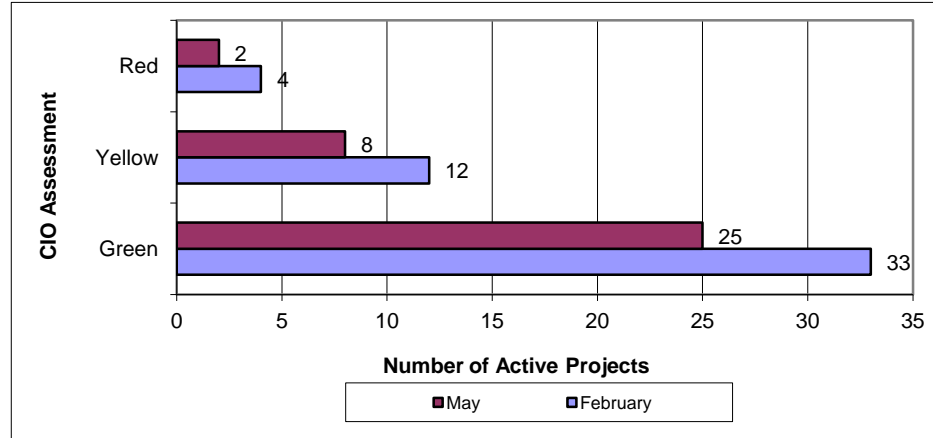


Commonwealth of Virginia IT Projects Status Report for May 2014 – Summary

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

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|-----------------|-----------|---------------|----------------------|---------------|
| Active - Red | 2 | 5.7% | \$63,488,611 | 16.3% |
| Active - Yellow | 8 | 22.9% | \$171,874,999 | 44.1% |
| Active - Green | 25 | 71.4% | \$154,798,749 | 39.7% |
| Suspended | 0 | 0.0% | \$0 | 0.0% |
| Total | 35 | 100.0% | \$390,162,358 | 100.0% |



Commonwealth of Virginia IT Projects Status Report for May 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 May 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 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | Stormwater Construction General Permitting (SWCGP) Application | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | New project. PIA granted on 4/29/2014. |
| 2 | 185 Secretary of Education 212 Virginia State University | 1Card System Project 12-14 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | Project is making progress to ensure successful implementation of 1 Card system. |
| 3 | 185 Secretary of Education 215 University of Mary Washington | Campus Center | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | Tier II School. Project is on-track with scope, schedule and budget. Quarterly status report submitted on-time and in accordance with the management agreement. The project steering committee remains actively engaged. |
| 4 | 186 Secretary of Transportation 010 Department of Motor Vehicles FACE PMO | FACE - Motor Carrier Portal Phase I | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | New project. PIA granted on 4/29/2014. |
| 5 | 186 Secretary of Transportation 501 Department of Transportation | Construction Documentation Management | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Not under review at this time. | With the vendor selection project complete, the project contract was sent from VDOT to the Office of the Attorney General's office for review. VITA PMD is already preparing for internal review and approval. After all approvals the contract will be sent to the vendor for signatures. The vendor will assist with detailed planning and the project team will develop a change request and subsequently need to rebaseline the project schedule and budget. Most of the costs will now show up in FY15 and FY16. |
| 6 | 186 Secretary of Transportation 501 Department of Transportation | CSC System 2.0 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | The project is currently in Detailed Planning. Contract approval was received April 29; it is expected that a change request will be developed that will rebaseline Budget and Schedule in conjunction with planning approval before the end of May 2014. A budget increase of 20% is anticipated because, 1) the original budget was developed before vendor bids were received and the bid awarded was higher than the estimate budget was based on, 2) a lengthy procurement timeline resulted in increased process cost to document the requirements and manage the RFP process, and 3) necessary integration with other VDOT systems will be more extensive than originally estimated. |
| Projects in the Execution and Control Phase | | | | | | | | | | |
| 7 | 185 Secretary of Education 215 University of Mary Washington | ITCC Technology Project | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | Tier II School. Project is on-track with scope, schedule and budget. Quarterly status report submitted on-time and in accordance with the management agreement. The project steering committee remains actively engaged. |
| 8 | 185 Secretary of Education 260 Virginia Community College System | Decision Support System (DSS) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | 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. |
| 9 | 185 Secretary of Education 260 Virginia Community College System | Workforce Enterprise System (WES) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Under review; APA concurs with PMD review. | Tier II School. Yellow assessment due to schedule and pending change request. Quarterly status report submitted on-time and in accordance with the management agreement. Project team is reviewing a change request to rebaseline the project to address the prolonged planning phase and discovery period prior to the build of integrations between the VCCS Student Information System and Augusoft Lumens. Anticipate change request to be processed and approved by the next reporting period. |
| 10 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | Yorktown Museum Replacement - Technology | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. |

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|----|--|---|--------------|--------------|--------------|--------------|--------------|------------|--|---|
| 11 | 186 Secretary of Transportation 501 Department of Transportation | FMS Sun Set and Data Marts | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | This project is 98% complete. The main issue the project continues to face is agreement on the data migration validation methodology between VDOT Fiscal Division and the IT Division. VDOT continues to explore avenues for resolution. There have been some database space related constraints that have affected project schedule but those have been resolved as of this status report. The sunset portion of the project is in the process of reevaluation to determine if a change request will be needed to adjust either budget and/or schedule. |
| 12 | 186 Secretary of Transportation 501 Department of Transportation | HR ECM and Workflow Optimization | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | The project is 48% complete. Phase 1 deployed modules are stable. A change request (CR) was approved and the Phase 2 project plan was expanded to include requirements for greatly enhanced detail and as a result the percent complete decreased from 76% to 48%. Additional new resources were budgeted for in the CR and will be added to the technical development team. Detailed requirements definition is proceeding on track along with development of Phase 2 deliverables. |
| 13 | 186 Secretary of Transportation 501 Department of Transportation | PreConstruction/CRLMS | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | The project is approximately 36% complete. Project is on schedule and budget and progressing well. Interfaces are being designed and coded. The only risk identified at the last steering committee meeting is identification of a method to allow contractors to provide information while not burdening the road building community with background checks; this discussion is ongoing. |
| 14 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Replacement and Enhancement of the Central Criminal History (CCH) Application | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Under review; APA concurs with PMD review. | Project continues to track green for schedule and budget. PM monitoring resources vigilantly with resignation of the technical lead and a second QA resource scheduled for hire mid-year. |
| 15 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Virginia Intelligence Management System (VIMS) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment (trending green) due to a schedule delay. VITA identified a potential security issue with the existing web service connection to VEC's mainframe which resides at CESC. A work request was submitted and escalated last month for NG to stand up a secure HTTPS server for this interface. |
| 16 | 187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science | Replacement of the Laboratory Information Management System | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | Yellow assessment (trending green) due to schedule. The delay is due to the complexity of scientific worksheets. The vendor (PLC) is working on solutions to provide adequate structure to the worksheets. In addition, the vendor underestimated the effort and time allotted for data migration |
| 17 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Point of Sales Environment Upgrade | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | The project is on track for schedule and budget with two risks realized and mitigation strategies implemented. |
| 18 | 188 Secretary of Health & Human Resources 601 Department of Health | Electronic Death Registration (EDR) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | Project continues on track for schedule and budget with strong executive support and sponsorship. The project is a significant collaboration with Bureau of Vital Statistics. |
| 19 | 188 Secretary of Health & Human Resources 601 Department of Health | Rhapsody Connectivity (RC) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Under review; APA concurs with PMD review. | Green assessment (previously yellow due to schedule). Care Management Component project within the eHHR Program. The recent project baseline change request was approved by the CIO on 2/27/14. The project schedule was increased to accommodate requirement changes in the Death Registry Interface project, which has a dependency with the Rhapsody Connectivity project. The Rhapsody Connectivity component was successfully implemented to support the production rollout of the Birth Registry Interface on 03/19/14. The project is currently on target with scope, schedule and budget. |
| 20 | 188 Secretary of Health & Human Resources 601 Department of Health | Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Not under review at this time. | The project is tracking green for schedule and budget. The Crossroads/eWIC project began statewide rollout on March 3, 2014, in the Eastern Region, followed by Northern Region rollout on March 24, 2014. |
| 21 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | ACA Provider Screening Regulations (PSR) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | The project production implementation was completed on March 28 with ongoing issue resolution. The original budget contained operational costs that were incorrectly included as project costs. The net result will be to lower the project budget to more accurately reflect actual costs. The PM will complete closeout report prior to next IAOC meeting. |

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|----|---|---|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 22 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Death Reporting Interface (DRI) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Under review; APA concurs with PMD review. | Green assessment (previously yellow due to schedule). Care Management Component project within the eHHR Program. The recent project baseline change request was approved by the CIO on 2/27/14. The project schedule was increased to accommodate requirement changes directed by VDH. Revised DRI requirements completed and currently in Solution Design Phase. The project is currently on target with scope, schedule and budget. |
| 23 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | HIPAA Upgrade Code Set (ICD-10) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | Project tracking green for budget and schedule. President Obama has signed into law an extension for the ICD10 HIPAA Code Set compliance date to October 1, 2015 (2nd extension). DMAS executive management will be considering the impact to the DMAS ICD10 project including budget, schedule and Xerox contract prior to submitting a change request. |
| 24 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Immunization Registry Interface (IRI) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Under review; APA concurs with PMD review. | Yellow due to schedule. Care Management Component project within the eHHR Program. Impending schedule baseline change request due to dependency on vendor (HP) to deliver an acceptable quote and timeline for coding changes in their system, necessitated by the conversion of existing IRI to ESB architecture. Completed baseline change request is expected to be delivered to eHHR in May for eventual approval by CIO. |
| 25 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | CBORD Upgrade & Consolidation Project | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | Yellow assessment due to pending change request to move project related scope and budget to the Electronic Health Records project. |
| 26 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Data Warehouse | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Not under review at this time. | Project tracking green for schedule and budget. The data quality application deployed to production on 3/24/14. The IV&V SOR has been prepared, reviewed and ready for CAI submission. |
| 27 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | Electronic Health Records (EHR) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment (trending red) due schedule changes not addressed to date. The Unit Testing milestone scheduled for March 31, 2014 was missed which will potentially extend the Go-Live at the first hospital by (1) month. Pharmacy, labs and HIM/EDM are still behind schedule. These items will cause the hospital Go-Lives to have to be rescheduled past the original June date. |
| 28 | 188 Secretary of Health & Human Resources 765 Department of Social Services | EDSP - Eligibility Modernization - Conversion | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | DSS EDSP component project within the eHHR Program. The Conversion Project has successfully completed the Go-Live Production Run for Wave One in March and passed the CMS Stage Gate Review. Additionally, development on the call center enhancements have begun and are scheduled for delivery before the October closeout. Project spend is low, due to timing of deliverable payments, but the project is under control; risks and issues are being managed. |
| 29 | 188 Secretary of Health & Human Resources 765 Department of Social Services | EDSP - Eligibility Modernization – MAGI Project | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to schedule. DSS EDSP component project within the eHHR Program. Baselined April 30, 2014 project closeout target will not be achieved due to a few straggler deliverables yet to be produced. Main overdue deliverables are (a) pending CMS approval on security of IVR file transfers, and (b) closing out final bills and payments to the implementation vendor. No overdue deliverables have direct impact on customer. Expecting EDSP IAOC approval of two month (10%) schedule extension to return project to green status. Project currently significantly under budget, but is expected to pay for major deliverables in the next few months and finish on or under budget. Risks are being managed. |

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|---------------------------------------|--|---|--------------|--------------|--------------|--------------|--------------|------------|--|---|
| 30 | 188 Secretary of Health & Human Resources 765 Department of Social Services | EDSP - Eligibility Modernization - Program Migration Project | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to pending scope, schedule and budget change. DSS EDSP component project within the eHHR Program. Project is basically being managed appropriately, given the dynamic circumstances, but the EDSP team is being considerably redirected away from achieving the current baselined scope, schedule and budget in order to focus on systems, organizational and procedural changes necessary to accommodate the urgent gubernatorial priority of Medicaid Expansion by October 1, 2014. Anticipate a significant scope change, which will reprioritize current project deliverables, within a few months. Presently more than \$20M under budget due to previous baseline change; the under budget status is likely to persist until the upcoming baseline change. Current management and work situation is very tactical and multifaceted. |
| 31 | 190 Secretary of Finance 151 Department of Accounts | Financial Management Enterprise Rollout (Cardinal Project Part 3) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | Project is progressing well for scope, schedule and budget. No update on the Cardinal to eVA integration. Project stakeholders are highly engaged to ensure successful project delivery. |
| 32 | 190 Secretary of Finance 152 Department of the Treasury | Unclaimed Property System Web Migration | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Project team members are highly engaged to ensure successful project completion of deliverables. |
| 33 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Financial Management System | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-2 | Under review; APA concurs with PMD review. | Red assessment due to schedule and User Acceptance Testing (UAT) findings. The vendor, SIS, recertified the application for UAT readiness on 2/11/2014 and an interim schedule was developed to support formal UAT testing. UAT period ended on 4/25/2014 and VEC has issued a letter to the vendor indicating the version of FMS as delivered on 2/11 is rejected. The vendor has 15 days to correct the nonconformities and resubmit. Before UAT ended, the Internal Agency Oversight Committee (IAOC) voted to approve a project schedule to support a change request to rebaseline the project which was based on UAT acceptance. The change request is on-hold pending the outcome of the UAT findings and vendor response to the list of nonconformities. |
| 34 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-1 | Under review; APA concurs with PMD review. | Red assessment due to schedule and pending scope changes. 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 vendor, HCL, submitted a change request for the Tax iteration which was reviewed by VEC and the Office of the Attorney General; and is now back with the vendor. The change request supports the additional functionality and a new timeline. Expect the change request to go before the Internal Agency Oversight Committee (IAOC) once approved by the vendor. A 60-day User Acceptance Testing (UAT) period began on 4/15/2014 for the Tax application. The agency is awaiting a change request for the Benefits/Appeals iteration to be proposed by the vendor. The vendor certified the Benefits/Appeals application on 4/7/2014 but the agency rejected the certification because of outstanding defects and inadequate testing documentation provided. Agency awaiting vendor updates and recertification. |
| Projects in the Closeout Phase | | | | | | | | | | |
| 35 | 188 Secretary of Health & Human Resources 601 Department of Health | Birth Reporting Interface (BRI) | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Mar 31, 2014 | Category-3 | Under review; APA concurs with PMD review. | BRI successfully implemented on 3/19/14. Care Management Component project within the eHHR Program. Draft project closeout report in pending approval circulation awaiting final tally of project expenses; very likely to indicate completion of project under budget estimate. Operation of BRI in production environment during April, and then the interface will be taken out of production environment until the first actual user (likely DSS) is ready to use the ESB for birth information. Successful project. |

Commonwealth of Virginia IT Projects Status Report for May 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 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | Stormwater Construction General Permitting (SWCGP) Application | Cat-3 | 0 | Apr 29, 2014 | | | \$488,615 | Sep 5, 2014 | No Change | No Change | | | New project. PIA granted on 4/29/2014. |
| 2 | 185 Secretary of Education 212 Virginia State University | 1Card System Project 12-14 | Cat-2 | 1 | Sep 20, 2013 | | | \$789,824 | Jul 30, 2014 | No Change | Sep 1, 2014 Variance 2 Months | \$782,138 | \$218,249 | |
| 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 | \$14,400 | \$14,400 | |
| 4 | 186 Secretary of Transportation 010 Department of Motor Vehicles FACE PMO | FACE - Motor Carrier Portal Phase I | Cat-3 | 0 | Apr 29, 2014 | | | \$3,802,000 | Jun 30, 2015 | No Change | No Change | | | New project. PIA granted on 4/29/2014. First reporting date will be for the period ending June 30, 2014. |
| 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 | \$260,956 | \$260,956 | Once a final contract is approved, we plan to rebaseline the entire project including the budget. |
| 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 | \$1,352,213 | There was an initial procurement of a vendor to document requirements, the Concept of Operations and manage the Request for Proposal. The vendor costs to develop the RFP were higher than anticipated because the procurement process ran much longer than expected, which entailed additional vendor hours to support it, and a schedule rebaseline in December 2013; with contract approval it is expected that a change request will be developed that will rebaseline Budget and Schedule in conjunction with planning approval before the end of May 2014. |
| Projects in the Execution and Control Phase | | | | | | | | | | | | | | |
| 7 | 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 | \$5,773,750 | \$5,746,750 | |
| 8 | 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 | \$4,586,812 | \$4,111,998 | |
| 9 | 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 | \$2,367,991 | \$2,072,679 | |
| 10 | 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 | \$593,976 | \$212,823 | Phase 1 is building construction and Phase 2 is technology enhancements. Costs will increase during Phase 2. |

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|----|--|---|-------|---|--------------|--------------|--|-------------|--------------|--|---------------------------------------|-------------|-------------|---|
| 11 | 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 | \$1,731,728 | \$1,622,498 | |
| 12 | 186 Secretary of Transportation 501 Department of Transportation | HR ECM and Workflow Optimization | Cat-2 | 3 | Mar 29, 2012 | Apr 24, 2012 | | \$608,650 | Dec 10, 2012 | \$1,521,103 Variance \$912,453 | Dec 11, 2014 Variance 24 Months | \$1,689,514 | \$1,476,460 | |
| 13 | 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 | \$1,356,842 | \$1,157,404 | The budget burn rate has been lower than expected because staff was moved to other projects until the recent change control request was approved. |
| 14 | 187 Secretary of Public Safety & Homeland Security 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 | \$2,050,220 | \$1,833,722 | |
| 15 | 187 Secretary of Public Safety & Homeland Security 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 | \$836,067 | \$828,151 | |
| 16 | 187 Secretary of Public Safety & Homeland Security 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. |
| 17 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Point of Sales Environment Upgrade | Cat-2 | 0 | Oct 18, 2013 | Feb 27, 2014 | | \$3,500,000 | May 30, 2014 | No Change | No Change | \$3,500,000 | \$1,505,000 | |
| 18 | 188 Secretary of Health & Human Resources 601 Department of Health | Electronic Death Registration (EDR) | Cat-2 | 0 | Mar 22, 2011 | Jun 4, 2012 | | \$3,003,500 | Dec 30, 2014 | No Change | No Change | \$2,687,250 | \$1,644,462 | |
| 19 | 188 Secretary of Health & Human Resources 601 Department of Health | Rhapsody Connectivity (RC) | Cat-3 | 1 | Mar 1, 2013 | Apr 1, 2013 | | \$1,656,000 | Dec 31, 2013 | \$1,453,907 Variance -\$202,093 | Nov 30, 2014 Variance 11 Months | \$647,017 | \$647,017 | Schedule & Budget baseline change approved by CIO 2/27/2014. |
| 20 | 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 | \$3,249,832 | \$2,091,532 | 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. |
| 21 | 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 | Apr 30, 2014 Variance 4 Months | \$2,708,663 | \$1,794,712 | |

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|----|---|---|-------|---|--------------|--------------|--|--------------|--------------|--|---------------------------------------|--------------|--------------|--|
| 22 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Death Reporting Interface (DRI) | Cat-3 | 2 | Feb 14, 2013 | Apr 4, 2013 | | \$1,491,110 | Dec 31, 2013 | \$1,391,195 Variance -\$99,915 | Nov 30, 2014 Variance 11 Months | \$326,830 | \$326,830 | Schedule & Budget baseline change approved by CIO 2/27/2014. |
| 23 | 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 | \$8,286,246 | \$8,147,240 | 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. |
| 24 | 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 | \$190,033 | \$190,033 | Schedule & Budget baseline change approved by CIO 9/24/2013. |
| 25 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | CBORD Upgrade & Consolidation Project | Cat-3 | 0 | Jul 15, 2013 | Mar 18, 2014 | | \$847,725 | May 30, 2014 | No Change | No Change | \$670,225 | \$484,862 | |
| 26 | 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 | \$268,000 | |
| 27 | 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 | |
| 28 | 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 | \$6,086,551 | Change request approved by CIO 12/20/2013. |
| 29 | 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 | \$12,607,494 | Change request approved by CIO 12/20/2013. |
| 30 | 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 | \$7,066,329 | Change request approved by CIO 12/20/2013. |
| 31 | 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 | \$21,557,712 | \$19,435,327 | |

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|---------------------------------------|---|--|-------|---|--------------|--------------|--------------|--------------|--------------|--|---------------------------------------|--------------|--------------|--|
| 32 | 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 | \$706,825 | \$675,479 | |
| 33 | 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 | \$3,553,870 | Change request approved by CIO in August 2012. |
| 34 | 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 | \$46,070,540 | \$46,070,540 | Change requests approved by CIO in October 2011, September 2013. |
| Projects in the Closeout Phase | | | | | | | | | | | | | | |
| 35 | 188 Secretary of Health & Human Resources 601 Department of Health | Birth Reporting Interface (BRI) | Cat-3 | 1 | Feb 14, 2013 | Mar 29, 2013 | Mar 31, 2014 | \$1,491,110 | Dec 31, 2013 | \$1,000,985 Variance -\$490,125 | Mar 31, 2014 Variance 3 Months | \$487,033 | \$487,033 | Schedule & Budget baseline change approved by CIO 9/24/2013. |

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

| | Secretariat & Agency (1) | Project Title (2) | Project Description | Estimated | | | Notes |
|---|--|--|---|--------------|--------------|--------------|-------|
| | | | | Start Date | End Date | Total Cost | |
| 1 | 186 Secretary of Transportation 010 Department of Motor Vehicles FACE PMO | FACE DMV Correspondence Transformation | DMV issues an average of 30,000 pieces of correspondence weekly (1.56 million annually), many of which are required by Virginia Code. The current solution for developing and modifying correspondence has reached its end of life and is no longer supported. It requires professional IT resources for every change. This FACE subproject will replace all existing correspondence and transform the business logic which drives it. The resulting solution will allow business owners to selfservice correspondence and play an expanded role in the creation of new artifacts. | May 12, 2014 | Jun 30, 2015 | \$1,382,400 | |
| 2 | 187 Secretary of Public Safety & Homeland Security 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. | Jul 1, 2014 | Jun 1, 2016 | \$12,000,000 | |
| 3 | 187 Secretary of Public Safety & Homeland Security 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. | Jun 16, 2014 | Mar 3, 2015 | \$650,000 | |
| 4 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Web Redesign | Redesign of the Agency website. | Jul 1, 2014 | Dec 31, 2015 | \$935,000 | |
| 5 | 190 Secretary of Finance 161 Department of Taxation | Collection and Audit Case Management Mobile System | Mobile Collection and Case Management system will allow TAX field staff (auditors/collectors) to use tablets. The tablets would have an audit application that would encompass audit case management and audit workbench. Auditors could connect where ever a cell signal was available. The application would have the ability to work disconnected in the event there is no cell signal available. The system will have the ability to accept a credit/debit card or electronic check, and the ability to exchange encrypted electronic documents with taxpayers. The system will integrate directly with AR so audit returns could be loaded automatically w/the appropriate compliance code and no additional involvement by other staff. As technology moves to more mobile platforms, TAX needs to enable systems to interface with them. It also makes sense for TAX staff, especially those in the field to have the same tools as our customers. This solution will allow TAX staff the use of a tablet and/or smart phone in the field to assist taxpayers with filing returns and paying their taxes. The field rep would pull out his smart device and file the returns electronically, with the use of a Square which is an electronic device that is attached to a tablet or Smartphone that can process credit card payments. The rep will be able to take the payment electronically and have the confirmation of the filing and the payment emailed to the taxpayer. This presents an opportunity for educating the taxpayer and achieving the Commonwealth/TAX goals for electronic filing and payment. This would decrease paperwork for the agent and save TAX time and money because funds will be processed to the bank more efficiently, no delays or costs for mailing and there is no paper return or check process. | Jul 1, 2014 | Jun 30, 2018 | \$3,000,000 | |