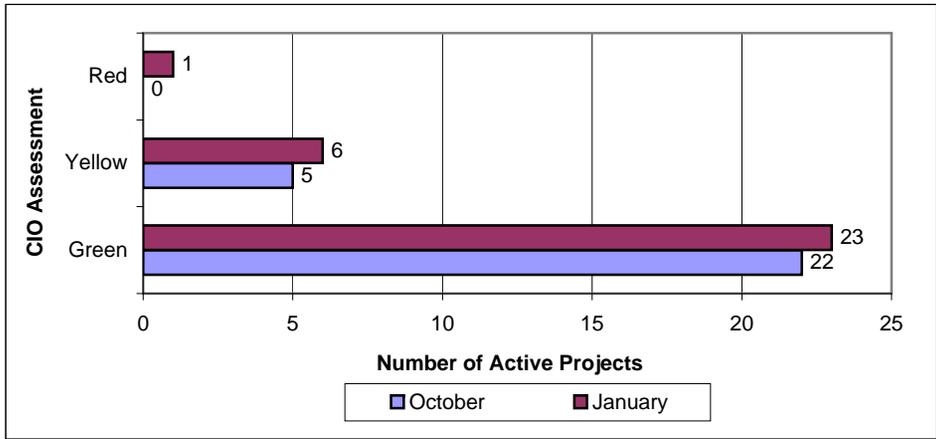## ITIB Major IT Project Status Report for January 2010 - Summary

Summary of the January 2010 Report

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	1	3.3%	$3,500,000	0.5%
Active - Yellow	6	20.0%	$391,168,989	58.8%
Active - Green	23	76.7%	$270,625,662	40.7%
Suspended	0	0.0%	$0	0.0%
Total	30	100.0%	$665,294,651	100.0%

Projects with Red CIO Assessments
January
DBHDS - Medication Management System

The report, organized by project life cycle phase, summarizes information as of the latest Major 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 four parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected For Development Approval in the current quarter; and Part 4 - The nine elements defined as critical to project success in the 2003 JLARC report. 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 Development 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 Development Approval by the ITIB. 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	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Project steering committee continues to be highly engaged and supportive. Project is on-track with major milestones.
2	186 Secretary of Transportation 154 Department of Motor Vehicles	REAL ID	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Project status is green, but significant changes in project requirements are being dynamically managed. The Commonwealth Attorney Generals request for "material compliance" with the REAL ID Act has been rescinded, so that Virginia is not required to have "material compliance" by January 2010. However, the project is proceeding with certain requirements, such as Full Legal Name development and testing to release in late January and deployment of document scanning capability at Customer Service Centers front counters in March. With the new administration, the REAL ID project may yet again be re-scoped in 1Q10. PMD expects a scope and schedule change request by 2Q10.
3	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Project on track in the detailed project planning phase. First IV&V scheduled for December. Risks are being managed.
4	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 1.8.10; first status report will be due in February.
5	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	This project is on track to be completed within its established baselines. Although an internal milestone has been missed, there is sufficient time to recover and complete on schedule. The project manager is actively working to resolve the cause of the delay and PMD is monitoring this situation closely.
6	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Green assessment (trending yellow). The project has missed or is behind schedule on two major internal milestones, because of delays in completing the procurement of hardware. The schedule needs to be reevaluated to determine if the project can be completed on time, or if it needs to be rebaselined. PMD is working with the project manager and the agency to move the project forward toward successful completion.
7	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 12.04.09; first status report will be due in January.
8	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Green assessment. The vendor, MAXIMUS, is currently working on the development of the Implementation Advanced Planning Document (IAPD) required by the United States Department of Agriculture Food and Nutrition Service to receive approval for eWIC Service Provider procurement. MAXIMUS delivered the procurement plan to the agency which is pending approvals. MAXIMUS continues development on the statement of work to define eWIC service provider requirements and performance levels to be used by the states in the procurement of an eWIC Service Provider.
9	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	This is a new project and just entered the detailed planning phase of its lifecycle. Project received development approval on 1.8.10; first status report will be due in February.
10	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Green assessment (trending yellow). There is concern over the financial health of the software vendor, Beacon Software Innovations. A contingency plan is in place whereby the primary contractor, PPC, will acquire the software product and provide ongoing support. The project is being managed well and the steering committee is highly engaged. On track to meet major milestones.

	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
11	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Contract is being finalized. Project is on-track.
								Projects in the Execution and Control Phase			
12	185 Secretary of Education 217 Radford University	Radford University Information System Project	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Radford University was granted "Tier II" status in June 2009. They are required to report quarterly on the status of major IT projects. This is the only major project and this report is the quarterly report for the project. The project remains ahead of schedule and under budget.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009		(yellow)	Not under review at this time.	Yellow assessment (trending green) due to schedule. Project did not meet official closeout date of 12/30/09, and did not submit a baseline change request prior to that date. Data problems discovered in UAT has delayed rollout of COTS product. PM has drafted a schedule extension, which will be approved by the IAOC in January. New milestones, including beta and production release, and project closeout are targeted to remain within 10% schedule and budget variance of the latest CIO-approved baseline. The scope, schedule, budget, risks and issues continue to be managed aggressively. Weak in JLARC element 3.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Project on schedule, on scope and on budget. Unit and system testing continues, and training curriculum is finalized. Project schedule, issues and risks are being managed. DMV has experienced some minor development delays due to database issues, but the project will not be delayed overall. Excellent communication plan execution. Ongoing risk of resource contention within DMV between this project and the Real ID project. PM is actively working on the resource issue with top DMV management.
15	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Green assessment based on down-scoped project baseline change. The Detailed Design Forum (DDF) phase is producing CSI system specifications, system requirements and business use cases. Gartner consultants are facilitating and validating the process. The resulting design will be the basis of the third phase of CSI, which is the Development and Implementation (D&I) phase. The D&I phase will be separately bid at the convenience of the agency. Project on track. Scope, schedule, budget and risks are all under control.
16	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Project is progressing solidly and is on track for March 2010 scheduled completion, on budget. TREDS core system is in place, and site implementation began in June 2009 and continues to March 2010. Approximately 2,000 law enforcement officer logins established and 87 local agencies participating in process to date. Excellent feedback from in-process IV&V review. Risks are being managed; project under control, objectives on target.
17	186 Secretary of Transportation 501 Department of Transportation	FMS Project	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	Project scope, schedule and budget are all in a green status. Implementation vendor has ramped up project staff. VITA provided the FMS Design Phase technical environment as promised, on time. Project scope, schedule and budget are all in a 'green' status. The team is mostly involved with the Conference Room Pilot, (CRP) which is the first step in validating the PeopleSoft software application against the Commonwealth business processes and requirements. The CRP continues until the end of January. The project staffing and technical environment hosting risks ranked as the highest risks, which are being closely managed. IV&V review has begun.
18	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009 (red)	Nov 30, 2009	Nov 30, 2009		(yellow)	Not under review at this time.	Yellow assessment (trending green) due to schedule. Project is in rollout phase, however, problems were discovered with critical interfaces which have twice forced the postponement of the FEMIS cutover date. Project closeout by 2/15/10 target date is out of reach; PM is calculating a schedule extension, which must be approved by February. It is uncertain at this time if the delay will remain within 10% schedule and budget variance of the latest CIO approved baseline. The scope, schedule, budget, risks and issues continue to be managed aggressively. Weak in JLARC element 1.
19	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009 (yellow)	Nov 30, 2009	Nov 30, 2009		(yellow)	Not under review at this time.	Yellow assessment (trending green) due to schedule. Data quality issues have delayed User Acceptance Testing. Problems with the Roadway Network System (RNS) Linear Referencing System (LRS) data linger and have caused the 'go live' date to be pushed back two months. VDOT has assigned extra resources on addressing the deficiencies with LRS data. Based on PMD analysis, the project closeout within 10% of the March 2010 date is considered likely. In-process IV&V underway. Project manager is effectively controlling the project; risks are being actively managed. Weak in JLARC element 1.

	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
20	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(green)		Not under review at this time.	Green assessment (upgraded from yellow) due to projected schedule and budget variance against the December 2009 closeout date. The Crash Database component of RNS was the focus of a discrepancy between DMV and VDOT which delayed the rollout of the module. Not a technical issue. Resolution was obtained at the policy level between the two agencies, but execution on the agreement pushed the project end date past the 12/31/09 closeout, yet it will remain within 10% budget and schedule variance. All other scheduled rollouts of RNS components were released on track in December. A baseline change request for less than 10% schedule and budget variance was approved by the IAOC in December.
21	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(green)		Under review; APA concurs with PMD review.	Green assessment (trending yellow). The project manager is working with the vendor to estimate the impact of the change in development approach and the request from the user group to make changes to the system's onscreen presentation. Formal requirements have been developed and provided to the vendor, which is in the process of estimating the work and providing feedback to the project. Once these estimates are complete (mid-January) the project manager will revise the schedule's internal milestones and determine if a formal rebaselining request is necessary. PMD is actively monitoring this situation.
22	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(yellow)		Under review; APA concurs with PMD review.	Yellow assessment due to continued schedule issues. Although significant progress continues with regard to the construction of the microwave and land-mobile radio system, there are still over 45 critical path tasks that are either late or behind schedule as of 12/11/09. There are also a significant number of noncritical path tasks in a similar situation. In addition, there are several potential threats to accomplishment of the schedule, including "site lock" for the Peters Mountain site, FAA approval of the tower planned for Brumley Mountain and FCC approval of full power operations on the radio frequencies planned for 7th Division. Site lock has been achieved for the Hightop Mountain and Smith Mountain sites. Weak in JLARC Element 6.
23	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(green)		Not under review at this time.	This project is making satisfactory progress against its cost and schedule baselines.
24	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(green)		Under review; APA concurs with PMD review.	Yellow assessment (trending red) due to schedule delays impacted by vendor performance. The Level 1 (Phase) Pilot Test scheduled for November is on hold due to the software product not being ready for end-to-end testing. The vendor, Mitchell Humphrey, is currently revisiting the detailed design and refining. A project assessment has been performed to understand the current state of the project and recommendations for corrective action. The assessment report is currently being drafted and should be available for review in early January. Weak in JLARC elements 1, 2 & 6.
25	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(green)		Not under review at this time.	Yellow assessment (trending red) due to delays with the agency updating the project schedule to be current and submitting the change request required for the project's schedule delays. The project was to be complete in October 2009. The majority of delays related to the RFS being finalized. However, once the Partnership assigned a project manager and developed the RFS schedule, the RFS implementation completed 4 weeks earlier than the January 15th completion date. Acceptance testing is currently being performed. According to the agency, the project is to implement the rollout starting on 1/21/10. Weak in JLARC element 6.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(green)		Under review; APA concurs with PMD review.	Green assessment as the project remains on track for the 7/1/10 implementation. DMAS is reviewing the Detailed System Designs and providing feedback to the new Fiscal Agent provider, ACS. DMAS has met with SXC (drug rebate vendor) and ACS management and confirmed a target date for the cutover which will take place after the last finance run of the fiscal year. This target is over the June 12th weekend and is being reviewed for impact by the contractors. The next key milestone is execution of the test plan which should start in January.
27	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	(red)		Not under review at this time.	Red assessment (trending yellow) due to schedule delays resulting from impacts with the Business Associate Agreement (BAA) between the vendor and the agency. The remaining activities for the environment being ready for system configuration were put on hold until the BAA is finalized and signed. GE took exception to the Commonwealth's standard agreement. GE, the Agency, and Attorney General met on January 21 and have reached a tentative agreement. This delay impacts the completion of the Virtual Private Network (VPN) between the vendor and CESC. The project's original target date to complete is 12/4/09. Due to the extensive schedule delays, a major change request for the schedule will be processed once the BAA is signed and project schedule can be revised. An, IV&V review is in progress. Weak in JLARC element 6.

	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
28	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Under review; APA concurs with PMD review.	On track to meet major milestones.
29	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Agency rated the schedule yellow as of November 30 due to small schedule slippage in going live with the portal. The project team made up time in early December and Release 1 went live on 12/28/09. Project is on-track with major milestones. Steering committee is highly engaged.
						Projects in the Closeout Phase						
30	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009	Nov 30, 2009			Not under review at this time.	Recommend green assessment for this project. The project successfully completed on 9/30/09 as scheduled and the Close Out Phase was to be completed by 11/28/09. The lessons learned session took place in December and the close out report is to be completed shortly thereafter by the project manager.

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	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	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)		Sep 4, 2009			$11,056,098	Jul 29, 2011	No Change	No Change	$1,362,211	$567,439	
2	186 Secretary of Transportation 154 Department of Motor Vehicles	REAL ID		Nov 16, 2009			$990,500	Apr 30, 2010	No Change	No Change	$171,520	$166,970	
3	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)		Sep 14, 2009			$1,000,000	Dec 31, 2010	No Change	No Change	$263,330	$97,868	
4	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System		Jan 11, 2010			$3,005,115	Dec 31, 2011	No Change	No Change			New Project. Charter approved 1.8.10.
5	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95		May 26, 2009			$2,134,328	Mar 31, 2010	No Change	No Change	$1,075,404	$632,730	
6	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09		Mar 17, 2009			$10,022,890	Jun 30, 2010	No Change	No Change	$2,523,324	$604,076	
7	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project		Dec 7, 2009			$1,931,012	Jul 16, 2010	No Change	No Change			New Project. Charter approved 12.4.09.
8	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project		May 21, 2009			$3,980,666	Oct 31, 2012	No Change	No Change	$304,386	$17,111	
9	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System		Jan 11, 2010			$20,364,802	Oct 31, 2011	No Change	No Change			New Project. Charter approved 1.8.10.
10	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting		Aug 3, 2009			$11,402,864	Aug 19, 2011	No Change	No Change	$3,660,350	$3,247,653	
11	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization		Sep 17, 2009			$58,831,331	Sep 27, 2013	No Change	No Change	$31,000	$30,571	
**Projects in the Execution and Control Phase**												

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	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	
12	185 Secretary of Education 217 Radford University	Radford University Information System Project		May 3, 2007	Oct 5, 2007		$16,164,286	Dec 31, 2011	$14,786,694 Variance -$1,377,592	No Change	$11,443,343	$9,662,749	
13	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits		Jun 15, 2007	Sep 29, 2008		$1,467,395	Sep 30, 2008	$1,602,000 Variance $134,605	Dec 30, 2009 Variance 15 Months	$1,602,000	$1,591,182	Change request approved by CIO in June 2009; IAOC will approve < 10% baseline change in January 2010.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System		Apr 25, 2008	Dec 8, 2008		$2,514,819	Jun 26, 2009	$2,745,140 Variance $230,321	Jul 30, 2010 Variance 13 Months	$1,316,982	$417,438	Change request approved by CIO in June 2009.
15	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project		Feb 5, 2009	Apr 10, 2009		$61,040,906	Jun 30, 2013	$8,985,007 Variance -$52,055,899	Apr 30, 2010 Variance -38 Months	$5,527,001	$5,448,409	DMV and vendor bilaterally terminated contract. Project scope is being reduced. Change request approved in November 2009.
16	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS		Dec 9, 2005	Nov 30, 2006		$4,345,000	Jun 30, 2009	$6,086,662 Variance $1,741,662	Mar 31, 2010 Variance 9 Months	$6,027,831	$5,194,220	
17	186 Secretary of Transportation 501 Department of Transportation	FMS Project		Apr 17, 2008	Oct 21, 2009		$37,938,852	Jun 30, 2012	$58,337,353 Variance $20,398,501	Mar 31, 2013 Variance 9 Months	$16,724,448	$12,443,316	Change request approved by CIO in August 2009.
18	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System		Jan 27, 2007	Nov 11, 2008		$2,506,150	Dec 31, 2007	$2,947,600 Variance $441,450	Feb 28, 2010 Variance 26 Months	$2,947,600	$1,617,865	The baseline variance is due to project suspension and reactivation at VDOT request; further delays caused by VITA expanding solution from agency only to enterprise wide solution.
19	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System		Mar 3, 2008	Sep 29, 2008		$3,036,754	Mar 31, 2010	No Change	No Change	$2,510,400	$1,532,383	Cost variance due to payments withheld to vendor to date; vendor to be paid per deliverable; anticipate actual payments will match planned over next six months.
20	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems		May 5, 2004	Aug 1, 2004		$6,470,486	Dec 31, 2007	$7,735,000 Variance $1,264,514	Apr 30, 2010 Variance 28 Months	$7,241,663	$7,500,438	Change request approved by CIO in May 2009; IAOC approval of < 10% extension approved in December 2009.
21	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System		Jun 13, 2007	Aug 25, 2008		$3,530,000	Mar 1, 2010	$3,361,400 Variance -$168,600	Feb 1, 2011 Variance 11 Months	$2,102,735	$1,762,799	Original project cost estimate based on the application's initial development cost. Cost estimate rebaselined based on the estimate of the actual work to be performed to configure the application for use in Virginia.
22	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System		Apr 30, 2002	May 1, 2002		$370,000,000	Dec 15, 2011	$380,958,316 Variance $10,958,316	May 3, 2011 Variance -7 Months	$380,958,316	$276,123,920	
23	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program		Jun 22, 2006	Aug 15, 2006		$17,781,554	Dec 31, 2009	$19,862,965 Variance $2,081,411	Dec 31, 2010 Variance 12 Months	$12,835,484	$12,835,484	Project costs rebaselined as a result of a change in project approach by the vendor.
24	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System		Jan 30, 2007	Sep 17, 2007		$1,240,000	Jun 30, 2008	$1,143,169 Variance -$96,831	Sep 30, 2010 Variance 27 Months	$590,834	$456,665	Change request approved on September 18, 2009 to extend the schedule by 6 months to September 2010 for implementation of Levels 1 and 2. Project budget is decreased from $1,329,098 to $1,143,169.

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	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	
25	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry		Oct 16, 2008	Aug 14, 2009		$1,481,150	Oct 23, 2009	No Change	No Change	$469,650	$469,650	
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid		Feb 25, 2009	Sep 1, 2009		$12,651,000	Oct 1, 2010	$15,271,042 Variance $2,620,042	No Change	$3,700,360	$3,284,552	Change request approved by CIO in September 2009.
27	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System		Oct 29, 2008	Jan 7, 2010		$3,500,000	Dec 31, 2009	No Change	No Change	$1,333,574	$1,333,574	Project cannot move forward due to impacts of the Business Associate Agreement (BAA) not being finalized.
28	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES		Mar 19, 2007	Aug 1, 2007		$1,499,000	Nov 30, 2006	$7,627,793 Variance $6,128,793	Jan 31, 2014 Variance 86 Months	$2,492,662	$2,733,107	Project costs do not include $816,432 actual cost carried forward from previous suspended attempt. This cost was not added to the new baseline when suspension was lifted. The stated variances were the additional time and cost estimated after suspension was lifted. The detailed planning and execution and control phase dates reflect the project coming out of suspension. Change request approved by CIO in November 2009.
29	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II		Sep 23, 2009	Dec 8, 2009		$335,000	Aug 31, 2010	No Change	No Change	$153,600	$148,600	
							Projects in the Closeout Phase						
30	188 Secretary of Health & Human Resources 163 Department for the Aging	No Wrong Door Initiative		Sep 2, 2008	May 29, 2009	Oct 1, 2009	$772,000	Nov 28, 2009	No Change	No Change	$675,775	$568,394	

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Implement a new warehousing and distribution system for the Virginia Distribution Center. This project will replace a system that is nine years old and no longer supported by the vendor.	Mar 17, 2010	Mar 17, 2011	$900,000	
2	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	This project will replace the VDOT road centerline GIS data layer with the VGIN Enterprise road centerline data as the source for VDOT's centerline file for RNS, HPMS, PMS, SPSS and other GIS enabled applications.	Mar 31, 2010	Dec 31, 2010	$950,000	
3	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	The VEC is designated by the Governor, as the recipient and fiscal agent for grants provided to the Commonwealth of Virginia (COV) by the United States Department of Labor (USDOL) to fund activities involving Unemployment Insurance, Job Seeker Services, Employer Services, and Labor Market Information. This requires a functional, accurate and timely accounting/reporting system compliant with USDOL financial system requirements, and compliant with the COV's financial processing and reporting requirements. Currently, VEC's finance system is a federally provided and endorsed/approved system called the State Employment Security Cost Accounting System (SESA). SESA is a COBOL based system written some 40 years ago that has endured many changes for which there is little to no documentation. VEC achieves compliance with the COV requirements by maintaining "bridge" coding to translate SESA transactions to the COV's Commonwealth Accounting and Reporting System (CARS). The purpose of this project is to achieve a modern, Financial Management Accounting System, and the necessary services, to replace VEC's 40-year-old SESA mainframe batch system.	Feb 18, 2010	Sep 30, 2011	$4,446,266	

ITIB Major IT Project Status Report for January 2010 - Part 3: Projected Development Approval

	ITIB Major IT Project Status Report for January 2010 - Part 4: Elements	
	JLARC Element	**Description**
1	Identification of Functional Needs and System Requirements	Agency functional needs are identified and prioritized, as are automated solutions to meet those needs. Specific functional and technical requirements are also defined.
2	Proven Technical Feasibility	Technical feasibility of solution is determined through prior successful implementation in a similar organization, or through demonstrated proof-of-concept.
3	Organizational and Business Process Analysis	Prior to system procurement, analysis is conducted of agency structure and business processes to improve the effectiveness of IT solution. Upon procurement, business process re-engineering is performed to minimize software customization.
4	Adequate Vendor and Product Evaluation and Selection	Procurement process is competitive and unbiased, and background research on vendors and their products is conducted. "No-build" option is fully considered, as is the option to build the system in-house.
5	Strong Legal Contract	Contract minimizes financial exposure by specifying deliverables, linking payments to deliverables, and providing for modular development of the system.
6	Effective Project Management	Project is led by an experienced, full-time project management team. Team includes functional area leaders as well as professional IT staff. Systems development standards are utilized, and effective technical change control process and contract administration are established.
7	Involvement of End-Users	Agency staff who will actually use the system are extensively involved in planning and development of the system.
8	Effective Project Oversight and Control	Internal oversight structure is established, consisting of executive-level personnel within the agency, to address major issues that may affect a project's scope, schedule, or budget. External oversight structure is established to ensure agency has effective project management and oversight processes and to address major issues that arise. Also, independent review is provided to monitor the project and provide guidance.
9	Reliable Funding	Funding sources are identified and secured to allow for effective planning and development of system.