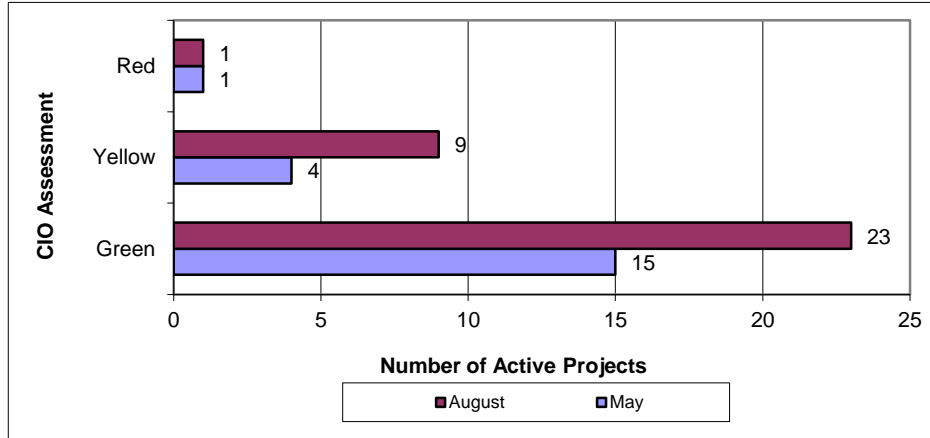## Commonwealth of Virginia IT Projects Status Report for August 2016 – Summary

Summary of the August 2016 Report - Category 1, 2, 3, 4 Projects (Full Active Projects Portfolio)

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	1	3.0%	$4,854,649	1.5%
Active - Yellow	9	27.3%	$22,837,168	7.1%
Active - Green	23	69.7%	$295,026,847	91.4%
Suspended	0	0.0%	$0	0.0%
Total	33	100.0%	$322,718,664	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	183 Secretary of Natural Resources 403 Department of Game and Inland Fisheries	DGIF eGov Solution Project	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Yellow assessment (trending green) due to lack of detailed planning and execute and control documents completed and updated in the project portfolio system. However, project is progressing nicely for scope, schedule and budget. Executive management and project teams are working well together to ensure project success by completing Implementation Release Phase 1 that allows for functionality testing of the system. PMD working with agency PM to ensure all project related documents are updated and project is properly managed to mitigate risk.
2	183 Secretary of Natural Resources 440 Department of Environmental Quality	Virginia Pollution Abatement Development	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	Yellow assessment (trending green) due to incomplete project status reporting. Per discussion with agency PM, project is progressing well and meeting all deliverables, however the required documentation on project status reporting and detailed planning documents are incomplete.
3	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Security Blitz	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	This project is not reporting this period. It received PIA approval 6/20/2016.
4	186 Secretary of Transportation 501 Department of Transportation	CEDAR Technology Stabilization	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	New project. Project Initiation Approval was granted on 8/2/2016.
5	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	PIA received on May 23, 2016. This project contract has been signed and a kickoff meeting was held 8/9/2016 with the vendor being onboard. There will be a three day workshop and the project will be working on a communication workshop and effort for detailed planning approval. Servers are being stood up for the sandbox environment.
6	186 Secretary of Transportation 501 Department of Transportation	Upgrade IBM InfoSphere Data Stage	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	This project is not reporting this period. PIA received on June 14, 2016.
7	190 Secretary of Finance 151 Department of Accounts	Cardinal Upgrade	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management and project teams are highly engaged for project success. Detailed project plan has been developed for project deliverables and ultimate success.
8	190 Secretary of Finance 161 Department of Taxation	TaxWeb Redesign	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-3	Not under review at this time.	Project is progressing well for scope, schedule, budget. Executive management and project team are working well to ensure project success. Project team has finished detailed planning discovery phase and created an initial homepage concept wireframe that will be updated and reviewed iteratively as part of the new web presence concept.
Projects in the Execution and Control Phase										
9	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Under review; APA concurs with PMD review.	Yellow assessment due to risks associated with the vendor not delivering an operationally ready system by the negotiated delivery date. Change request was approved to allow time for the vendor, Fujitsu, to deliver an operationally ready system. The change request extends the project schedule by 8 months and the target to go live is November 2016. Contingency funds are covering the project extension. Agency and vendor working diligently on aggressive plan of action to complete on time.
10	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Project is on track with major milestones. The project steering committee remains highly engaged.
11	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Under review; APA concurs with PMD review.	Change request was approved to rebaseline the project, extending the project end date out June 2017 and increasing the project budget by 7%. Go live now scheduled for December 2016. Test environment vulnerability scanning completed and environment accepted. Updated design, switching to dedicated servers, approved by VAR. Work continues on end-to-end test scripts. The project steering committee remains highly engaged.

#	Agency	Project						Category	Review	Notes
12	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-3	Not under review at this time.	Tier III School. Quarterly status report submitted on time and in accordance with the management agreement.
13	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management and project teams are working very closely to ensure project success. Technology infrastructure for interactives are progressing according to schedule and working closely with vendor. Agency achieved a project success score of 91/100 for IV&V conducted.
14	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Yellow assessment due to schedule. A change request is being developed and has IAOC approval. VDOT has communicated problems with system integration testing that are being resolved. Though the schedule is behind, the team has been making significant progress; testing is focused on the proposal generation process, which is one of the most complicated processes.
15	186 Secretary of Transportation 501 Department of Transportation	iSYP Technology Stabilization	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	This project is tracking ahead of schedule and on budget. The project team expects to begin integration testing about 2 weeks earlier than planned. At this point, the project is tracking about two weeks ahead of schedule and well under budget. The project team will determine if excess budget can be released in September.
16	186 Secretary of Transportation 501 Department of Transportation	Prioritization Application Process Tool Enhancements	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-3	Not under review at this time.	This project is proceeding well, on schedule and budget. The vendor lost the lead developer in the middle of the development phase, however they were already training another person to take over and the impact on the project was minimal. The team is back to working at the previous pace and are catching up on the tasks that were delayed during the learning curve of the new resources. Went to production on version 1 of the smart portal with minor glitches.
17	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-3	Not under review at this time.	This project is slightly ahead of schedule and on budget. User acceptance testing (UAT) is progressing well. A demo was done on the road analyzer, UAT was done and it was moved into production 8/5/2016. Additionally, user feedback is positive.
18	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Evidence Management System Replacement	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	Yellow assessment due to schedule and budget. Project deployment date of May 29th, 2016 has been missed due to the delay associated with implementing wireless functionality at multiple VSP locations. The application scan guns (bar code readers) require wireless functionality to read and record bar codes. The request for wireless functionality to be added to these multiple locations was first introduced to NG in February 2016. The NG SOW (statement of work) has been provided to VSP in July for that effort. VSP is holding a change request (CR) to better understand when NG can install wireless at the sites but plans to submit and seek project sponsor approval on a CR when this is understood. The wireless installation is not being included in the project as it creates additional capabilities at the sites beyond what's being provided for with the evidence project and wireless is more of an infrastructure related functionality than this project specific functionality. However wireless is considered a dependency on the evidence project. Since grant funs are being used to fund this project their is also a risk associated with the projects funding if the delay goes too long (October/November).
19	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Under review; APA concurs with PMD review.	Project tracking green for scope, schedule, and budget. Coding of all functionality is complete. Quality assurance (QA) testing activities continue for regression testing and user acceptance testing. QA results are favorable and no major defects exist. Project activities include; deployment planning, training, and user support planning. System deployment date is set for October 8 & 9th. Budget has $68k contingency remaining.
20	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Asset Management Tracking System	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-3	Not under review at this time.	Project tracking green for scope, schedule, and budget. VSP completed the final review of the contract with the vendor and signed the contract, conducted an additional demo of the proposed bar code scanner from the vendor, began the project implementation phase, conducted a project kickoff meeting with the vendor and the larger VSP project team, provided the vendor with artifacts from the existing system, and began detailed requirements documentation.
21	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign- Phase II	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Project on track for schedule and budget. Accomplishments to date include: Sitecore 8.1 upgrade, completed Release 2.2 Test Planning, initiated informal testing of new user interface and developed the markup for web forms and Account Central screens.
22	188 Secretary of Health & Human Resources 262 Department for Aging and Rehabilitative Services	Community Needs Management System	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	Project on track for schedule and budget. Accomplishments for current reporting period (1/1/16 – 6/30/16): The Design Phase has been completed, which includes screens and reports have been designed.

#	Agency	Project						Category	Review Status	Description
23	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Project on track for schedule and budget. Accomplishments during this period include: build 5.4.3 with additional weekly releases implemented and tested in the DDP's test environment and successfully tested most of the security template configuration.
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Smart Data Project	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Yellow assessment (trending green) due to pending change request for schedule and budget. The project is closely monitored by DMAS, VITA and NG. SFP + Module switches did not arrive as expected on 7/19 but were installed weekend of 8/6. There is a two week slip in the schedule but NG calculates they can make up the time by compressing other activities later in the schedule.
25	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ – Waiver Management System	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Not under review at this time.	Red assessment (trending yellow) due to no go-live schedule. DBHDS is prepared to go live but the new rates have not been approved by CMS. The agency received notice from CMS on 6/17 that approval was not granted to go live on 7/1/16 due to CMS not completing its review.
26	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Not under review at this time.	Yellow assessment (trending green) due to increase budget caused by mandated functionality changes. Change request completed and pending approved before next reporting period. The project budget is impacted by two major changes to the project model: 1) developer staff resource cost per hour rose to $93 per hour for each contract staff resource and 2) change request to add two requested functionalities (automated edeposit transmission of checks & deposit reconciliation transmission of checks).
27	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Not under review at this time.	Phase 2 Pilot continues successful trajectory, with the main rollout still on target for November 2016. The annual IV&V final report was distributed by the EDSP Steering Committee in July, with only minor findings, both positive and negative. A minor change request / contract mod for system improvements was approved by the IAOC which added to the project scope, but had no effect on the target project cost at completion, as the change was totally funded by, and fully depleted, the $3.7M project contingency funds. Project is under control; risks and issues are being managed.
28	188 Secretary of Health & Human Resources 765 Department of Social Services	Family Services Service Plan	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	The project is tracking under budget and ahead of schedule. Major accomplishment during this period include: Fifteen use cases plus database procedures have been coded.
29	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Under review; APA concurs with PMD review.	Iteration-2 (Tax) post go-live support continues. Iteration-3 (Benefits/Appeals) project plan updates need to be completed. Project team members are heavily focused on review and reconciliation of Benefits changes requests along with updating Benefits Interface and Correspondence artifacts. The project steering committee remains highly engaged. Agency is making progress towards filling the PM position.
						Projects in the Closeout Phase				
30	188 Secretary of Health & Human Resources 601 Department of Health	Responsive Website Redesign	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-4	Not under review at this time.	Yellow assessment (trending green) due to late closeout report. Targeted for completion and agency approval 8/12/2016.
31	188 Secretary of Health & Human Resources 601 Department of Health	SNP MIS Replacement	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-2	Not under review at this time.	Yellow assessment (trending green) due to schedule delays. The CACFP module was scheduled to go live on 6/20. Executive management and PM team are holding daily meetings with vendor discussing CHAAMPS issues. CACFP went live 7/29/2016.
32	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Jun 30, 2016	Category-1	Under review; APA concurs with PMD review.	Project in formal closeout period. Final monthly status report for OneMind project. Project is on schedule, within budget and within scope. Applicable performance measures and milestones met. The closeout report was presented and approved by the IAOC on Thursday, July 21st.

| 33 | 188 Secretary of Health & Human Resources 765 Department of Social Services | DSS CommonHelp Authentication System (DSS CAS) | Jun 30, 2016 | Jun 30, 2016 | Jun 30, 2016 | Jun 30, 2016 | Jun 30, 2016 | Category-4 | | Not under review at this time. | Project successfully implemented in late June, 2017; DSS CAS has been operating satisfactorily since then. Although not part of the project scope, Commonwealth Authentication (CAS) has been successfully retired. Anticipate project closeout report in August. |

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
					Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
					Projects in the Detailed Planning Phase									
1	183 Secretary of Natural Resources 403 Department of Game and Inland Fisheries	DGIF eGov Solution Project	Cat-2	0	May 24, 2016			$6,464,480	Oct 15, 2016	No Change	No Change	$769,320	$221,320	
2	183 Secretary of Natural Resources 440 Department of Environmental Quality	Virginia Pollution Abatement Development	Cat-4	0	Apr 15, 2016			$275,300	Dec 15, 2016	No Change	No Change	$168,050	$165,800	
3	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Security Blitz	Cat-4	0	Jun 20, 2016			$3,300,000	Feb 3, 2017	No Change	No Change			
4	186 Secretary of Transportation 501 Department of Transportation	CEDAR Technology Stabilization	Cat-4	0	Aug 2, 2016			$500,000	May 31, 2017	No Change	No Change			
5	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Cat-2	0	May 23, 2016			$11,672,143	Jun 27, 2018	No Change	No Change	$740,000	$690,969	
6	186 Secretary of Transportation 501 Department of Transportation	Upgrade IBM InfoSphere Data Stage	Cat-4	0	Jun 14, 2016			$530,000	Jun 19, 2017	No Change	No Change			
7	190 Secretary of Finance 151 Department of Accounts	Cardinal Upgrade	Cat-1	1	May 18, 2016			$15,000,000	Apr 15, 2017	No Change	No Change	$2,042,457	$2,097,360	
8	190 Secretary of Finance 161 Department of Taxation	TaxWeb Redesign	Cat-3	0	May 10, 2016			$875,000	Apr 8, 2017	No Change	No Change	$875,000	$38,375	
					Projects in the Execution and Control Phase									
9	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	Cat-2	1	Feb 16, 2015	Apr 9, 2015		$5,958,937	Jun 30, 2016	$6,150,650 Variance $191,713	Feb 15, 2017 Variance 8 Months	$5,628,334	$3,119,522	Change request approved by CIO August 2016.
10	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Cat-2	1	Dec 18, 2014	Jul 30, 2015		$1,726,605	May 19, 2016	No Change	Sep 30, 2016 Variance 4 Months	$1,742,763	$1,350,002	
11	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	1	Feb 26, 2015	Jul 20, 2015		$3,905,403	Sep 1, 2016	$3,689,610 Variance -$215,793	Jun 17, 2017 Variance 9 Months	$1,970,072	$1,970,072	Change request approved by CIO August 2016.

#	Agency	Project	Cat		Date 1	Date 2		Budget	Date	Budget Variance	Schedule Variance	Amount 1	Amount 2	Comments
12	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	Dec 31, 2018 Variance 26 Months	$535,081	$258,154	
13	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	$3,857,667	$2,764,204	Change requests approved by CIO January 2013, October 2014.
14	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	Aug 9, 2016 Variance 28 Months	$2,681,971	$2,402,120	Spending is a little behind as the agency and project team worked to improve the integration with the testing environment.
15	186 Secretary of Transportation 501 Department of Transportation	iSYP Technology Stabilization	Cat-4	0	May 16, 2016	May 18, 2016		$499,908	Nov 2, 2016	No Change	No Change	$167,175	$140,794	
16	186 Secretary of Transportation 501 Department of Transportation	Prioritization Application Process Tool Enhancements	Cat-3	0	Mar 29, 2016	Apr 28, 2016		$1,124,789	Jul 30, 2017	No Change	No Change	$298,642	$238,899	
17	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	$707,789	$650,149	
18	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	
19	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	$5,594,353	$5,960,309	Change request approved by CIO 9/8/2015.
20	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Asset Management Tracking System	Cat-3	0	Mar 1, 2016	May 19, 2016		$610,347	Feb 28, 2017	No Change	No Change			
21	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign- Phase II	Cat-2	0	Jul 6, 2016	Jul 15, 2016		$1,100,000	Feb 15, 2016	No Change	Oct 15, 2016 Variance 8 Months	$1,100,000	$387,500	
22	188 Secretary of Health & Human Resources 262 Department for Aging and Rehabilitative Services	Community Needs Management System	Cat-4	0	Dec 30, 2015	Jan 4, 2016		$702,431	Dec 29, 2017	No Change	No Change	$144,520	$135,193	
23	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	$1,254,909	$1,299,837	Change requests approved by CIO 12/2/14, 11/12/15. Project reassessed from category 4 to category 2.

#	Secretariat / Agency	Project	Cat		Start	End	Closeout	Budget	Date			Amount	Amount	Notes
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Smart Data Project	Cat-2	0	Aug 5, 2015	Oct 1, 2015		$3,395,636	Dec 31, 2016	No Change	No Change	$1,692,515	$1,945,968	
25	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ – Waiver Management System	Cat-1	0	May 23, 2016	May 31, 2016		$4,854,649	Mar 17, 2017	No Change	No Change			
26	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	$186,957	$447,986	
27	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	$98,952,701	$92,223,638	Change requests approved by CIO 12/2013, 8/2014, 9/2014, 1/13/16.
28	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	$193,200	$172,054	
29	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	4	Sep 17, 2009	Apr 8, 2011		$58,831,331	Sep 27, 2013	$68,239,693 Variance $9,408,362	Jan 15, 2019 Variance 64 Months	$48,704,636	$46,579,103	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016.
							Projects in the Closeout Phase							
30	188 Secretary of Health & Human Resources 601 Department of Health	Responsive Website Redesign	Cat-4	0	Sep 3, 2015	Sep 14, 2015	Jun 30, 2016	$360,000	Jun 30, 2016	No Change	No Change	$156,800	$156,935	
31	188 Secretary of Health & Human Resources 601 Department of Health	SNP MIS Replacement	Cat-2	0	May 8, 2015	Nov 2, 2015	Aug 12, 2016	$1,684,472	Jul 31, 2016	No Change	No Change	$1,071,437	$1,057,610	
32	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	Jul 15, 2016	$32,392,400	Apr 18, 2016	$39,584,810 Variance $7,192,410	No Change	$10,041,239	$8,880,590	Funding lost for implementation at additional facilities. Project closeout June 2016 at approx. 6 Million.
33	188 Secretary of Health & Human Resources 765 Department of Social Services	DSS CommonHelp Authentication System (DSS CAS)	Cat-4	0	Mar 4, 2016	Mar 18, 2016	Jun 30, 2016	$160,000	Sep 1, 2016	No Change	No Change	$130,000	$147,508	

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	185 Secretary of Education 201 Department of Education	IBC IEP System	The Virginia statewide Individualized Education Program (IEP) system will be offered as an opt-in, voluntary program to all Virginia public school divisions. The system and its associated forms will be managed by a steering committee made up of division and VDOE stakeholders who will convene on a regular basis to discuss changes and updates to the system. The overall goal of the statewide IEP system is to improve delivery of special education services to students across the Commonwealth.	Oct 3, 2016	Jun 29, 2018	$5,500,000	
2	187 Secretary of Public Safety & Homeland Security 799 Department of Corrections	Electronic Healthcare Medical Records	The VADOC presently has inmate medical records in paper form and these documents are not integrated in Virginia CORIS. VADOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS.	Oct 3, 2016	Dec 30, 2016	$12,000,000	
3	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	VDFP is seeking to implement a secure private cloud hosted Software as a Service that will replace Fire Service Training Record system (FSTRS), National Fire Incident Reporting System (NFIRS), and State Fire Marshal's Data Base (SFMD). Image trend offers a product with powerful analytical tools that will take advantage of large data stores integrating several systems. This will allow VDFP to make data driven decisions. The application suite supports Inventory management and Schedule management that will integrate training programs and records management. The Fire Bridge component will allow for hot mapping GIS integration and Fire predictive reporting. The system will allow the agency to have better operation visibility using data to make business and operation decisions.	Sep 1, 2016	Jan 31, 2016	$300,000	
4	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	This is a component project within the DMAS Medicaid Enterprise System (MES) Program. The objective is to develop an in-house DMAS solution for processing encounters from managed care and administrative services contractors. The system will give DMAS more control over the processing approach and schedule for encounters, and will segregate that processing from the fee-for-service claims system. The EPS will leverage the technical environment already in place, including the DMAS EDI Gateway that was implemented in December, 2015. The EDI Gateway will be used to collect encounters using HIPAA standard formats, and enforce compliance edits. The EDI Gateway will pass encounters to the EPS for further validation. The EPS project includes creating the needed environments, i.e. hardware and software, to develop, test, and operate the encounter processing solution. The EPS will validate and process encounters. Encounter processing status and results will be captured and made available to submitters and business owners. Encounters will be loaded to the Enterprise Data Warehouse Solution (EDWS) and available for analysis and reporting. The EPS will be developed, operated and maintained by DMAS using its existing internal development staff and an operations support staff to be created. It will support all current and future DMAS programs that require encounter processing. The EPS will incorporate a Business Rules Engine (IBM Operational Decision Manager (ODM)) to support a configurable approach to defining edits, which will make future changes more efficient (quicker and less expensive).	Jul 1, 2016	Sep 30, 2018	$8,000,000	
5	190 Secretary of Finance 161 Department of Taxation	Collection and Audit Case Management Mobile System	Mobile Collection and Case Management system will allow TAX field staff (auditors/collectors) to use tablets. The tablets would have an audit application that would encompass audit case management and audit workbench. Auditors could connect where ever a cell signal was available. The application would have the ability to work disconnected in the event there is no cell signal available. The system will have the ability to accept a credit/debit card or electronic check, and the ability to exchange encrypted electronic documents with taxpayers. The system will integrate directly with AR so audit returns could be loaded automatically w/the appropriate compliance code and no additional involvement by other staff. As technology moves to more mobile platforms, TAX needs to enable systems to interface with them. It also makes sense for TAX staff, especially those in the field to have the same tools as our customers. This solution will allow TAX staff the use of a tablet and/or smart phone in the field to assist taxpayers with filing returns and paying their taxes. The field rep would pull out his smart device and file the returns electronically, with the use of a Square which is an electronic device that is attached to a tablet or Smartphone that can process credit card payments. The rep will be able to take the payment electronically and have the confirmation of the filing and the payment emailed to the taxpayer. This presents an opportunity for educating the taxpayer and achieving the Commonwealth/TAX goals for electronic filing and payment. This would decrease paperwork for the agent and save TAX time and money because funds will be processed to the bank more efficiently, no delays or costs for mailing and there is no paper return or check process.	Jul 1, 2016	Jun 30, 2019	$3,039,850	
6	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	VBOA plans to replace their current licensing system.	Sep 26, 2016	Jun 30, 2017	$500,000	