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

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	5.7%	$63,488,611	16.8%
Active - Yellow	8	22.9%	$50,097,428	13.2%
Active - Green	25	71.4%	$265,343,475	70.0%
Suspended	0	0.0%	$0	0.0%
Total	35	100.0%	$378,929,515	100.0%
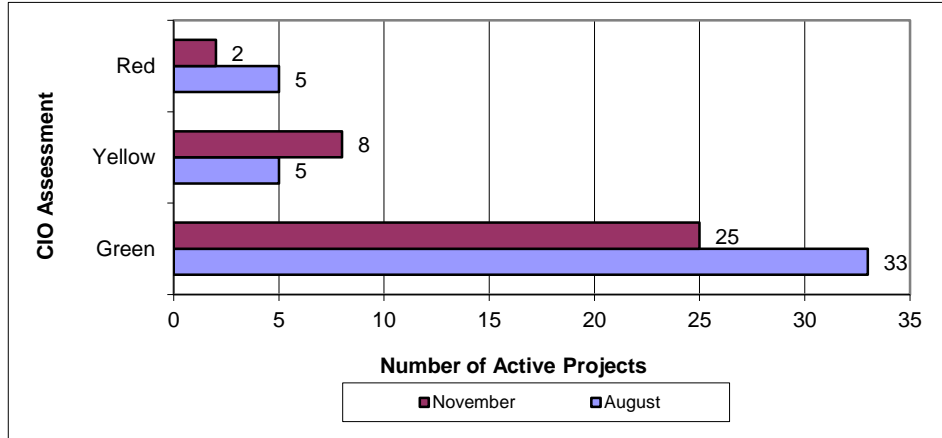
The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments from the Auditor of Public Accounts (APA). The report is presented in three parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected for Initiation Approval in the current quarter. Specific descriptions of the report contents are provided in the following notes.

Notes:
(1) Secretariat and Agency identification numbers are now included in addition to the name.
(2) Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
3) Key Status Indicators:
   Performance: Is the project on track to meet planned business goals and the associated measures of success?
   Budget: Are the costs within the planned budget?
   Schedule: Is the project on schedule?
   Scope: Does the project remain within the approved scope?
   Risk: Is the project being managed to minimize or mitigate the identified risks?
(4) Ratings:
   Green - On Track.
   Yellow - Warning, consider corrective action or monitor previous corrective action.
   Red - Problem, immediate corrective action required.
(5) Draft status report completed by project manager; awaiting approval by agency head or sponsor.
(6) CIO assessment of the project, based on Secretariat evaluation and PMD analysis.
(7) Comments presented at most recent joint APA/PMD project review meeting.
(8) Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
(9) Date project granted Project Initiation Approval and entered Detailed Planning.
(10) Date project completed Detailed Planning and entered Execution and Control.
(11) Date project completed Execution and Control and entered Closeout.
(12) Values noted in Project Proposal and Charter when granted Initiation Approval. Figure not available for some Pre-ITIB projects.
(13) Current value reflecting any approved baseline changes. Variance from original value noted below the value.
(14) Current date reflecting any approved baseline changes. Variance from original date noted below the date.

(15) Planned and Actual Cost-to-Date figures based on agency and Commonwealth financial reporting, which can lag one or two months behind the project status reporting period.

	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)		Comments	
			Performance	Budget	Schedule	Scope	Risk		APA (7)		CIO
Projects in the Detailed Planning Phase											
1	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.		This project is green and in the detailed planning phase. This is the first project status report. The initial Procurement Governance Review is completed for hardware and the procurement approved in eVA. The project team is dedicated to getting this solution in place by the 10/30/2015 rollout.
2	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.		This project is still in detailed planning. The project team has just completed the requirements validation phase for Central Office process flows. The project needs to complete the same validation for the district document management portion of the project. The Requirements Traceability Matrix and Solution Design documents are due from the vendor by the end of the first week in December. VDOT is reevaluating the current schedule and budget based on resource availability and will likely develop a change request at the end of detailed planning.
3	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.		New project. PIA granted on 7/18/2014. This is the first report and the project is proceeding as planned; kickoff meeting was held October 14th and 15th. The Commercial Off The Shelf (COTS) product 'Road Analyzer' was purchased; the response to a Statement of Requirements (SOR) for configuration is in negotiation.
4	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.		New project. PIA granted on 7/10/2014. This is the first report and the project is proceeding as planned with requirements near completion, along with traceability, maintenance plan, a possibly revised schedule, and associated CTP documentation.
5	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.		Project is on schedule and under budget for the reporting period. Major accomplishments during this period include servers stood-up at CESC, admin training, configuration training, and tech training.
6	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.		New project. PIA granted on 8/5/2014.
Projects in the Execution and Control Phase											
7	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Conservation and Resource Management Planning Module Development Project	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.		Project progressing well for measures of success, despite a tight schedule for deliverables. Executive management and project team are highly engaged.
8	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.		Green assessment (trending yellow) due to awaiting results of Risk Management Plan and revised schedule to meet planned deliverables with current budget and follow-up of IV&V recommendations. Executive management is highly engaged and university has the ability to create student, faculty and staff identification cards for all campus areas.
9	185 Secretary of Education 215 University of Mary Washington	Campus Center	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 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.
10	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 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.
11	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 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.

#	Agency	Project						Category	Review Status	Description
12	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.	Yellow assessment (trending green) due to change request >10% that has been submitted and approved. Once Risk Management Plan has been updated and executed to include the revised scope and budget, project will return to green status.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - DMV Correspondence Transformation	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Under review; APA concurs with PMD review.	New project. PIA granted on 7/21/2014. The budget currently under the planned amount, but will likely consume budgeted hours in the future. Approximately 29% of (149 of a maximum 250 letters) letters have been coded, 16% (40) are undergoing testing. The project is progressing toward closeout 9/30/2015.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Under review; APA concurs with PMD review.	The project is progressing slower than planned because of resource availability but there is no anticipated change to the scheduled completion date at this point. The agency is working to resolve the resource availability at DMV and with Xerox.
15	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	This project is green and 70% complete as it nears completion scheduled for 12/1/2014. The vendor completed all of their required milestones, successfully fulfilled contract obligations and all payments owed to the vendor have been completed. Data for all 6 data mart modules have been migrated and data validations for those marts have all been reviewed, approved and accepted as 100% accurate and complete ITD and Fiscal. Cleanup tasks remain for the vendor (at no added costs to VDOT) of reports, mapping documentation, performance tuning of the data marts. Final approval is progressing on reports, and Fiscal will signoff on the MOU once testing has been completed.
16	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	Yellow assessment due to schedule. Major deliverables remain on schedule to meet business needs. Deployment of the PE module is likely to be delayed beyond scheduled December deployment of PM and SE modules. Duration of the delay is being evaluated and will be better gauged following the November 6, 2014 release and will likely result in a change request to extend the scheduled completion date beyond December 12, 2014.
17	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	Yellow assessment due to schedule and budget. The Construction Division requested a change to the schedule because when they approved the latest change request they did not pay attention to the schedule which calls for implementation during their busiest time of the year. They accept full responsibility for the error and the Civil Rights Division agreed with the delay. A change request is being developed that will push out the schedule to first quarter FY 2016 and the budget will correspondingly increase.
18	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Under review; APA concurs with PMD review.	Yellow assessment due to schedule and inability to retain contract resources. Change request to reflect updated schedule is in progress.
19	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Virginia Intelligence Management System (VIMS)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-1	Under review; APA concurs with PMD review.	Project is on track to close out in November 2014 on budget.
20	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	Yellow assessment (trending red) due to vendor's request for extension of project schedule and revised plan submitted the 2nd week of October, 2014.
21	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.	Yellow assessment (trending green) with mitigation strategies for new fixes prioritized for the upcoming licensee store 360 onsite at VAABC headquarters. The project is currently rolled out to one pilot store 207, which has been in operating state for over one month. The second and third pilot stores will implement on 11/17 and 11/18 and the freeze period to not implement any stores due to holiday peak season will then implement from 11/20/14 - 1/4/15. The actual stores rollout will them take place starting on 1/5/15.
22	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.	The project is under budget $900,000 and on schedule to go live in November 2014.
23	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. Project is on track for October implementation and November closeout. Currently tracking below budget, but settling final bills should see budget at completion on or below target.

#	Agency	Project						Category	Review	Description
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. Project is on track for October implementation of expanded scope and November closeout. Currently tracking well below budget, but settling final bills should see budget at completion on or below target.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.	Project is on track for schedule and budget. Agency requested suspension from November 2014 May 2015 because of the third delay in ICD-10 deployment (Federal mandate for 10/2015).
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. The project is currently on target with scope, schedule and budget. Third party vendor is completing their components in close coordination with VDH and eHHR teams. Risks are being monitored and managed.
27	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-2	Not under review at this time.	Green assessment (trending yellow) due to lack of full time Data Architect Resource and possibility for further extension of current data architect contract position.
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014 (yellow)	Sep 30, 2014 (yellow)	Sep 30, 2014	Category-1 (yellow)	Under review; APA concurs with PMD review.	Yellow assessment due to the pending change request that will impact schedule, scope and budget. Agency carefully reviewing pilot results and requirement analysis before submitting change request.
29	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-1	Under review; APA concurs with PMD review.	DSS EDSP component project within the eHHR Program. Project is making steady progress on the myriad of current tasks. The Governor's "A Healthy Virginia" action plan, announced in early September, apparently does not have a technology impact on the Program Migration project, though there may be instances of subject matter expert resource contention. All efforts are focused on preparing for the mid-November Open Enrolment period commencement, both technologically and operationally. Project spend is currently low, due to timing of deliverable payments, but the project is under control; risks and issues are being managed.
30	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-1	Under review; APA concurs with PMD review.	Project is progressing well for scope, schedule and budget. Cardinal Wave 1 agencies went live October 1st and deployment was a success. Project team and executive management are highly engaged. eVA to Cardinal integration remains the #1 project risk.
31	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Sep 30, 2014 (yellow)	Sep 30, 2014	Sep 30, 2014 (red)	Sep 30, 2014 (yellow)	Sep 30, 2014	Category-3 (yellow)	Not under review at this time.	Yellow assessment (trending red) due to scope and schedule based on project performance and system design requirements pending. Project is 61% complete and will not be able to meet the April 2015 project closeout date. Agency will complete a detailed assessment of the project to evaluate project success and approach. Once the assessment is complete, the agency will submit a change request for scope and schedule. Impact to budget is unknown at this time.
32	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Sep 30, 2014 (yellow)	Sep 30, 2014	Sep 30, 2014 (red)	Sep 30, 2014	Sep 30, 2014	Category-2 (red)	Under review; APA concurs with PMD review.	Red assessment due to schedule and User Acceptance Testing (UAT) findings. UAT period ended April 25th, 2014 whereby VEC rejected the solution and provided the vendor (SIS) a list of nonconformities. The vendor (SIS) upgraded the Oracle database successfully to align with Oracle support. Project sponsor has indicated the Secretary of Commerce and Trade along with the Office of the Attorney General and VEC staff have been heavily engaged in trying to identify a path forward with SIS. Draft schedule was presented to the IAOC but not approved. Revised schedule under development and expected to be approved at the next IAOC meeting.

#	Agency	Project						Category	Review	Description
33	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-1	Under review; APA concurs with PMD review.	Red assessment due to schedule and User Acceptance Testing (UAT) findings. The vendor (HCL) certified Iteration 2 (Tax) and a 60-day UAT clock was started on April 15th, 2014. UAT ended on July 9th and VEC was unable to accept Iteration 2 (Tax) as ready for Go-Live. HCL was notified of the 30 day cure period which ended August 20th. HCL provided an updated build on August 20th to correct all known defects associated with Iteration 2 (Tax). The build was deployed into VEC's environment along with a new version of converted data and VEC continues verifying fixed defects. HCL offered to provide a demonstration of the system to show its readiness for acceptance. The demo took place on September 17th. During the demo a reoccurrence of the FileNet connectivity issue was observed along with some functional nonconformities. New build was deployed on October 9th to address the FileNet connectivity issue and other defects. New test scripts in place and volume testing underway as of October 25th to verify resolution of the FileNet issue. EngageOne testing will follow to demonstrate the system can support heavy workloads.
					Projects in the Closeout Phase					
34	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-1	Not under review at this time.	Project in closeout period. Project manager no longer employed at VDH - Project sponsor contacted assigned the closeout report.
35	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Conversion	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Sep 30, 2014	Category-1	Not under review at this time.	DSS EDSP component project within the eHHR Program. The Conversion Project is now in the closeout phase, as monthly conversions wrap up in October. The conversion process has proceeded smoothly, with a very high success rate. Additionally, call center functionality has been deployed, which was the final deliverable of the project. Although the project is on track for an October closeout, final financial accounting will stretch into November, with a final cost estimated to be below budget.

#	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
					Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
	Projects in the Detailed Planning Phase													
1	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Cat-3	0	Aug 15, 2014			$2,409,250	Dec 30, 2015	No Change	No Change	$155,000	$90,185	
2	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-3	0	Jan 17, 2013			$1,100,000	Apr 30, 2014	$2,516,382 Variance $1,416,382	Apr 1, 2016 Variance 24 Months	$368,731	$368,731	This project is delayed because the initial procurement took nearly 16 months. Now that the final contract is approved, VDOT is deep into finalizing workflow requirements then will prepare a Change Control Request to rebaseline the entire project including the budget.
3	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Cat-2	0	Aug 25, 2014			$1,157,880	Jun 30, 2015	No Change	No Change	$180,671	$78,975	
4	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Cat-3	0	Jul 10, 2014			$1,138,440	Jul 20, 2015	No Change	No Change	$77,398	$77,269	
5	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Cat-3	0	Aug 8, 2014			$684,825	May 29, 2015	No Change	No Change	$251,368	$208,815	
6	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Cat-2	0	Aug 5, 2014			$1,914,000	Feb 13, 2015	No Change	No Change			
	Projects in the Execution and Control Phase													
7	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Conservation and Resource Management Planning Module Development Project	Cat-2	0	May 21, 2014	Aug 19, 2014		$895,000	Apr 30, 2015	No Change	No Change	$147,714	$147,714	
8	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Cat-2	2	Sep 20, 2013	May 14, 2014		$789,824	Jul 30, 2014	$806,166 Variance $16,342	Jun 30, 2015 Variance 11 Months	$782,138	$353,341	
9	185 Secretary of Education 215 University of Mary Washington	Campus Center	Cat-3	0	Jan 14, 2014	Sep 30, 2014		$2,358,593	Sep 30, 2015	No Change	No Change	$24,000	$24,000	
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	$6,490,184	$6,490,184	

#	Secretariat / Agency	Project	Cat											Comments
11	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	Dec 31, 2015 Variance 11 Months	$3,913,906	$3,212,266	
12	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-2	1	Mar 6, 2012	Jan 25, 2013		$2,395,000	Dec 31, 2016	No Change	No Change	$739,217	$499,673	Agency must submit a CCR >10% for budget and scope. Project reassessed from a Category 3 to a Category 2 based on project associated risks to schedule and IV&V assessment was less anticipated (75/100). Signaled a need for increased governance and oversight. Phase 1 is building construction and Phase 2 is technology enhancements. Costs will increase during Phase 2.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - DMV Correspondence Transformation	Cat-3	0	Jul 21, 2014	Sep 18, 2014		$677,000	Sep 30, 2015	No Change	No Change	$124,500	$70,565	
14	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Cat-3	0	Apr 29, 2014	Sep 18, 2014		$3,802,000	Jun 30, 2015	No Change	No Change	$445,350	$195,594	Nearing completion of documents for Planning approval
15	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	$2,623,609	$2,193,640	
16	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Cat-3	3	Mar 29, 2012	Apr 24, 2012		$608,650	Dec 10, 2012	$1,985,024 Variance $1,376,374	Dec 11, 2014 Variance 24 Months	$1,809,600	$1,780,339	Expected closeout to be extended at least 6 weeks to 1/30/2015.
17	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	$2,364,189	$2,092,672	The budget burn rate has been lower than expected because staff was moved to other projects until the recent change control request was approved.
18	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	$2,876,370	$2,581,219	
19	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	$1,009,110	$1,136,648	
20	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Cat-3	2	Nov 1, 2012	Apr 9, 2013		$935,414	Jun 30, 2013	$742,114 Variance -$193,300	Feb 3, 2015 Variance 20 Months	$265,400	$265,400	
21	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	Feb 28, 2015 Variance 9 Months	$3,500,000	$2,113,540	
22	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	$2,933,222	$2,003,961	

#	Agency	Project	Cat		Start (Planned)	Start (Actual)		Budget	Est. Completion	Budget Variance	Schedule Variance			Comments
23	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	$941,907	$941,907	Schedule & Budget baseline change approved by CIO 2/27/2014.
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Cat-3	3	Feb 14, 2013	Apr 4, 2013		$1,491,110	Dec 31, 2013	$1,851,663 Variance $360,553	Nov 30, 2014 Variance 11 Months	$692,478	$692,478	Schedule & Budget baseline change approved by CIO 6/19/2014.
25	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	$9,551,378	$9,400,601	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.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Cat-3	2	Mar 18, 2013	Apr 24, 2013		$1,491,110	Dec 31, 2013	$2,360,234 Variance $869,124	Mar 31, 2015 Variance 15 Months	$239,892	$239,892	Schedule & Budget baseline change approved by CIO 6/19/2014.
27	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	Oct 5, 2015 Variance 16 Months	$1,192,800	$741,294	
28	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	
29	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Cat-1	3	Mar 18, 2013	Jan 31, 2014		$75,197,063	Feb 1, 2016	$120,138,707 Variance $44,941,644	Jul 30, 2016 Variance 5 Months	$20,080,219	$18,218,454	Change request approved by CIO 12/20/2013.
30	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	$33,241,267	$28,386,171	
31	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	$1,044,544	$926,470	
32	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	$3,977,310	Change request approved by CIO in August 2012.
33	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	$43,332,355	$39,920,515	Change requests approved by CIO in October 2011, September 2013.

					Projects in the Closeout Phase									
34	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	Jun 16, 2014	$3,980,666	Oct 31, 2012	$6,619,018 Variance $2,638,352	Oct 13, 2014 Variance 24 Months	$3,306,590	$2,093,265	Crossroads is a US 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.
35	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Conversion	Cat-1	1	Apr 25, 2013	Jun 12, 2013	Oct 2, 2014	$10,569,816	Jul 10, 2014	$16,481,824 Variance $5,912,008	Oct 31, 2014 Variance 3 Months	$11,149,949	$11,772,771	Change request approved by CIO 12/20/2013.

	Commonwealth of Virginia IT Projects Status Report for November 2014 - Part 3: Projected Initiation						
				Estimated			Notes
	Secretariat & Agency (1)	Project Title (2)	Project Description	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:	Nov 30, 2014	Mar 31, 2016	$1,500,000	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	The Telecommunications Expense (Management) and Billing System (TEBS) project will procure and implement a modern, integrated, user-friendly telecommunications expense management and billing solution. The TEBS project is for the Virginia Information Technologies Agency (VITA). The project is sponsored by VITA's Director of Finance and Administration. TEBS stakeholders include Telco vendors, agency customers, VITA, and Northrop Grumman. The TEBS solution is expected to create additional categories of stakeholders to include (Budget, Partnership Expense Management and Recovery (PEMR), Customer Relationship Management (CRM), Customer Account Managers (CAMS), Telco Services, Billing, Customers, Vendors, Telco Reconciliation). The goal of the TEBS project is to replace the 30 + year old mainframe Telecommunications Inventory Billing System(TIBS) that currently supports VITA's Telecommunications Service Delivery with a modern integrated, user-friendly system that supports all of the existing TIBS functionality and providing additional telecommunication expense functionality. VITA will provide the functional leadership for the project with participation from agency personnel who will use the TEBS system. Additionally, VITA and agency personnel will participate in the requirements definition of the TEBS project to help determine the technological approach (in-house options, outsourcing, SaaS, COTS, etc.) for a TEBS solution. The proposed solution will incorporate Telecommunications Expense Management. This is an integrated approach that extends beyond transaction processing to cover all aspects of telecommunications services to include: sourcing management, ordering and provisioning and user support, inventory management, invoice management, usage management, dispute resolution and executive information and decision support.	Nov 28, 2014	Sep 1, 2016	$3,000,000	
3	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	This is the Enhanced Credentialing Components project to introduce commercial data providers and identity providers to address out of state participants.	Nov 30, 2014	Nov 1, 2015	$2,000,000	Anticipate receiving Project Initiation Approval (PIA) before the end of November.
4	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Asset Management Tracking System	STARS needs an asset management and tracking system to provide up to date inventory information and historical tracking of radio and tower assets and equipment.	Jan 1, 2015	Jun 30, 2015	$1,020,000	
5	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, 2015	Dec 30, 2016	$12,000,000	
6	187 Secretary of Public Safety & Homeland Security 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.	Jan 5, 2015	Feb 29, 2016	$1,000,000	