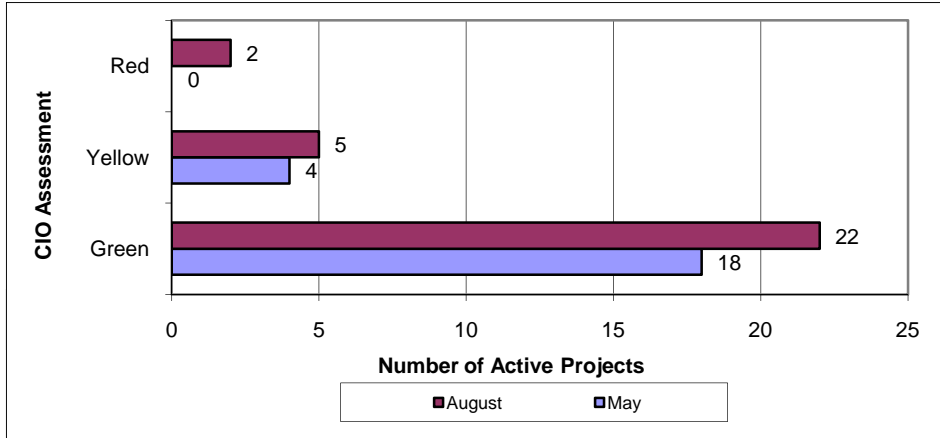


**Commonwealth of Virginia IT Projects Status Report for August 2011 – Summary**

**Summary of the August 2011 Report**

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	6.67%	\$3,838,515	0.54%
Active - Yellow	5	16.67%	\$407,661,561	56.90%
Active - Green	22	73.33%	\$234,978,407	32.80%
Suspended	1	3.33%	\$69,954,521	9.76%
Total	30	100.00%	\$716,433,004	100.00%



**Projects with Red CIO Assessments**

- VDOT - Land Use Permits System Rewrite (Category-4)
- DBHDS - Medication Management System (Category-1)

## Commonwealth of Virginia IT Projects Status Report for August 2011 - 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 August 2011 - Part 1: Status and Assessment**

Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments		
		Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO	
<b>Projects in the Detailed Planning Phase</b>										
1	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	The project is on-track with major milestones.
2	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	Yellow assessment due to turnover in Project Manager and Project Sponsor roles. Assignment of new Sponsor and PM will move the project back "on-track" to meet deliverables.
3	185 Secretary of Education 212 Virginia State University	ERP Upgrade Project 10-12	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-3	Not under review at this time.	Project completed Phase 1 on May 1, 2011 as a success. Project on track for Phase II deliverables.
4	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	This project is progressing satisfactorily against its cost, schedule and scope baselines.
5	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	This project is progressing satisfactorily against its cost, schedule and scope baselines.
6	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	The EDR Project Internal Agency Oversight Committee met on July 14, 2011. The project is overall tracking to cost, schedule and scope baselines. The project team provided a demo of the non-working prototype which is based on initial, high-level requirements. Detailed requirements gathering is in progress and working sessions with stakeholders has been well attended. The Chief Medical Examiner has formed a user group from the OCME to participate in requirements sessions. The agency is working with the National Association for Public Health Statistics and Information Systems (NAPHSIS) to define the process for SSN verification.
7	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	Green assessment (trending yellow) due to pending schedule extension. The eWIC Project Internal Agency Oversight Committee met on July 7, 2011. The Project Manager reported the project overall is making significant progress since the June 14 kickoff with the Electronic Benefits Transfer (EBT) provider, ACS. The project schedule is being extended 4 months due to delays to the Crossroads Consortium initiative. The change request is in progress. Requirements validation sessions with ACS took place June 27-29. The Business Requirements document is expected to be ready for agency review in the mid-August timeframe. The agency received one proposal in response to the Quality Assurance RFP. The proposal is currently under review and a decision is expected in August.
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgraded Transactions (5010 / NCPDP D.0)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-2	Under review; APA concurs with PMD review.	The 5010/NCPDP D.0 Internal Agency Oversight Committee (IAOC) met on July 12, 2011. The project manager reported that the project is executing satisfactorily against its cost, schedule and scope baselines. The majority of coding and unit testing for Release 1 (claims transactions) completed as scheduled on July 15 and systems testing is in progress, however ACS is requested to provide a Corrective Action Plan on the delayed deliverable. The overall project schedule is not expected to be impacted. The IAOC approved the detailed project planning documents. The project team is monitoring trading partner adoption levels and identifying contingencies should this become an issue. The IV&V requirement waiver was approved on July 8 due to the assessment taking place at the time of implementation.
9	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	The Customer Portal Project Internal Agency Oversight Committee (IAOC) met on July 8, 2011. The project manager reported that the project is executing satisfactorily against its cost, schedule and scope baselines. The Requirements milestone is delayed due to additional time needed to complete the security requirements and technical design. However, the delay is not expected to impact the overall schedule. Development work has started. Enterprise Service Bus (ESB) training for DSS and VITA staff was held on July 1. The Detailed Project Planning documents are being distributed for IAOC review and approval. PMD has also reviewed the documents.
<b>Projects in the Execution and Control Phase</b>										

10	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	Project is on-track with major milestones. Slightly under-spent but should not impact schedule.
11	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-3	Not under review at this time.	Tier III School. Project appears to be on-track. Quarterly status report submitted on-time and in accordance with the management agreement.
12	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to schedule. The Cardinal enterprise financial management system pilot project continues to be under control and well-managed. The VDOT cutover to Cardinal/PeopleSoft is still targeted for October 1, 2011 while several system test milestones are running weeks late. Corrective actions are being developed, managed and escalated to achieve the 10/1/11 cutover. No schedule contingency remains. Unlikely to impact 2013 project closeout date. Currently well below budget due to deliverables-based billing practice. The large project team is talented, closely-directed, and aggressively pursuing the new cutover date. Risks and schedule are being closely monitored.
13	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-3	Not under review at this time.	Green assessment (previously yellow due to schedule). The project team successfully submitted the Highway Performance Monitoring System (HPMS) report to the Federal Highway Administration (FHWA) on July 11. A significant number of states including Virginia did not achieve the June 30 submittal goal, but through close coordination with FHWA, VDOT has one of the most comprehensive and complete submittals in the nation, and the late delivery did not result in any negative repercussions from FHWA. HPMS development continues working on process streamlining functionality which should be completed well before the 2012 FHWA submittal. The 2011 submittal has been the top priority in the RNS Program. The resource contention was causing stress on the other RNS projects. Overall, the HPMS project is under control. Currently under budget; risk are being actively managed.
14	186 Secretary of Transportation 501 Department of Transportation	Land Use Permits System Rewrite	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	Red assessment due to schedule and late change request. PMD has not received a request to adjust the baselined closeout date from June 30. Project is experiencing data quality issues which have delayed rollout. Targeted October implementation in conjunction with Cardinal rollout, with project closeout perhaps by December. Project manager intends to submit change request soon along with delinquent status report. PMD will evaluate the Categorization, and elevate to Category-3 as necessary.
15	186 Secretary of Transportation 501 Department of Transportation	Microsoft Project Server and VPPA Bridge Implementation	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	New project, in detailed planning phase. On track.
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-2	Not under review at this time.	RIMS is on track with a new schedule and budget approved via a formal baseline change request in April. Project scope, schedule and budget are well-managed and under control. The project resources were temporarily strained by the focus placed upon the HPMS FHWA 2011 submittal, which is indicated in the risk assessment. However, project deliverables are completing on time and the project is progressing well, including adding several additional resources reallocated to the RIMS project team, as well as the installation of new hardware for the three development environments. Risks are being actively managed.
17	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-3	Not under review at this time.	Overall, the project is progressing well and has remained productive, despite many team resources being diverted in the past two months to support the annual FHWA highway mileage submittal (part of the HPMS project). The June intermediate milestone for data replication implementation is running almost two months late, but will not affect the start of the Bulk Conversion implementation milestone, nor the overall project completion date. It is becoming increasingly apparent that the effort and time required to convert the five counties may be highly variable, making the closeout date difficult to predict. However, the project is being carefully managed; currently under budget, with risks well-managed and under control.
18	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	Green assessment (trending yellow) due to potential schedule concerns. Overall, the project is progressing satisfactorily, however, the agency continues to study responses to some internal schedule delays related to functionality changes that users have requested, and a greater than anticipated requirement to improve edits associated with Incident-Based Reporting (IBR). The project manager is considering options and impacts and plans to make a presentation to the August Internal Agency Oversight Committee.
19	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	Green assessment (trending yellow) due to potential schedule/scope issue. The last baseline change request added electronic health records to the project scope. A satisfactory solution that can be integrated with the core CORIS system has not been located and most of the time allocated for development/integration has passed, which will present a future schedule issue. On July 25, the Internal Agency Oversight Committee (IAOC) voted to remove electronic health records from the project scope, which will alleviate this issue. (Given the totality of the CORIS project, this is a less than 10% change, within the scope of the IAOC's authority to approve.) The project will return to "green" status as soon as the Project Manager formally submits the change request.

20	188 Secretary of Health & Human Resources 601 Department of Health	Flu Dashboard	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	The project received Project Initiation Approval on April 26, 2011. The Influenza Dashboard allows the Virginia Department of Health (VDH) to track the progression of influenza and influenza-like illness (ILI), on a district-by-district basis. The project experienced challenges with procuring LogiXML resources and retention of the Data Warehouse Team. However, the Dashboard application is developed and successfully passed User Acceptance Testing (UAT). The final product has been well received by the Office of Epidemiology (OEP) and will implement in late July. The project is on track to complete as planned by October 31, 2011. The budget is below plan as of June 30 (due to not obtaining the number of LogiXML resources as planned).
21	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Executive Support System (ESS)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	The ESS Internal Agency Oversight Committee met on July 12, 2011. The Project Manager reported the project is on track to complete within its planned cost, schedule and scope baselines. User Acceptance Testing (UAT) started on July 12 and is scheduled to run through July 29. Both ADAPT and CHAMPS history files are loaded. Implementation is scheduled on August 15.
22	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Not under review at this time.	Red assessment due to significant challenges with project progress. On June 27, Commissioner Stewart forwarded the recommendation to close the project to Secretary Hazel. In the June 28 HHR CIO meeting, Secretary Hazel gave verbal approval of the recommendation. Part of the recommendation is GE completing the outstanding deliverables and implementing to the 3 pilot sites which will remain on the Centricity system. Pharmacy requirements will be included in the Electronic Health Records (EHR) RFP. Regarding the outstanding deliverables, GE did not deliver the Cart Fill Phase 1 deliverable on June 30 as scheduled. This deliverable is only 50% complete and GE is now requesting payment for completion of Cart Fill Phase 1 and 2 upon learning the project will not implement statewide. GE will not start work on the Cart Fill deliverables until September 5 or later. The Medication Administration Records (MAR) deliverable is due by GE on July 31. The estimated date for project completion is now February 29, 2012, however GE has not committed to delivery dates as of late July. PMD requested the agency provide a documented Remediation Plan to define how and when the outstanding deliverables will be completed. Both the Remediation Plan and change request documents are under review.
23	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	The Automated Childcare Payment System Project Internal Agency Oversight Committee met on July 8. The Project Executive reported the project is performing satisfactorily against its cost, schedule and scope baselines. Systems Integration testing completed in June. User Acceptance Testing is in progress. The Pilot Go Live is on August 10. The second In Progress IV&V draft report is under review by the agency.
24	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending red) due to ongoing schedule and system performance issues. Project team has an active mitigation plan in place to manage and mitigate risks, thus the reason this project is not in red status. Schedule impact is unknown at this time.
25	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to transformation and production infrastructure complexities. Multiple meetings with VEC and NG have been held to review production hosting requirements and disaster recovery strategies. The partnership, HCL and VEC are focusing on locking down production infrastructure requirements and any dependencies on agency transformation. VEC is prepared to stand up the production environment in their main office until the environment is complete at CESC.
26	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Delays due to data migration have contributed to a delay in implementing Release-2. Overall project schedule not affected.
<b>Projects in the Closeout Phase</b>										
27	185 Secretary of Education 260 Virginia Community College System	Human Resources Management System (HRMS)	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	Tier II School. The HRMS project has closed out successfully in accordance with the level-II management agreement. The project completed on-time and under-budget. PMD approved the project closeout report in July.
28	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-4	Not under review at this time.	Yellow assessment due to schedule. Interactions between DMV and VITA/NG have been slow and unproductive regarding the configuration of the physical database servers. Two months late in hardware setup. Issue has been escalated to Customer Account Manager. Assuming resolution within the month, project should complete close out in early Spring, which is within 20 percent of the Category 4 project schedule.

29	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to extended closeout. The project is in the Closeout phase of its lifecycle, but has exceeded the approved baseline Closeout Date. The Project Manager submitted a draft Closeout Report which has been reviewed by PMD and comments provided. The project is making satisfactory progress toward Closeout and the Project Manager expects to formally submit the Project Closeout Report between the end of July and end of August.
<b>Projects under Suspension</b>											
30	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign - Development and Implementation	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Jun 30, 2011	Category-1	Under review; APA concurs with PMD review.	The Commonwealth CIO suspended the CSI project on May 17 at the request of the DMV Commissioner. During suspension, CSI is effectively being reorganized and every aspect of the project is being analyzed and reevaluated, including project purpose, scope, technology, project team, cost, timing, business priorities and desired outcomes. By November 2011, DMV plans to present a "Roadmap" plan to the DMV Executive Steering Committee which will describe a new proposal for fulfilling most of the original CSI vision, and the method to achieve the vision. Likely it will consist of an overarching Program comprised of many discreet but related Projects executed over a longer period of time. The new Program will require Transportation Secretariat, Commonwealth CIO and Technology Secretariat approval to go forward.

**Commonwealth of Virginia IT Projects Status Report for August 2011- Part 2: Baseline Report**

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes	
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual		
<b>Projects in the Detailed Planning Phase</b>														
1	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Cat-4	0	May 24, 2011			\$952,367	Apr 12, 2012	No Change	No Change	\$0	\$4,294	
2	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Enterprise Web Site - VA Stormwater	Cat-4	0	Mar 28, 2011			\$980,000	Dec 31, 2013	No Change	No Change	\$111,000	\$6,500	
3	185 Secretary of Education 212 Virginia State University	ERP Upgrade Project 10-12	Cat-3	0	Apr 14, 2011			\$886,750	Mar 12, 2012	No Change	No Change	\$511,450	\$380,489	
4	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)	Cat-4	0	Dec 24, 2010			\$575,000	Sep 28, 2012	No Change	No Change	\$240,000	\$173,900	
5	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Cat-4	0	Feb 1, 2011			\$600,000	Jun 29, 2012	No Change	No Change	\$200,000	\$104,000	
6	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-1	0	Mar 22, 2011			\$3,003,500	Dec 30, 2014	No Change	No Change	\$645,583	\$64,993	
7	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Cat-1	1	May 21, 2009			\$3,980,666	Oct 31, 2012	\$6,619,018 Variance \$2,638,352	Feb 28, 2013 Variance 4 Months	\$1,180,642	\$478,548	The project schedule is being extended 4 months due to delays to the Crossroads Consortium initiative. The >10% change request review is in progress. The project remains in the Planning Phase due to the extensive planning and RFP process. It is expected to move to the Execution Phase by end of September.
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgraded Transactions (5010 / NCPDP D.0)	Cat-2	0	Apr 19, 2011			\$8,624,000	Feb 29, 2012	No Change	No Change	\$3,724,096	\$2,688,549	
9	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Cat-1	0	Feb 8, 2011			\$9,722,312	Sep 14, 2012	No Change	No Change	\$6,327,510	\$881,540	The agency is adjusting the planned costs in the project's quarterly budget plan.
<b>Projects in the Execution and Control Phase</b>														
10	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Cat-1	0	Feb 21, 2011	May 26, 2011		\$13,522,897	Aug 30, 2013	No Change	No Change	\$4,139,486	\$2,473,623	

11	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Cat-3	1	Nov 1, 2010	Mar 9, 2011		\$1,071,695	Oct 31, 2011	\$1,224,195 Variance \$152,500	Jun 30, 2012 Variance 8 Months	\$965,225	\$944,225	Tier III School - Budget and schedule baselines updated in response to agency change request.
12	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Cat-1	1	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	\$50,709,543	\$41,853,605	Change request approved by CIO in August 2009.
13	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Cat-3	2	Sep 14, 2009	Jan 20, 2010		\$1,000,000	Dec 31, 2010	\$1,201,034 Variance \$201,034	Aug 30, 2012 Variance 20 Months	\$1,054,455	\$920,009	Change request approved by CIO in April 2011.
14	186 Secretary of Transportation 501 Department of Transportation	Land Use Permits System Rewrite	Cat-4	0	May 7, 2011	May 27, 2011		\$338,515	Jun 30, 2011	No Change	No Change	\$288,515	\$75,613	
15	186 Secretary of Transportation 501 Department of Transportation	Microsoft Project Server and VPPA Bridge Implementation	Cat-4	0	Mar 22, 2011	Jun 30, 2011		\$720,000	Apr 20, 2012	No Change	No Change	\$175,000	\$148,753	
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Cat-2	1	Jan 11, 2010	Apr 27, 2011		\$3,005,115	Dec 31, 2011	\$4,995,000 Variance \$1,989,885	Dec 21, 2012 Variance 12 Months	\$1,520,000	\$1,539,917	Change request approved by CIO in April 2011.
17	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Cat-3	1	Aug 9, 2010	Mar 31, 2011		\$1,053,521	Oct 31, 2011	No Change	Mar 31, 2012 Variance 5 Months	\$458,419	\$361,037	Change request approved by CIO in April 2011.
18	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Cat-1	2	Jun 13, 2007	Aug 25, 2008		\$3,530,000	Mar 1, 2010	\$3,747,400 Variance \$217,400	Sep 30, 2012 Variance 30 Months	\$2,836,640	\$2,321,207	Change request approved by CIO in July 2010.
19	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Cat-1	1	Jun 22, 2006	Aug 15, 2006		\$17,781,554	Dec 31, 2009	\$26,330,506 Variance \$8,548,952	Mar 31, 2012 Variance 27 Months	\$21,593,458	\$22,082,210	Change request approved by CIO on December 10, 2010.
20	188 Secretary of Health & Human Resources 601 Department of Health	Flu Dashboard	Cat-4	0	Apr 26, 2011			\$780,000	Oct 31, 2011	No Change	No Change	\$722,250	\$290,261	The budget is below plan as of June 30 due to not obtaining the number of LogiXML resources as planned.
21	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Executive Support System (ESS)	Cat-1	0	Jan 3, 2011	May 26, 2011		\$1,831,323	Sep 30, 2011	No Change	No Change	\$1,746,555	\$1,094,222	
22	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Cat-1	0	Oct 29, 2008	Jan 7, 2010		\$3,500,000	Dec 31, 2009	No Change	No Change	\$2,391,945	\$2,391,945	The original project completion was December 2009. As of late July 2011, the estimated date for project completion is now February 29, 2012, however GE has not committed to delivery dates as of late July. PMD requested the agency provide a documented Remediation Plan to define how and when the outstanding deliverables will be completed. Both the Remediation Plan and change request documents are under review.
23	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Cat-1	0	Jan 11, 2010	Nov 1, 2010		\$20,364,802	Oct 31, 2011	No Change	Dec 5, 2011 Variance 2 Months	\$5,446,582	\$6,190,335	The actuals are above plan due to paying Deloitte more in June than the agency expected they would process. The Finance Manager will be revising the quarterly budget plan.



24	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Cat-1	1	Aug 3, 2009	Apr 28, 2010		\$11,402,864	Aug 19, 2011	\$15,000,312 Variance \$3,597,448	Jun 1, 2012 Variance 10 Months	\$9,977,429	\$9,430,743	Change request approved by CIO in April 2011.
25	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	0	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	No Change	No Change	\$16,024,197	\$11,157,411	
26	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Cat-1	3	Mar 19, 2007	Aug 1, 2007		\$1,499,000	Nov 30, 2006	\$7,977,793 Variance \$6,478,793	Jan 31, 2014 Variance 86 Months	\$4,516,047	\$4,522,847	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.
<b>Projects in the Closeout Phase</b>														
27	185 Secretary of Education 260 Virginia Community College System	Human Resources Management System (HRMS)	Cat-1	0	Sep 4, 2009	Mar 8, 2010	May 16, 2011	\$11,056,098	Jul 29, 2011	No Change	No Change	\$11,056,098	\$9,141,730	Tier II School
28	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Cat-4	4	Apr 25, 2008	Dec 8, 2008	Jun 30, 2010	\$2,514,819	Jun 26, 2009	\$2,745,140 Variance \$230,321	Oct 26, 2011 Variance 28 Months	\$2,679,761	\$2,669,582	Change request approved by CIO in April 2011.
29	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Cat-1	N/A*	Apr 30, 2002	May 1, 2002	Jun 28, 2011	\$370,000,000	Dec 15, 2011	\$380,958,316 Variance \$10,958,316	May 3, 2011 Variance -7 Months	\$384,476,175	\$365,244,771	STARS was initiated prior to the initial Commonwealth Project Management Standard. In addition, it is subject to special management oversight as described by Executive Order 79 (2008).
<b>Projects under Suspension</b>														
30	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign - Development and Implementation	Cat-1	0	Nov 15, 2010			\$69,954,521	Sep 1, 2013	No Change	No Change	\$8,370,460	\$6,319,319	

**Commonwealth of Virginia IT Projects Status Report for August 2011 - Part 3: Projected Initiation**

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Shared service. Procure MDM software and hardware as part of Commonwealth Authentication Service (CAS). Plan and execute transition of CAS from DMV to VITA management at conclusion of DMV Pilot.	Aug 15, 2011	Jun 29, 2012	\$4,800,000	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Procure, install, maintain and configure an infrastructure to support a Service Oriented Architecture (SOA). The underlying components will include Enterprise Service Bus (ESB), Universal Description Discovery & Integration (UDDI), Business Process Execution Language (BPEL), Business Activity Monitoring (BAM) and Web Service Manager.	Sep 1, 2011	Jun 29, 2012	\$5,292,711	
3	185 Secretary of Education 425 Jamestown Yorktown Foundation	Yorktown Museum Replacement Technology	This project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. Project funding will be via bonds and no general funds allocated.	Sep 1, 2011	Jun 30, 2016	\$2,315,000	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Through the collaboration of the Technology, Health and Human Resources, and Transportation secretariats, online identity authentication services will be built for all Commonwealth agencies to use.	Nov 18, 2011	Sep 29, 2012	\$10,000,000	
5	186 Secretary of Transportation 501 Department of Transportation	AMS Replacement	Replace the AMS System with a COTS product.	Sep 1, 2011	Aug 1, 2014	\$4,879,112	
6	186 Secretary of Transportation 501 Department of Transportation	Urban Roads Consolidation	VDOT is required to submit annual reports to the Federal Highway Administration as part of the Highway Performance Monitoring System (HPMS). To expedite the generation of these reports, VDOT desires to generate a Linear Referencing System based on both local government roadway information and Virginia Geographic Information Network (VGIN) urban data set. This project will consolidate the local data, the VGIN data and VDOT's data into a single set.	Sep 1, 2011	Jul 30, 2012	\$2,500,000	
7	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD10)	The Centers for Medicare and Medicaid Services (CMS) has passed regulation requiring that the ICD10 version of Code Sets be implemented. DMAS will have to plan and implement the new version in order to remain HIPAA compliant and continue to receive and send electronic data. Implementation of the changes will require modification to the MMIS for the ICD 10 version, and extensive provider outreach and trading partner testing.	Oct 3, 2011	Nov 29, 2013	\$9,000,000	Project Initiation Approval targeted by 10/3/11. Project cost estimate revised to \$9M.
8	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	This project will replace the Department's current phone system components with VOIP. This will allow the agency to eliminate its Rockwell Phone System and adhere with VITA strategic direction.	Sep 1, 2011	Aug 1, 2012	\$1,500,000	
9	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.	Aug 15, 2011	Dec 31, 2012	\$4,777,007	Agency cancelled the first solicitation and reissued a new RFP.