Nov 15, 2013	No Change	Feb 14, 2014 Variance 3 Months	\$996,500	\$996,500	
47	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA - HIPAA Operating Rules	Cat-3	0	Feb 8, 2013	Mar 15, 2013	Dec 27, 2013	\$1,461,945	May 30, 2013	\$2,330,269 Variance \$868,324	Jan 1, 2014 Variance 8 Months	\$2,106,362	\$2,034,730	CMS has established the HIPAA Operating Rules-Phase 3 compliance date at January 1, 2014. This impacts the HIPAA Operating Rules project's schedule, scope, and budget. At DMAS' request, the Fiscal Agent has completed an assessment of the impact of this mandated additional phase. DMAS has requested Federal Funding Participation for the additional phase through an Implementation APD update.
48	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Departmental Budgeting with MMIS and CARS	Cat-4	0	Jun 14, 2013	Jun 7, 2013	Oct 25, 2013	\$1,137,652	Nov 30, 2013	No Change	No Change	\$1,146,152	\$1,225,103	
49	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Cat-1	3	Mar 19, 2007	Aug 1, 2007	Oct 28, 2013	\$1,499,000	Nov 30, 2006	\$7,977,793 Variance \$6,478,793	Jan 31, 2014 Variance 86 Months	\$7,702,674	\$7,703,882	Change request approved by CIO in November 2009.

Commonwealth of Virginia IT Projects Status Report for February 2014 - Part 3: Projected Initiation

Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
			Start Date	End Date	Total Cost	
1 180 Secretary of Administration 194 Department of General Services	DRES Integrated Real Estate Management System Replacement	The Division of Real Estate Services (DRES), a business unit of the Department of General Services (DGS) was formed in January 2005 as a direct result of 2004's Executive Order 75, "Managing the Commonwealth's Real Estate Holdings." DRES was established as a "one-stop shop" to provide comprehensive real estate portfolio management and transactional services on behalf of the Commonwealth. Below are specific Code of Virginia establishing certain performance measurements, procedures and annual reporting requirements for DGS/DRES:	Feb 28, 2014	Dec 30, 2014	\$905,775	
2 186 Secretary of Transportation 501 Department of Transportation	Electronic Bulletin Board	This project will entail the rollout of Electronic Bulletin Board agency wide. This will include hardware installation, setup, operational support, and content infrastructure development.	Feb 17, 2014	Sep 30, 2014	\$1,967,000	
3 187 Secretary of Public Safety 156 Department of State Police	Evidence Management System Replacement	Purchase and implementation of a new COTS based Evidence Management System. This system will replace a legacy Mapper based system and will be used to track evidence collected during criminal investigations.	Mar 31, 2014	Dec 31, 2014	\$475,000	
4 187 Secretary of Public Safety 799 Department of Corrections	Electronic Healthcare Medical Records	The VADOC presently has inmate medical records in paper form and these documents are not integrated in Virginia CORIS. VADOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS.	Jun 2, 2014	Jun 30, 2014	\$12,000,000	
5 187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	The application will serve as the records management system, case management system, fleet management system, training records system, and quartermaster system for the ABC Bureau of Law Enforcement.	Apr 1, 2014	Mar 3, 2015	\$650,000	
6 187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	This project is for the procurement and implementation of a software application to store and maintain all information related to the licensee applications, licensee records, and license compliance records. This system will replace the existing Core, Webcore, eLFI, Licensee Search, WebInVize, InVize, eBanquet, and CMS (Regulatory function only) applications.	Apr 1, 2014	Dec 31, 2014	\$1,000,000	
7 187 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 environment management training from the vendor providing the software.	Apr 1, 2014	Dec 30, 2013	\$480,500	