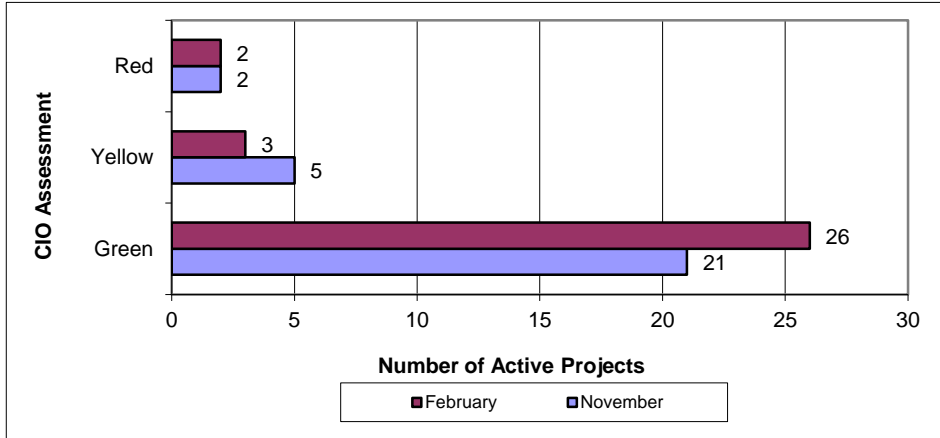


Commonwealth of Virginia IT Projects Status Report for February 2016 – Summary

Summary of the February 2016 Report - Category 1, 2, 3, 4 Projects

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|-----------------|-----------|---------------|----------------------|---------------|
| Active - Red | 2 | 6.5% | \$2,234,825 | 0.6% |
| Active - Yellow | 3 | 9.7% | \$12,365,992 | 3.5% |
| Active - Green | 26 | 83.9% | \$340,938,229 | 95.9% |
| Suspended | 0 | 0.0% | \$0 | 0.0% |
| Total | 31 | 100.0% | \$355,539,046 | 100.0% |



Commonwealth of Virginia IT Projects Status Report for February 2016 - Report Description

The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments from the Auditor of Public Accounts (APA). The report is presented in three parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected for Initiation Approval in the current quarter. Specific descriptions of the report contents are provided in the following notes.

Notes:

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

Commonwealth of Virginia IT Projects Status Report for February 2016 - Part 1: Status and Assessment

| Secretariat & Agency (1) | Project Title (2) | Date & Ratings of Most Recent Agency Key Status Indicators (3,4) | | | | | CIO Assessment Rating (4,6) | Comments | | |
|--|--|---|--------------|--------------|--------------|--------------|-----------------------------|------------|--|--|
| | | Performance | Budget | Schedule | Scope | Risk | | APA (7) | CIO | |
| Projects in the Detailed Planning Phase | | | | | | | | | | |
| 1 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | VA ABC Financial PeopleSoft Conversion | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Under review; APA concurs with PMD review. | Red assessment (trending yellow) due to a pending change request for scope, schedule and budget. The identified milestone "RFP submitted to VITA for review" will be the critical date moving forward. |
| Projects in the Execution and Control Phase | | | | | | | | | | |
| 2 | 180 Secretary of Administration 129 Department of Human Resources Management | PMIS Migration from UNISYS | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Under review; APA concurs with PMD review. | Yellow assessment due to schedule. The vendor, Fujitsu, has fallen behind on their code conversion efforts (legacy COBOL code to C#.Net code). They have struggled to deliver the first of four code drops/deliveries that meet DHRM's expectations laid out in the statement of work. The remaining three deliveries need to be delivered by Fujitsu and approved by DHRM in the coming months in order for the project to complete by the June 30, 2016 project completion date. |
| 3 | 180 Secretary of Administration 194 Department of General Services | DRES - Integrated Real Estate Management System Replacement | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | The Lease module go-live was successful in January. Pre and post rent runs are validated to IREMS data. IV&V report received in December with good overall rating. The project steering committee remains highly engaged. |
| 4 | 184 Secretary of Technology 136 Virginia Information Technologies Agency | Telecommunications Expense (Management) and Billing System (TEBS) | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to schedule and environment performance issues. The project team is currently reviewing options for the test and development environments due to critical performance issues. The architecture is being reviewed for a redesign. Impact analysis underway with all parties actively engaged. A change request is pending. |
| 5 | 185 Secretary of Education 236 Virginia Commonwealth University | Access Control Consolidation to Ensure Safety and Security (ACCESS) | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 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. |
| 6 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | Yorktown Museum Replacement - Technology | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project team are highly engaged to manage all project risks according to the risk management plan. The project OCM plan shows active involvement by engaging the staff in training and effective communications throughout the agency led by the project sponsor. |
| 7 | 186 Secretary of Transportation 154 Department of Motor Vehicles | PCI/Credit Card Data Storage Project | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-3 | Not under review at this time. | The project is quickly approaching the closeout phase. Beginning work on the project closeout report is expected to start any time now. |
| 8 | 186 Secretary of Transportation 501 Department of Transportation | Construction Documentation Management | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Yellow assessment due to schedule. The project team found the root cause of the problem that was hindering the start of acceptance testing. The agency is still very yellow for the 2/29/2016 release but optimistic of closeout by the April 1, 2016 milestone. |
| 9 | 186 Secretary of Transportation 501 Department of Transportation | Physical Access Control System (PACS) Replacement Project | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-3 | Not under review at this time. | The order of deployment in the schedule was adjusted based on availability of personnel which brought the overall schedule back into line with the completion date. There are only two districts that have not yet been completed. This project is on time and on budget and will meet the March completion date. |
| 10 | 186 Secretary of Transportation 501 Department of Transportation | Straight Line Diagram | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-3 | Not under review at this time. | The ArcGIS 10.3.1 upgrade, which was one of the reasons for the current slowdown, is proceeding according to plan and tracking to the completion baseline project closeout date. Testing is proceeding at a slowed pace and the actual spend amount is slightly behind due to a dependency on the ARC GIS upgrade, but is expected to pickup upon the completion of the upgrade. |
| 11 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Evidence Management System Replacement | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | Project tracking green for scope, schedule, and budget. The project team is currently working through the data conversion. Test scanners have been delivered to VSP and are being configured to the application and testing is underway. |

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|----|---|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 12 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Replacement and Enhancement of the Central Criminal History (CCH) Application | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Under review; APA concurs with PMD review. | Project tracking green for scope, schedule, and budget. Project team have successfully completed 3 application modules; Arrest processing, Courts Interface, and Exception processing. The system testing, regression testing, and UAT for the remaining functionality is inflight. Deployment to preproduction environment and rollout planning will begin in March. |
| 13 | 187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science | Version Upgrade - FA-LIMS | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | Project tracking green for scope, schedule, and budget. Project team has successfully stood up the new servers, deployed the version upgrade, configured the application, migrated the database, performed testing, and began training in preparation for rollout February 29, 2016. |
| 14 | 188 Secretary of Health & Human Resources 262 Department for Aging and Rehabilitative Services | Community Needs Management System | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | Project on track for schedule and budget. Accomplishments for current reporting period (7/1/15 – 12/31/15): received Investment Business Case (IBC) Approval, Project Initiation Approval (PIA), and project detailed planning approval, Finalized statement of work with vendor for development of identified ASAPS requirements into the vendor application, and vendor developers have begun development work on the application. |
| 15 | 188 Secretary of Health & Human Resources 601 Department of Health | Division of Disease Prevention (DDP) STDMS Replacement Project - MAVEN | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Project on track for schedule and budget. Agency PM and procurement staff are monitoring to the new contract very closely. |
| 16 | 188 Secretary of Health & Human Resources 601 Department of Health | Responsive Website Redesign | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | Project on track for schedule and budget. Accomplishments during this period include: design finalized, content migration executed and contract finalized. |
| 17 | 188 Secretary of Health & Human Resources 601 Department of Health | SNP MIS Replacement | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Project on track for schedule and under planned budget during this period. Project manager reminded that project changed from Category 3 (quarterly status reporting) to Category 2 (monthly status reporting). |
| 18 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | DMAS Cardinal Implementation Project | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | Cardinal went live as scheduled on February 1, 2016. |
| 19 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Smart Data Project | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | Project on track for schedule and budget. Project activity dependent on NG related tasks. |
| 20 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | Electronic Health Records (EHR) | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Under review; APA concurs with PMD review. | Project on track for schedule and budget. No additional funding was approved for the project after the current biennium. The project team is analyzing the impact. |
| 21 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | FMS to Cardinal Interface Project | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Not under review at this time. | Cardinal went live as scheduled on February 01, 2016. |

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|---------------------------------------|--|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 22 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CRS - Central Registry System Phase 2 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Not under review at this time. | Project on track for schedule and budget. PM targets major milestone with the first delivery of Use Cases in early February. |
| 23 | 188 Secretary of Health & Human Resources 765 Department of Social Services | EDSP - Eligibility Modernization - Program Migration Project | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Not under review at this time. | New baselines for project scope, schedule and budget were approved by Commonwealth CIO Moe on January 13, 2016. Project is now on track to meet targets for scope, incorporating contract modifications 10 and 11 (more than forty enhancements, modifications and additional user training); schedule was increased 8 months (20% over previous baseline); budget was increased \$10.2M (8% over previous baseline). New closeout date is March 31, 2017, with \$130,135,761 estimate at completion. Production enhancement releases were successfully rolled out in December, and Phase 2 user acceptance testing is well underway. |
| 24 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Family Services Service Plan | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-4 | Not under review at this time. | The project is tracking under budget and ahead of schedule. Major accomplishment during this period include: completion and approvals for all requirements and use cases. |
| 25 | 190 Secretary of Finance 151 Department of Accounts | Financial Management Enterprise Rollout (Cardinal Project Part 3) | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Under review; APA concurs with PMD review. | Project is progressing well for scope, schedule and budget. Executive management and project team members are highly engaged and ready for scheduled go-live deployment to production. Wave 2 performance testing is complete and based on results, the risk of performance related impacts are low. Supplemental testing was completed as a way to reduce risk and was a success. 44 of 48 interfacing agencies participated (92%). 386 of 489 files were processed with no file level errors (79%). 16 errors were encountered by Cardinal and fixed. No errors were at production level and were caught at the frontend allowing the Cardinal team to apply a fix before entering production. DBHDS remains a high risk for deployment however, the Cardinal team is working very closely with the agency to ensure all issues are mitigated and resolved. Current top 5 risks have been closed because they relate to Wave 2 agency readiness. PMD will monitor PPS risks after go-live. |
| 26 | 190 Secretary of Finance 152 Department of the Treasury | Unclaimed Property System Web Migration | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-3 | Not under review at this time. | Project is progressing well for a go-live date of March 14th. Executive management and project team are highly engaged in all aspects of the project and successfully managing all current and future risks. Change team is one of the best for training and ensuing all Treasury personnel and end users are well trained and prepared for a successful TUPS go-live transition date. |
| 27 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-1 | Under review; APA concurs with PMD review. | Green assessment (trending yellow) due to risks associated with Iteration-3 (Benefits) pertaining to funding and pending change request. VEC achieved a major milestone in November. The Iteration-2 (Tax) application went live for internal staff on November 15th. The public facing website for Employer Self Service (ESS) went live on November 23rd. Agency leadership and the vendor are in discussions over planning efforts for Iteration-3 (Benefits). The project steering committee remains highly engaged. |
| Projects in the Closeout Phase | | | | | | | | | | | |
| 28 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Law Enforcement Management System | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-3 | Not under review at this time. | Red assessment due to pending closeout report. Agency requested final (revised) invoices from vendor multiple times. The invoices were received and processed in December 2015. PM to complete the report no later than February 12th. |
| 29 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Point of Sales Environment Upgrade | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Closeout report in progress as all invoices are now accounted for. Last invoice received on January 25. |
| 30 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | HIPAA Upgrade Code Set (ICD-10) | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Closeout report pending IAOC approval. The project is in the Post Implementation phase. DMAS is performing post-implementation monitoring of Phase 1 transactions and continue with parallel testing. |

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|----|---|----------------------|--------------|--------------|--------------|--------------|--------------|------------|--------------------------------|---|
| 31 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Data Warehouse | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Dec 31, 2015 | Category-2 | Not under review at this time. | Closeout report pending approval of the Internal Agency Oversight Committee (IAOC). Project closed out on schedule and under budget. The data warehouse functionality was realigned within the agency for future operation and maintenance. |
|----|---|----------------------|--------------|--------------|--------------|--------------|--------------|------------|--------------------------------|---|

Commonwealth of Virginia IT Projects Status Report for February 2016- 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 | \$100,000 | \$63,567 | 2 Phased Project - Phase 1 RFP |
| Projects in the Execution and Control Phase | | | | | | | | | | | | | | |
| 2 | 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 | \$4,385,639 | \$1,593,274 | |
| 3 | 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 | \$889,560 | \$420,846 | |
| 4 | 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 | \$2,097,996 | \$1,212,380 | |
| 5 | 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 | \$314,593 | \$154,151 | |
| 6 | 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 | \$1,730,944 | Change requests approved by CIO January 2013, October 2014. |
| 7 | 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 | \$2,883,476 Variance \$474,226 | Apr 29, 2016 Variance 4 Months | \$2,479,742 | \$1,999,272 | |
| 8 | 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 | \$2,663,740 | \$2,277,770 | |
| 9 | 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 | \$1,034,860 | |
| 10 | 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 | \$795,555 Variance -\$362,325 | Nov 1, 2016 Variance 17 Months | \$655,239 | \$568,173 | |
| 11 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Evidence Management System Replacement | Cat-4 | 0 | Jun 20, 2014 | Oct 8, 2014 | | \$597,800 | Jun 30, 2017 | No Change | No Change | \$141,000 | \$110,191 | |

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|----|---|---|-------|---|--------------|--------------|--|--------------|--------------|---|---------------------------------------|-------------|-------------|--|
| 12 | 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 | \$4,848,861 | \$4,974,643 | Change request approved by CIO 9/8/2015. |
| 13 | 187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science | Version Upgrade - FA-LIMS | Cat-4 | 0 | Jun 9, 2015 | Aug 25, 2015 | | \$333,300 | Mar 31, 2016 | No Change | No Change | \$105,000 | \$105,000 | |
| 14 | 188 Secretary of Health & Human Resources 262 Department for Aging and Rehabilitative Services | Community Needs Management System | Cat-4 | 0 | Dec 30, 2015 | | | \$702,431 | Dec 29, 2017 | No Change | No Change | \$72,260 | \$0 | |
| 15 | 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 | \$1,664,432 Variance \$761,252 | Jan 5, 2017 Variance 32 Months | \$24,740 | \$344,207 | Change request approved by CIO 11/12/15. Project reassessed from category 4 to category 2. |
| 16 | 188 Secretary of Health & Human Resources 601 Department of Health | Responsive Website Redesign | Cat-4 | 0 | Sep 3, 2015 | Sep 14, 2015 | | \$360,000 | Jun 30, 2016 | No Change | No Change | \$156,800 | \$156,935 | |
| 17 | 188 Secretary of Health & Human Resources 601 Department of Health | SNP MIS Replacement | Cat-2 | 0 | May 8, 2015 | Nov 2, 2015 | | \$1,684,472 | Jul 31, 2016 | No Change | No Change | \$512,797 | \$494,659 | |
| 18 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | DMAS Cardinal Implementation Project | Cat-4 | 0 | Aug 3, 2015 | Aug 3, 2015 | | \$776,350 | May 30, 2016 | No Change | No Change | \$212,385 | \$130,463 | |
| 19 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Smart Data Project | Cat-4 | 0 | Aug 5, 2015 | Oct 1, 2015 | | \$3,395,636 | Dec 31, 2016 | No Change | No Change | \$0 | \$0 | |
| 20 | 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 | \$2,590,633 | \$2,471,132 | Change request approved by CIO 7/23/2015. |
| 21 | 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 | Jul 23, 2015 | | \$783,000 | Sep 30, 2016 | No Change | No Change | \$783,000 | \$158,242 | |

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|---------------------------------------|---|---|-------|---|--------------|--------------|--------------|--------------|--------------|---|---------------------------------------|---------------|--------------|--|
| 22 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CRS - Central Registry System Phase 2 | Cat-1 | 0 | May 18, 2015 | Jul 24, 2015 | | \$947,520 | Apr 30, 2018 | No Change | No Change | \$83,834 | \$83,834 | |
| 23 | 188 Secretary of Health & Human Resources 765 Department of Social Services | EDSP - Eligibility Modernization - Program Migration Project | Cat-1 | 4 | Mar 18, 2013 | Jan 31, 2014 | | \$75,197,063 | Feb 1, 2016 | \$130,135,761 Variance \$54,938,698 | Mar 31, 2017 Variance 13 Months | \$103,481,219 | \$71,119,666 | Change requests approved by CIO 12/2013, 8/2014, 9/2014, 1/13/16. |
| 24 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Family Services Service Plan | Cat-4 | 0 | Aug 30, 2015 | Oct 1, 2015 | | \$280,000 | Apr 12, 2017 | No Change | No Change | \$58,237 | \$56,818 | |
| 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 | \$60,500,000 Variance \$500,000 | No Change | \$55,064,618 | \$50,888,887 | |
| 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 | \$1,893,998 Variance \$1,161,674 | Apr 15, 2016 Variance 26 Months | \$1,740,262 | \$1,731,497 | Change requests approved by CIO January 2014, April 2015. |
| 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 | Jun 16, 2018 Variance 57 Months | \$48,040,825 | \$46,243,650 | Change requests approved by CIO October 2011, September 2013, October 2015. |
| Projects in the Closeout Phase | | | | | | | | | | | | | | |
| 28 | 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 | |
| 29 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | Point of Sales Environment Upgrade | Cat-2 | 2 | Oct 18, 2013 | Feb 27, 2014 | Sep 30, 2015 | \$3,500,000 | May 30, 2014 | No Change | Sep 30, 2015 Variance 16 Months | \$3,500,000 | \$2,544,573 | |
| 30 | 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 | Oct 15, 2015 | \$9,872,529 | Feb 14, 2014 | \$12,730,355 Variance \$2,857,826 | Oct 30, 2015 Variance 20 Months | \$11,574,779 | \$11,481,237 | 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. |
| 31 | 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 | Sep 30, 2015 | \$3,200,000 | Jun 30, 2014 | No Change | Oct 5, 2015 Variance 16 Months | \$1,994,747 | \$1,991,740 | |

Commonwealth of Virginia IT Projects Status Report for February 2016 - Part 3: Projected Initiation

| | Secretariat & Agency (1) | Project Title (2) | Project Description | Estimated | | | Notes |
|---|---|--|---|--------------|--------------|-------------|-------|
| | | | | Start Date | End Date | Total Cost | |
| 1 | 183 Secretary of Natural Resources 403 Department of Game and Inland Fisheries | DGIF eGov Solution Project | The purpose of this project is to procure replacement services for licensing, boat registrations, dissemination of registration data, mass communication and web hosting, and related processes and to successfully transition the services to a new solution. As a non general fund agency, revenue from licensing and registrations is critical. Based on market research and internal analysis, a customizable, hosted marketplace partnership will best meet agency needs for a secure, stable business solution. Established marketplace providers will make regular investments in their products to keep pace with industry changes and trends. In addition, the self-funded model used by the agency allows suppliers to be invested in the success of the services offered. | Apr 4, 2016 | Jul 31, 2016 | \$5,561,000 | |
| 2 | 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. | Mar 1, 2016 | Jun 30, 2018 | \$7,014,000 | |
| 3 | 186 Secretary of Transportation 501 Department of Transportation | iSYP Technology Stabilization | This project will upgrade the underlying technology of the Integrated Six Year Program (iSYP) suite of systems and also the Application User Management System (AUMS) and Quality Management and Compliance System (QMAC) that interact with the iSYP suite. There will be no functional enhancements as part of this project. The objective is to lengthen the life and maintain stability of this suite of systems for up to four years until replacement technology is delivered. | Mar 1, 2016 | Dec 1, 2016 | \$500,000 | |
| 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. | Feb 29, 2016 | Sep 2, 2016 | \$1,020,000 | |
| 5 | 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. | Apr 1, 2016 | Mar 31, 2018 | \$3,200,000 | |
| 6 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ – Waiver Management System | To implement a Consolidated Online Waiver System that is web based and that maximizes use of the Internet and electronic data interchange capability. Anticipate solution will be COTS or SAAS. The State is seeking to implement a Waiver Management System (WaMS) that is web based and that maximizes use of the Internet and electronic data interchange capability. The Waiver Management System (WaMS) must be configurable and user modifiable and it must support the configuration of automated work processes to support the business's needs and address the components of various state waiver programs. Flexibility features, such as user modifiable and configurable capabilities must support the efforts of nontechnical business program staff to implement data and processing changes easily and quickly, thereby minimizing the need for major system modification and intervention by technical resources. The desired results of this contract are that the Waiver Management System (WaMS) must be able to track essential steps and processes related to the waiver programs including enrollment, waiting list management and service authorization. Note: Seeking 87.5% Federal Financial Participation (FFP) for entire project cost from Center for Medicare and Medicaid Services (CMS). | Apr 1, 2016 | Jan 31, 2017 | \$4,854,649 | |
| 7 | 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. | Apr 4, 2016 | Jun 30, 2019 | \$3,039,850 | |