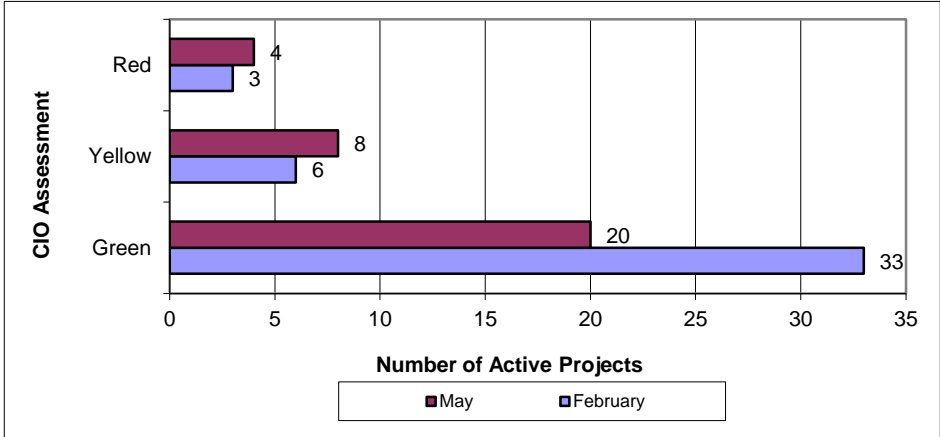


**Commonwealth of Virginia IT Projects Status Report for May 2015 – Summary**

Summary of the May 2015 Report - Category 1, 2, 3 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	4	12.1%	\$93,969,046	26.2%
Active - Yellow	8	24.2%	\$22,765,923	6.4%
Active - Green	20	60.6%	\$228,729,168	63.9%
Suspended	1	3.0%	\$12,730,355	3.6%
Total	33	100.0%	\$358,194,493	100.0%



## Commonwealth of Virginia IT Projects Status Report for May 2015 - 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 2015 - 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	
<b>Projects in the Detailed Planning Phase</b>										
1	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Project is on track with major milestones. Detailed planning documents are being developed. Project steering committee is highly engaged.
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-1	Not under review at this time.	Project is on track with major milestones. Detailed planning documents are being developed. Project steering committee is highly engaged.
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Yellow assessment due to budget. The project is completing its planning tasks and is targeting submission for movement from Detailed Planning to Execution by May 5, 2015. Additional essential requirements have been identified resulting from the requirements validation effort that includes additional workflows. The project team has estimated the additional level of effort (approximately \$675,000) and has performed a risk assessment to meet the additional requirements. If the additional funding cannot be secured by the business unit, the development effort will be prioritized to deliver the most valuable functionality to the business unit with the existing budget. Along with the completion of detailed planning documents, a change request (CR) will be required to better define the scope, and revise the Budget; no change to schedule is anticipated. The CR is expected to be submitted to the project's Steering Committee by May 8.
<b>Projects in the Execution and Control Phase</b>										
4	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	The project is off to a good start. Agency completed detailed planning documents which were reviewed and approved by PMD on behalf of the Commonwealth CIO and the project has been entered the execution and control phase of the project lifecycle.
5	185 Secretary of Education 215 University of Mary Washington	Campus Center	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	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.
6	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	Tier III School. Project appears to be on track. Quarterly status report submitted on time and in accordance with the management agreement.
7	185 Secretary of Education 236 Virginia Commonwealth University	Development and Alumni CRM Replacement	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	Tier III School. Project is on track with scope, schedule and budget. Quarterly status report submitted on time and in accordance with the management agreement.
8	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	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 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and budget. Phase 1, Building Construction, is complete and has received a Temporary Certificate of Occupancy for 1 year. Phase 2, Building Readiness is underway for all technology provisioning. Office space is in use and visitors are touring the new facility.

10	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-1	Not under review at this time.	Yellow assessment due to scope, schedule, and budget. Forty-two CMS milestones were added by the eHHR program office that requires sign off by a CMS representative that were not anticipated. A delay in milestone approval has had a ripple effect on subsequent downstream milestones. There have been many meetings and much research required by the project team that was not included in the original scope and not accounted for in the schedule. The budget has been affected as it not adequate to cover the revised scope. A change request is in process and we anticipate needing to increase the budget by 50%; the schedule impact is still being assessed.
11	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - DMV Correspondence Transformation	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Under review; APA concurs with PMD review.	This project is green and over 70% completed. Project team has coded over 88% of the project's letters (all but 22 letters) and will system test the projects letters over the remaining project time. Business requirements gathering has been completed for all letters. Project team needed to bring in adobe contractors on site to help stabilize the production environment (prior to production release) as well as increases its throughput. Production rollout is scheduled for April 16 and will result in 14 letters being moved to production and relates to just over 50% of the annual production letter volume. The project is progressing well to closeout by September 30, 2015.
12	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Under review; APA concurs with PMD review.	Yellow assessment due to schedule; due to resource constraints and the availability of Xerox (vendor partner). This project is 61% complete. Work by in-house staff has continued on non-vendor related tasks; however work required from the vendor has impacted the critical path. The vendor is due in Richmond the last week of April to deliver an execution plan; Rena Hussey (Assistant Commissioner) will be in attendance for the 2 day meeting. The only impact to the project is schedule; DMV is under budget and scope has remained constant. A committed schedule is in review and any adjustments will result in a change request resulting in a schedule rebaseline upon approval.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	This project is green and 22% complete. The project remains on track and within budget. The work to put new credit card machines in all customer facing locations is on track and is in UAT. There are some issues with the web environment that the project team is actively working to resolve. At this time there is still slack in the schedule to address these issues, however should the issue impact the critical path, further actions will be taken with input from senior management.
14	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	The project is green and approximately 65% complete. An assessment of gaps between the Commercial Off the Shelf (COTS) product functionality and the requirements resulted in a change request resulting in a four month schedule increase. Contingency funds were available to cover the gap requirements fulfillment. Additionally, SLD returned \$475,797 of excess funds that are due to selection of the lower priced product. The project is progressing nicely toward completion on schedule by June 30, 2015.
15	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	This project is green overall and 50% complete. The project team is actively mitigating risks to schedule related to deployment of the Freeway & Arterial module. A technical risk was realized; the Archived Data Management System (ADMS) data migration/conversion effort upon which TDPMS is dependent to deliver full scope, is being worked through a separate task order with Open Roads, under the ADMS Data Migration contract. Because of a resource shortage this effort is behind schedule and has to the potential of impacting the critical path.
16	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to schedule, scope, and budget. Project will be delayed a couple of months due to scope changes associated with implementing the Governor's restoration of civil rights initiative and an FBI UCN (Universal Control Number) mandated change. Project costs will increase by an additional \$452k. Also, the project team is looking to pull forward future road mapped functionality that was originally going to be added as a day 2 effort. This additional functionality will not increase the overall VSP project costs as they have been accounted for in the original overall project budget of \$5.6m. The current day 1 project budget of \$4.8m will increase to \$5.6m, the costs of pulling forward this additional functionality is \$800k. VSP feels that the overall project schedule would not be impacted, they are confident that adding this additional scope will not delay the project and it will still complete July 2016. A change request that covers these 3 efforts is pending, once approved project status will go to green.
17	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Red assessment due to a schedule delay caused by the vendor's prolonged configuration activities that are significantly delaying the completion of the applications construct efforts and the uncertainty associated with the applications usability. Plus, the existing applications sever is approaching end of life (July 2015), with the inability to apply for a VITA IT security exception and enhanced server operating system security (ESOSS) beyond July 2016. The agency's IT team has developed a mitigation strategy that is looking to address the existing applications sever approaching end of life. DFS has worked with the Attorney Generals Office and sought an opinion that the vendor contract with PLC can be terminated. DFS then requested that the project be terminated. CIO reviewed the request and granted an approval to terminate the project.
18	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Yellow assessment due to pending change request. The project implemented the rollout for the stores on 4/7/15 and is currently progressing to week three completion with a total of 37 stores upgraded to the new POS 2.3 system. The volume of stores planned for implementation per week was reduced to a current maximum of 4 stores per day due to the server image installation process taking much longer than anticipated. Change request submitted for IAOC approval week of April 10th.

19	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Yellow assessment (trending green) due to the short testing window amid uncertainty regarding whether the cutover to Sitecore 8 will occur or not, which could impact testing efficiency. The Web Redesign Steering Committee has agreed to engage CapTech for another eight weeks to ensure coverage for maintenance and support until Phase II starts. Phase II is scheduled to start mid-June. Phase II requires a change request.
20	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STD/MIS Replacement Project - MAVEN	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Yellow assessment due to schedule and contract issues. Event Driven Risk and Complexity Assessment completed in March 2015. Project upgraded from Category 4 to Category 2 due to contract and related schedule issues. Change request pending after approved modification to contract.
21	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. A baseline change request was approved by the IAOC, eHHR POC and Commonwealth CIO which effected a needed schedule extension due to resource constraints and the ripple effect of delays in related Care Management projects. The project scope and budget should be essentially unchanged. Third party vendor is completing their components in close coordination with VDH and eHHR teams. Risks are being monitored and managed.
22	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Yellow assessment (trending green) due to resource risks. To date, the work has been completed with two development resources (Data Arch and ETL & Reports). The Data Arch is scheduled to roll off the project which will leave a single developer. There is a risk that the scope of work may overload this resource. CapTech resource's contract extended to avoid the work overload risks.
23	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-1	Under review; APA concurs with PMD review.	Red assessment due to the pending change request that will impact scope. The agency concluded after evaluation of the early implementation facilities that the original project budget and schedule estimates were unrealistic. In the February 2015 IAOC meeting, members voted and approved a project change request document. The project team refined the change request and long term projections in March after further discussion. The revised change request will be presented to the PSOC the week of April 20th and is still pending.
24	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-1	Under review; APA concurs with PMD review.	DSS EDSP component project within the eHHR Program. Project work items are progressing generally on schedule: Streamlined Application Flow was implemented successfully in March, and Phase 1 Migration continues to progress in User Acceptance Testing, with a release targeted for August 2015. Project is under control; risks and issues are being managed.
25	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-1	Under review; APA concurs with PMD review.	Project is progressing well for scope, schedule and budget. Cardinal project team and management is highly engaged to ensure that all project deliverables are met for project success. Agencies are encouraged to work closely with their assigned Cardinal liaison for design, build, and testing of interfaces; and providing required documents for detailed planning. Should agencies have problems with the current schedule or expectations for integration, contact their liaison.
26	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	Red assessment (trending yellow) due to scope, schedule and budget. Project closeout date has passed. Agency management has submitted a change request >10% for a one (1) year extension and justification for scope, schedule and budget changes. Agency project team has devised a new implementation approach. This approach consists of revising, modifying system requirements and design to ensure all deliverables are met for the successful implementation of a new Unclaimed Property System for Treasury.
27	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-1	Under review; APA concurs with PMD review.	Red assessment due to schedule. The vendor, HCL, completed the upgrade of FileNet in VEC's nonproduction and production environments. HCL delivered a candidate build they certify is ready for use in production on March 6. VEC worked closely with HCL to configure the build to match the UAT and performance testing environments. Functional testing began April 13 and is scheduled to run through mid-May. To date, 68% of the 2,448 test scripts have been executed. Performance testing will commence shortly after the completion of functional testing. Executive level discussions continue with the vendor on a path forward and a target go-live date for Iteration-2 (Tax). The Agency is preparing a change request for the project to rebaseline the budget and schedule.
<b>Projects in the Closeout Phase</b>										
28	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Conservation and Resource Management Planning Module Development Project	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Project is progressing well with scope, schedule and budget. Project is in closeout phase and agency is validating all deliverables prior to closeout in April.

29	185 Secretary of Education 212 Virginia State University	1 Card System Project 12-14	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and budget. All deliverables have been met and agency is completing project documentation closeout for validation of deliverables.
30	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-3	Not under review at this time.	All deployment activities have been completed, statewide regional rollout completed from 1/16 to 2/24, store and establishment data migration occurred on time as well, evidence module functioning along with new scan guns and evidence label printers. Application upgraded to latest version prior to release to enable SCRIBE file submission. Project entered close out on March 13th. Application has been handed off to IT operations to run as part of normal sustain activities. Project completed on time, within budget, and delivered all scope.
31	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Not under review at this time.	Pending agency signatures on closeout report.
32	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Mar 31, 2015	Category-2	Under review; APA concurs with PMD review.	The new Financial Management System went live in January. Agency is focusing on post-implementation support activities and transition/turnover to VEC support staff. Closeout report under development.
<b>Projects under Suspension</b>										
33	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Jan 31, 2015	Jan 31, 2015	Jan 31, 2015	Jan 31, 2015	Jan 31, 2015	Category-2	Not under review at this time.	At the request of the agency, the project has been suspended until August 2015. DMAS completed the required tasks to deploy in 2014 on schedule. The Fed Gov't extended the compliance date to October 2015. DMAS will reactivate the project to comply with the new date.

**Commonwealth of Virginia IT Projects Status Report for May 2015- 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		
<b>Projects in the Detailed Planning Phase</b>														
1	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Cat-2	0	Dec 18, 2014			\$1,726,605	May 19, 2016	No Change	No Change	\$360,866	\$252,845	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	0	Feb 26, 2015			\$3,905,403	Sep 1, 2016	No Change	No Change	\$40,092	\$25,548	
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-2	1	Jan 17, 2013			\$1,100,000	Apr 30, 2014	\$2,516,382 Variance \$1,416,382	Apr 1, 2016 Variance 24 Months	\$1,522,930	\$1,032,566	CIO approval of a major change request received August 4, 2014. Spending is behind on this project because of the long lead time in finalizing the requirements approval process. Once the project moves to execution it is expected that actual spending will catch-up with projected.
<b>Projects in the Execution and Control Phase</b>														
4	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	Cat-2	0	Feb 16, 2015	Apr 9, 2015		\$5,958,937	Jun 30, 2016	No Change	No Change	\$1,196,583	\$249,466	
5	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	\$224,328	\$224,328	
6	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Cat-3	0	Apr 1, 2015	Apr 27, 2015		\$1,612,045	Oct 31, 2016	No Change	No Change	\$0	\$0	Tier III School. New project; project spend will be reported in the next quarterly report.
7	185 Secretary of Education 236 Virginia Commonwealth University	Development and Alumni CRM Replacement	Cat-3	0	Aug 18, 2014	Nov 24, 2014		\$3,700,478	Sep 30, 2015	No Change	No Change	\$1,885,796	\$1,892,658	
8	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Cat-3	1	Feb 7, 2013	Feb 28, 2013		\$7,566,378	Jan 30, 2015	No Change	Dec 31, 2015 Variance 11 Months	\$6,522,910	\$5,319,646	
9	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-2	2	Mar 6, 2012	Jan 25, 2013		\$2,395,000	Dec 31, 2016	\$3,857,667 Variance \$1,462,667	No Change	\$1,365,531	\$1,099,087	
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	Cat-1	0	Feb 20, 2015	Feb 23, 2015		\$2,100,000	Dec 31, 2015	No Change	No Change	\$1,140,000	\$851,193	
11	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	\$429,500	\$281,535	

12	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	\$2,103,150	\$753,970	Vendor resources were redirected from the project to work on other urgent issues. The redirection has resulted in a corresponding reduction in spending on this project. The new project manager is assessing what changes will be necessary to rebaseline the schedule.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Cat-3	0	Jan 7, 2015	Jan 7, 2015		\$2,409,250	Dec 30, 2015	No Change	No Change	\$621,282	\$472,517	
14	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Cat-3	2	Aug 25, 2014	Jan 23, 2015		\$1,157,880	Jun 30, 2015	No Change	Sep 30, 2015 Variance 3 Months	\$396,128	\$380,774	
15	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Cat-3	1	Jul 10, 2014	Jan 23, 2015		\$1,138,440	Jul 20, 2015	No Change	Jul 10, 2015 Variance Months	\$127,401	\$124,856	
16	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	\$3,702,520	\$3,444,761	
17	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Cat-2	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	
18	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Cat-2	1	Oct 18, 2013	Feb 27, 2014		\$3,500,000	May 30, 2014	No Change	Feb 28, 2015 Variance 9 Months	\$3,500,000	\$2,106,831	
19	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Cat-2	0	Nov 12, 2014	Jan 5, 2015		\$1,914,000	Feb 13, 2015	No Change	May 11, 2015 Variance 3 Months	\$1,935,000	\$1,565,691	
20	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STD/MIS Replacement Project - MAVEN	Cat-2	1	Jun 17, 2013	May 31, 2013		\$903,180	May 30, 2014	\$971,541 Variance \$68,361	Dec 4, 2015 Variance 19 Months	\$10,735	\$50,864	
21	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	Aug 31, 2015 Variance 20 Months	\$396,943	\$396,943	Schedule baseline change approved by CIO 3/30/2015.
22	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Cat-2	1	Sep 27, 2013	Jun 21, 2013		\$3,200,000	Jun 30, 2014	No Change	Oct 5, 2015 Variance 16 Months	\$1,550,001	\$1,401,644	



23	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	
24	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	\$119,962,312 Variance \$44,765,249	Jul 30, 2016 Variance 5 Months	\$52,792,600	\$46,559,199	Change requests approved by CIO 12/2013, 8/2014, 9/2014.
25	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	\$42,162,675	\$35,932,801	
26	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	\$1,889,963 Variance \$1,157,639	Apr 15, 2016 Variance 26 Months	\$1,408,976	\$1,200,687	Significant change to scope, schedule and budget. Change Request (CR) submitted by agency, approved by SOC, to extend project closeout by 1 year. If approved by CIO, project closeout date will be 4/15/16. Agency PM to provide summarized monthly project status reports to PMD as a condition of CR approval and reassessment to a Category 2. Project is in red status due to changes in scope and schedule. CR will be submitted after due diligence to impacts to scope, schedule and budget. Project will not make current April 2015 closeout date.
27	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	\$45,969,148	\$41,042,224	Change requests approved by CIO in October 2011, September 2013.
<b>Projects in the Closeout Phase</b>														
28	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	Apr 1, 2015	\$895,000	Apr 30, 2015	No Change	No Change	\$700,900	\$690,732	
29	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Cat-2	2	Sep 20, 2013	May 14, 2014	Apr 1, 2015	\$789,824	Jul 30, 2014	\$806,166 Variance \$16,342	Jun 30, 2015 Variance 11 Months	\$782,138	\$652,544	
30	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Cat-3	0	Aug 8, 2014	Oct 30, 2014	Mar 13, 2015	\$684,825	May 29, 2015	No Change	No Change	\$251,368	\$208,815	
31	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-2	0	Mar 22, 2011	Jun 4, 2012	Dec 5, 2014	\$3,003,500	Dec 30, 2014	No Change	No Change	\$2,956,648	\$2,066,136	
32	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Cat-2	2	Aug 18, 2011	Aug 22, 2012	Mar 2, 2015	\$4,734,900	Mar 29, 2013	\$4,948,456 Variance \$213,556	Mar 20, 2015 Variance 24 Months	\$4,948,456	\$4,628,221	Change requests approved by CIO in August 2012, December 2014.
<b>Projects under Suspension</b>														

33	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	\$9,834,513	\$9,694,152	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.
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**Commonwealth of Virginia IT Projects Status Report for May 2015 - 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 501 Department of Transportation	PPM@VDOT	Project Portfolio Management (PPM) is the management of processes, methods, and technologies used by project managers and program managers to analyze and collectively manage current of proposed projects/programs based on numerous key characteristics. In support of House Bill 2 and other similar initiatives, VDOT desires a portfolio management solution that will enable optimal utilization of available funding to maximize program delivery and benefits from projects objectively and quantifiably selected through the Six Year Improvement Program (SYIP) process, and to provide tools to aide in the management and execution of the program. Existing technologies supporting this need include the iSYP Suite of applications. The technical platform for the VDOT SYIP Technology Suite is grossly outdated and current business processes supporting the development of the SYIP are cumbersome and inefficient.	Jun 1, 2015	Aug 31, 2016	\$2,500,000	
2	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.	Sep 1, 2015	Feb 29, 2016	\$1,020,000	
3	188 Secretary of Health & Human Resources 601 Department of Health	SNP MIS Replacement	The Division of Community Nutrition (DCN) completed initial analysis and evaluation of alternatives for replacement of the ROAP management application. DCN evaluated three different alternatives: transfer of an operational system from another state, internal development of a system, and joint acquisition of a system with another Commonwealth agency. Based on the results of the feasibility study, DCN has selected the transfer option. The transfer option is based on proven technology, the systems evaluated support more than 37 nutrition programs nationwide. This option is cost effective and allows VDH to leverage a system that has been developed specifically to support SNP. A transfer system meets the program's needs for immediate replacement of ROAP, following a successful competitive bid, work can begin immediately to identify the specific needs of Virginia SNP. This Investment Business Case by the Virginia Department of Health (VDH)/DCN is to establish the ROAP System Replacement Project to solicit bids from viable vendors for the transfer of an operational management information system to support the Special Nutrition Programs (Child and Adult Care Food Program/CACFP and Summer Food Service Program/SFSP). The funding source is the Federal State Administrative (SAE) funds.	Jun 8, 2015	Mar 31, 2016	\$497,600	