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

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|---|---|---|---|---|
| Active - Red | 2 | 6.9% | $2,619,825 | 0.7% |
| Active - Yellow | 5 | 17.2% | $124,589,253 | 34.8% |
| Active - Green | 21 | 72.4% | $228,584,187 | 63.9% |
| Suspended | 1 | 3.4% | $2,100,000 | 0.6% |
| Total | 29 | 100.0% | $357,893,265 | 100.0% |
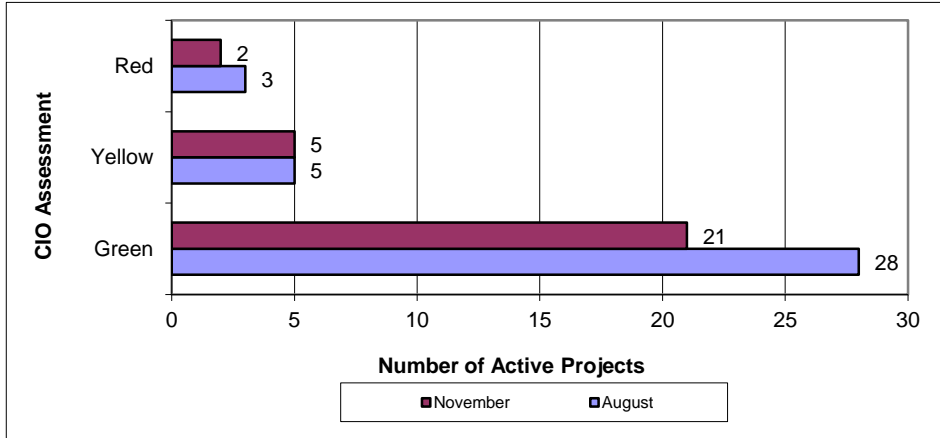
The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments 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 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | VA ABC Financial PeopleSoft Conversion | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Under review; APA concurs with PMD review. | Yellow assessment (trending red) due to schedule. The RFP was scheduled for release on 11/20/2015, but the agency continues to refine the documents with no new target date. Identified risk - Agency reprioritization of procurement activities is impacting schedule. |
| 2 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | FMS to Cardinal Interface Project | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Not under review at this time. | Project on track for schedule and under budget. Although actual expenses will grow significantly over the next few months, the original budget appears to be adequate. Accomplishments during this period include: •Completed initial testing of FMS v2011 on the new infrastructure (non-Cardinal). •Completed Role Mapping Activities for All Cardinal Users •Completed Vendor Data for initial Cardinal vendor data load •Began testing new upload interfaces between FMSTEST and Cardinal TEST |
| 3 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CRS - Central Registry System Phase 2 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Not under review at this time. | Yellow assessment due to late project status reporting. The project is on track for schedule and budget but continues to report late on Commonwealth Technology Portfolio (CTP) project status reporting. PMD specialist has escalated the CTP planning document completion and approval. PMD specialist will address the delayed reporting practices to senior management. |
| | | | | | | | | Projects in the Execution and Control Phase | | |
| 4 | 180 Secretary of Administration 129 Department of Human Resources Management | PMIS Migration from UNISYS | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | The vendor, Fujitsu, submitted the first of four major deliverables on-time in September. After reviewing the converted code, however, the agency determined it contained too many defects and directed the vendor to re-deliver the first deliverable. The agency also requested weekly demos to verify progress was being made against the re-delivery. The vendor advised that the reason for the issues in the first delivery was that its tools used to convert code from one language to another needed to be tuned for DHRM's specific situation. Fujitsu has tuned those tools and the converted code appears to be of a higher quality. The project steering committee remains highly engaged. |
| 5 | 180 Secretary of Administration 194 Department of General Services | DRES - Integrated Real Estate Management System Replacement | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | DGS assigned a new project manager in September. Training was conducted 9/15 through 9/17. User Acceptance Testing (UAT) started 10/5. The project steering committee remains highly engaged. |
| 6 | 184 Secretary of Technology 136 Virginia Information Technologies Agency | Telecommunications Expense (Management) and Billing System (TEBS) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Not under review at this time. | Green assessment (trending yellow) due to legacy data conversion challenges, schedule and test/dev environment performance. Data conversion efforts have been a challenge to the team and completed on 10/14. The agency is also working closely with the vendor, Telesoft, and NG to improve performance of the development and test environments. |
| 7 | 185 Secretary of Education 236 Virginia Commonwealth University | Access Control Consolidation to Ensure Safety and Security (ACCESS) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 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) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 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 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Newly assigned PM is completing all required courses to become COV PM qualified, conducting weekly project team meetings, updating project schedule and risks in response to IV&V recommendations. All identified risks are being mitigated in a timely manner. Executive management is highly engaged in all project related activities. |

| # | Agency | Project | | | | | | Category | Review | Comments |
|---|--------|---------|---|---|---|---|---|----------|--------|----------|
| 10 | 186 Secretary of Transportation 154 Department of Motor Vehicles | FACE - Motor Carrier Portal Phase I | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-3 | Under review; APA concurs with PMD review. | This project is currently on schedule and budget and working on the last phase which is scheduled to be completed by the end of December. |
| 11 | 186 Secretary of Transportation 154 Department of Motor Vehicles | PCI/Credit Card Data Storage Project | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-3 | Not under review at this time. | The project is quickly approaching the closeout phase. Things are on track to finish under budget. |
| 12 | 186 Secretary of Transportation 501 Department of Transportation | Construction Documentation Management | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | Work is proceeding as planned. The VDOT's vendor is completing development of Iterations 6 and 7; test preparations are complete. The project was awarded a $100,000 FHWA grant to fund the data integration effort. |
| 13 | 186 Secretary of Transportation 501 Department of Transportation | Physical Access Control System (PACS) Replacement Project | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-3 | Not under review at this time. | Project is progressing well with adjustments now being made by VDOT Security Manager to the order of the districts being equipped with the new badging system. The order of PACS deployment to districts will better align with lulls in the district workload. Culpeper district is complete, Central Office is in progress, and Salem district will be starting shortly. |
| 14 | 186 Secretary of Transportation 501 Department of Transportation | Straight Line Diagram | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-3 | Not under review at this time. | Yellow assessment (trending green) due to schedule. This project is currently in the process of processing a change request to rebaseline the project. The IAOC has approved a change request, and it is waiting for Secretariat Oversight Committee (SOC) recommendation for approval after which it will be sent to the Commonwealth CIO for approval. The COTS product selected for SLD is not compatible with the current version of ArcGIS software ArcGIS version 10.0 which has been out of support for almost 2 years. The software upgrade to ArcGIS 10.3.1 is currently in the planning stages that is expected to result in a schedule increase of 60 weeks. |
| 15 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Replacement and Enhancement of the Central Criminal History (CCH) Application | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Under review; APA concurs with PMD review. | Project tracking green for scope, schedule, and budget. Currently the project team has been focused on arrest processing and disposition processing, exception processing functionality has been delivered to QA, and requirements and design for remaining functionality has begun. |
| 16 | 188 Secretary of Health & Human Resources 601 Department of Health | Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN | Jun 30, 2015 | Jun 30, 2015 | Jun 30, 2015 | Jun 30, 2015 | Jun 30, 2015 | Category-2 | Not under review at this time. | Yellow assessment (trending green) pending change request #3. Agency submitted the change request 10/26/2015 which was approved by the CIO on 11/12/2015 impacting both project schedule and budget. The project management team waited for the formal contract negotiations and signatures before completing the change request |
| 17 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | Electronic Health Records (EHR) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Under review; APA concurs with PMD review. | Project continues to track within scope, schedule and budget based on the approved change request. The primary project activities include SWVMHI configuration and process documentation, 4.0 upgrade and technical preparation, vendor interface work, and select system enhancements. |
| 18 | 188 Secretary of Health & Human Resources 765 Department of Social Services | EDSP - Eligibility Modernization - Program Migration Project | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment (trending red) due to pending baseline change request. Note that this DSS EDSP component project is no longer within the eHHR Program, which closed out in September 2015. Contract modifications 10 and 11 were approved by the Commonwealth CIO on July 21, 2015, which added more than forty enhancements, modifications and training to both phases of the project. Detailed estimates of schedule and budget impacts were expected in September, but are not yet complete; new ETA is November. Production enhancement releases are moving forward for October and December, and Phase 2 system testing is well underway, despite the absence of a modified project schedule and budget. |
| 19 | 190 Secretary of Finance 151 Department of Accounts | Financial Management Enterprise Rollout (Cardinal Project Part 3) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Under review; APA concurs with PMD review. | Project is progressing well for scope, schedule and budget. Cardinal project teams continue to be highly engaged to ensure agencies are ready for Wave 2 implementation. Cardinal liaisons are working closely with agencies to ensure test scripts reviewed and free of defects, change leadership team is ensuring training schedules are based on end user counts and applicable locations as they prepare for training environment refresh. Technical team continues to manage and support all Cardinal environments. All identified risks are being managed according to risk management plan. Agency awareness of Wave 2 deployment is visible, risks are mitigated as quickly as possible and executive management is highly engaged with agencies struggling to meet required schedules. |
| 20 | 190 Secretary of Finance 152 Department of the Treasury | Unclaimed Property System Web Migration | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Code development is complete and agency is using the most modern .NET technology for development of the new system. Testing environment is operational, progressing nicely and system performance is going well. Identified risks are being mitigated shortly after identification according to risk mitigation plan. |

| # | Agency | Project | | | | | | Category | Review | Assessment |
|---|--------|---------|---|---|---|---|---|----------|--------|------------|
| 21 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-1 | Under review; APA concurs with PMD review. | Green assessment (trending yellow) due to risk. Agency Key Status Indicators (KSIs) were assessed by the project manager as of 9/30/2015. Since then, the agency processed a change request and is now operating under an approved schedule. The business team continues meeting with the vendor, HCL, on business transition activities and production environment testing. Iteration-2 (Tax) is scheduled to go live in November. Implementation checklist will not be complete prior to go live due to time constraints which is adding to project risk. |
| | | | | | | **Projects in the Closeout Phase** | | | | |
| 22 | 185 Secretary of Education 215 University of Mary Washington | Campus Center | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 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. The project steering committee remains actively engaged. Closeout report under review. |
| 23 | 185 Secretary of Education 236 Virginia Commonwealth University | Development and Alumni CRM Replacement | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-3 | Not under review at this time. | Tier III School. The project is on track with scope, schedule and budget. Quarterly status report submitted on time and in accordance with the management agreement. Closeout report under review. |
| 24 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Law Enforcement Management System | | | | | | Category-3 | Not under review at this time. | Red assessment due to unresolved vendor deliverables and project manager reassignment. |
| 25 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Point of Sales Environment Upgrade | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | Project pending closeout waiting for all related vendor payments. |
| 26 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Web Redesign | | | | | | Category-2 | Not under review at this time. | Red assessment due to delayed closeout report. Independent Verification and Validation (IV&V) report pending. |
| 27 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | HIPAA Upgrade Code Set (ICD-10) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | Project completed on schedule and under budget ($112K for DMAS staff costs). The following deliverables were completed during this period: 1) Monitor ICD10 results, 2) work with Provider Integrity on PA rejects, and 3) send baseline claims metrics to CMS. Closeout report in process and scheduled for completion January 2016. |
| 28 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Data Warehouse | Oct 30, 2015 | Oct 30, 2015 | Oct 30, 2015 | Oct 30, 2015 | Oct 30, 2015 | Category-2 | Not under review at this time. | Project completed on schedule and budget. Final Internal Agency Oversight Committee (IAOC) meeting conducted 10/21/15 and closeout report pending. The deliverable functionality was realigned within the agency for future operation and maintenance. |
| | | | | | | **Projects under Suspension** | | | | |
| 29 | 186 Secretary of Transportation 154 Department of Motor Vehicles | Enhanced Credentialing Components (EC2) | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Sep 30, 2015 | Category-2 | Not under review at this time. | The Enhanced Credentialing Criteria (EC2) project is suspended and is in the process of being closed. The goal was to increase adult citizens ability to authenticate via Commonwealth Authentication System (CAS) from 70% to over 95%. The project was approximately 83% complete when the business sponsor funding the project made the business decision not to use the CAS as their authentication solution; CAS is the product that EC2 was meant to enhance. The funding agency called for a work stoppage and the project is now on track to complete the closeout process by November 13, 2015. |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| header: **Commonwealth of Virginia IT Projects Status Report for November 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 | |
| **Projects in the Detailed Planning Phase** |
| 1 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | VA ABC Financial PeopleSoft Conversion | Cat-2 | 0 | Jun 30, 2015 | | | $1,550,000 | Oct 2, 2015 | No Change | Sep 1, 2016 Variance 11 Months | $75,000 | $38,567 | |
| 2 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | FMS to Cardinal Interface Project | Cat-1 | 0 | Jun 23, 2015 | | | $783,000 | Sep 30, 2016 | No Change | No Change | $783,000 | $59,664 | |
| 3 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CRS - Central Registry System Phase 2 | Cat-1 | 0 | May 18, 2015 | | | $947,520 | Apr 30, 2018 | No Change | No Change | $150,545 | $150,545 | |
| **Projects in the Execution and Control Phase** |
| 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 | $2,659,527 | $1,324,299 | |
| 5 | 180 Secretary of Administration 194 Department of General Services | DRES - Integrated Real Estate Management System Replacement | Cat-2 | 0 | Dec 18, 2014 | Jul 30, 2015 | | $1,726,605 | May 19, 2016 | No Change | No Change | $872,560 | $370,560 | |
| 6 | 184 Secretary of Technology 136 Virginia Information Technologies Agency | Telecommunications Expense (Management) and Billing System (TEBS) | Cat-1 | 0 | Feb 26, 2015 | Jul 20, 2015 | | $3,905,403 | Sep 1, 2016 | $3,445,745 Variance -$459,658 | No Change | $1,338,749 | $1,007,714 | |
| 7 | 185 Secretary of Education 236 Virginia Commonwealth University | Access Control Consolidation to Ensure Safety and Security (ACCESS) | Cat-3 | 1 | Apr 1, 2015 | Apr 27, 2015 | | $1,612,045 | Oct 31, 2016 | No Change | Mar 16, 2017 Variance 5 Months | $190,876 | $154,151 | |
| 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 | $7,566,378 | $6,013,140 | |
| 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 | $1,370,999 | Change requests approved by CIO January 2013, October 2014. |
| 10 | 186 Secretary of Transportation 154 Department of Motor Vehicles | FACE - Motor Carrier Portal Phase I | Cat-3 | 1 | Apr 29, 2014 | Sep 18, 2014 | | $3,802,000 | Jun 30, 2015 | No Change | Jan 15, 2016 Variance 7 Months | $2,241,300 | $1,064,705 | |

| # | Agency | Project | Cat | # | Date 1 | Date 2 | Date 3 | Budget | Date | Cost Variance | Schedule Variance | Amount 1 | Amount 2 | Comments |
|---|--------|---------|-----|---|--------|--------|--------|--------|------|---------------|-------------------|----------|----------|----------|
| 11 | 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 | $2,308,349 | $1,788,333 | |
| 12 | 186 Secretary of Transportation 501 Department of Transportation | Construction Documentation Management | Cat-2 | 2 | Jan 17, 2013 | Apr 7, 2015 | | $1,100,000 | Apr 30, 2014 | $2,961,310 Variance $1,861,310 | Apr 1, 2016 Variance 24 Months | $1,954,481 | $1,994,331 | |
| 13 | 186 Secretary of Transportation 501 Department of Transportation | Physical Access Control System (PACS) Replacement Project | Cat-3 | 0 | Aug 29, 2015 | Aug 29, 2015 | | $1,086,810 | Mar 1, 2016 | No Change | No Change | $1,030,885 | $811,759 | |
| 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 | $655,239 | $612,944 | |
| 15 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Replacement and Enhancement of the Central Criminal History (CCH) Application | Cat-2 | 1 | Sep 27, 2013 | Dec 19, 2013 | | $4,762,000 | Jul 31, 2015 | $7,366,051 Variance $2,604,051 | Dec 30, 2016 Variance 17 Months | $4,476,103 | $4,436,116 | Change request approved by CIO 9/8/2015. |
| 16 | 188 Secretary of Health & Human Resources 601 Department of Health | Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN | Cat-2 | 2 | Jun 17, 2013 | May 31, 2013 | | $903,180 | May 30, 2014 | $971,541 Variance $68,361 | Jan 5, 2017 Variance 32 Months | $4,416 | $24,905 | Change request approved by CIO 11/12/15. Project reassessed to from category-4 to category-2. |
| 17 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | Electronic Health Records (EHR) | Cat-1 | 2 | Jan 7, 2013 | May 10, 2013 | | $32,392,400 | Apr 18, 2016 | $39,584,810 Variance $7,192,410 | No Change | $6,731,837 | $5,278,460 | Change request approved by CIO 7/23/2015. |
| 18 | 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 | $64,287,489 | $63,529,810 | Change requests approved by CIO 12/2013, 8/2014, 9/2014. |
| 19 | 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 | $60,500,000 Variance $500,000 | No Change | $50,565,434 | $45,644,804 | |
| 20 | 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 | $1,893,998 Variance $1,161,674 | Apr 15, 2016 Variance 26 Months | $1,551,473 | $1,533,093 | Change requests approved by CIO January 2014, April 2015. |
| 21 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Cat-1 | 3 | Sep 17, 2009 | Apr 8, 2011 | | $58,831,331 | Sep 27, 2013 | $58,540,155 Variance -$291,176 | Jun 16, 2018 Variance 57 Months | $47,458,058 | $45,607,203 | Change requests approved by CIO October 2011, September 2013, October 2015. |
| | | | | | | | | **Projects in the Closeout Phase** | | | | | | |
| 22 | 185 Secretary of Education 215 University of Mary Washington | Campus Center | Cat-3 | 0 | Jan 14, 2014 | Sep 30, 2014 | Jun 1, 2015 | $2,358,593 | Sep 30, 2015 | No Change | No Change | $2,368,593 | $1,923,503 | |
| 23 | 185 Secretary of Education 236 Virginia Commonwealth University | Development and Alumni CRM Replacement | Cat-3 | 0 | Aug 18, 2014 | Nov 24, 2014 | Sep 8, 2015 | $3,700,478 | Sep 30, 2015 | No Change | No Change | $3,377,604 | $2,847,030 | |

| # | Secretariat / Agency | Project | Cat | | Date 1 | Date 2 | Date 3 | Amount 1 | Date 4 | Variance $ | Variance Date | Amount 2 | Amount 3 | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 187 Secretary of Public Safety & Homeland Security<br>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 | |
| 25 | 187 Secretary of Public Safety & Homeland Security<br>999 Department of Alcoholic Beverage Control | Point of Sales Environment Upgrade | Cat-2 | 2 | Oct 18, 2013 | Feb 27, 2014 | | $3,500,000 | May 30, 2014 | No Change | Sep 30, 2015<br>Variance<br>16 Months | $3,500,000 | $2,544,573 | |
| 26 | 187 Secretary of Public Safety & Homeland Security<br>999 Department of Alcoholic Beverage Control | Web Redesign | Cat-2 | 2 | Nov 12, 2014 | Jan 5, 2015 | | $1,914,000 | Feb 13, 2015 | $1,935,000<br>Variance<br>$21,000 | Jul 6, 2015<br>Variance<br>5 Months | $1,935,000 | $1,605,691 | |
| 27 | 188 Secretary of Health & Human Resources<br>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<br>Variance<br>$2,857,826 | Oct 30, 2015<br>Variance<br>20 Months | $10,367,978 | $10,256,173 | CMS has extended the HIPAA ICD 10 compliance date for one year from 10/1/2014 to 10/1/2015.  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. |
| 28 | 188 Secretary of Health & Human Resources<br>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<br>Variance<br>16 Months | $1,994,747 | $1,991,740 | |
| **Projects under Suspension** | | | | | | | | | | | | | | |
| 29 | 186 Secretary of Transportation<br>154 Department of Motor Vehicles | Enhanced Credentialing Components (EC2) | Cat-2 | 0 | Feb 20, 2015 | Feb 23, 2015 | Sep 22, 2015 | $2,100,000 | Dec 31, 2015 | No Change | Nov 15, 2015<br>Variance<br>-1 Months | $1,500,000 | $2,050,500 | Project suspended 6/5/2015. The funding was suspended in September 2015. |

| | | | | Estimated | | | Notes |
|---|---|---|---|---|---|---|---|
| | Secretariat & Agency (1) | Project Title (2) | Project Description | Start Date | End Date | Total Cost | |
| 1 | 186 Secretary of Transportation 501 Department of Transportation | Highway Maintenance Management System | The purpose of this investment is selection of a COTS package supporting the Highway Maintenance Management System (HMMS) project to provide an integrated, geospatially-enabled, holistic state-of-the-art solution software that meets VDOT's business and system requirements. | Jan 8, 2016 | Jun 30, 2018 | $7,014,000 | |
| 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. | Jan 15, 2016 | Sep 2, 2016 | $1,020,000 | |
| 3 | 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 11, 2016 | Mar 31, 2016 | $3,200,000 | |
| 4 | 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. | Nov 30, 2015 | Jun 30, 2019 | $3,039,850 | |