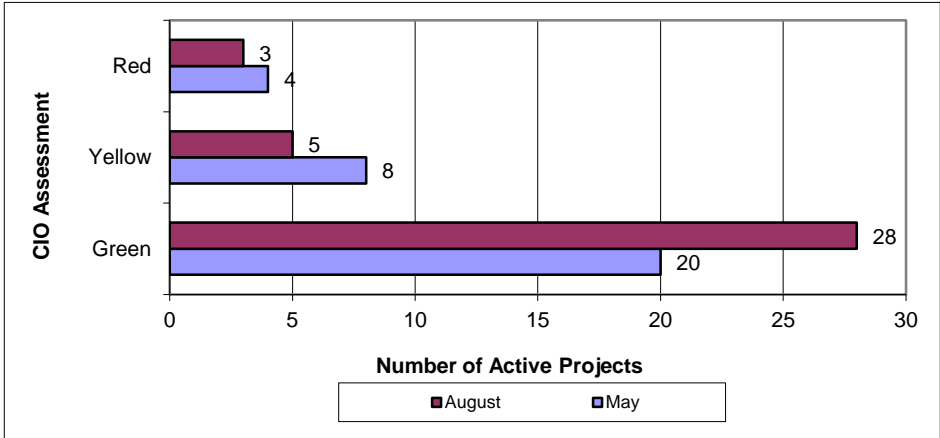


**Commonwealth of Virginia IT Projects Status Report for August 2015 – Summary**

Summary of the August 2015 Report - Category 1, 2, 3, 4 Projects (Full Active Projects Portfolio)

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	8.1%	\$92,021,795	25.6%
Active - Yellow	5	13.5%	\$130,053,733	36.1%
Active - Green	28	75.7%	\$135,835,550	37.7%
Suspended	1	2.7%	\$2,100,000	0.6%
Total	37	100.0%	\$360,011,077	100.0%



## Commonwealth of Virginia IT Projects Status Report for August 2015 - 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 2015 - 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	186 Secretary of Transportation 501 Department of Transportation	HB2 Application	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 7/21/2015.
2	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Version Upgrade - FA-LIMS	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	Project status is green based on scope, schedule, and budget all being on track. Procurement Governance Request (PGR) has been approved. Project Management Division (PMD) is currently working with the agency project manager on detailed planning.
3	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VA ABC Financial PeopleSoft Conversion	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Project on track for schedule and budget. The agency strategy changed slightly to engage Gartner to assist in requirements gathering to submit RFP. Gartner was engaged in early July.
4	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	FMS to Cardinal Interface Project	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Not under review at this time.	Project on track for schedule and budget. Project Initiation Approval (PIA) granted 6/23/2015. Major accomplishments during this period include 1) Completed upload design with Mitchell Humphrey & Co and 2) Started testing the FMS v2011 on the new infrastructure project.
5	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Not under review at this time.	Project on track for schedule and budget. Project Initiation Approval (PIA) granted 5/18/2015.
<b>Projects in the Execution and Control Phase</b>										
6	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	The project continues on track with major milestones. The vendor, Fujitsu, is working diligently to convert DHRM application code and data as well as write their own set of test scripts. The project steering committee members remain highly engaged.
7	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Project steering committee remains highly engaged and the project in on track with major milestones.
8	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Not under review at this time.	The project continues on track with major milestones. The detailed planning documents have been approved and the project has been moved into the Execution & Control phase of the project lifecycle. The project steering committee members remain highly engaged.
9	185 Secretary of Education 215 University of Mary Washington	Campus Center	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Tier II School. Project is on track with scope, schedule and budget. Quarterly status report submitted on time and in accordance with the management agreement.
10	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Tier III School. Project is on track with scope, schedule and budget. Quarterly status report submitted on time and in accordance with the management agreement.

11	185 Secretary of Education 236 Virginia Commonwealth University	Development and Alumni CRM Replacement	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Tier III School. Project is on track with scope, schedule and budget. Quarterly status report submitted on time and in accordance with the management agreement.
12	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Under review; APA concurs with PMD review.	Tier II School. Project is on track with scope, schedule and budget. Quarterly status report submitted on time and in accordance with the management agreement. The project steering committee remains actively engaged.
13	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and budget. An IV&V assessment was conducted with findings that some key project management documents that were not adequately updated to reflect all Phase II project deliverables. Agency has updated and/or modified all required documents, identified critical milestones by updating the project schedule and updated Risk Management Plan. Previous project manager responsible for these activities resigned and an interim project manager has been hired to ensure project deliverables are effectively tracked and managed for project success.
14	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV DIRECT Contact Center Upgrade	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	This project is 95% complete. A change request was approved to extend project completion to September 30, 2015. The change to the scheduled completion date was required because, 1) the prime vendor underestimated the amount of lead-time necessary to establish and implement firewall rules, 2) delays related to changes in the training subcontractor and training delivery. The project is nearing completion with the only remaining functionality no longer related to the vendor. DMV is awaiting delivery of new firewall rules and when received DMV IT personnel will configure and enable VPN so that DMV Customer Contact Center employees may work from home.
15	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - DMV Correspondence Transformation	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Under review; APA concurs with PMD review.	The project has moved to production letters that account for 50% of the agency letter volume. Unit testing is complete on the remaining letters, and the next step for the project is to perform User Acceptance Testing (UAT). The project is on schedule to complete on or before September 30, 2015.
16	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Under review; APA concurs with PMD review.	This first phase of the product was released to production as of 7/6/2015. A change request (CR) was recently approved that increased the schedule 28 weeks and reduced the scope to limit the Motor Carrier Portal project to Web Based Carrier Automated Transactions (WebCat) Title and End-of-Day Invoicing, payment and Credential Issuance, and reduced the budget by \$2,035,085. Xerox, the current vendor for administration of IIRP, Fuels Tax and IFTA motor carrier functions, did not deliver on the functionality they were responsible for in the project. The Xerox contract is due for renewal in 2016 and DMV is planning to issue an RFP to complete the functionality that Xerox did not deliver, as a separate project.
17	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	This project is on track to complete on schedule and under budget. Website conversion had some issues but is on track to be completed in August. The changes to the Point-of-Sale application (mySelect) and the new credit card terminals went well and met the goal of pilot. The current challenge is with the vendor, Elavon, who has delayed shipment of credit card terminals across all locations. The go-live plan is being adjusted and should not add more than a 23 week delay to some go-live dates, but overall will not affect project completion.
18	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	The project team is making very good progress on the system development and has completed the design and gap analysis for the enterprise data services with work progressing on implementation. The vendor, i3 Solutions, is making progress on implementation of workflows for Contractor Registration, Contractor Document Submission, and VDOT Document Transmission. The team is working on the application deployment process in preparation for integration testing in August. The work orders have been issued for the virtual servers needed for the integration, acceptance, and production environments for the enterprise web services.
19	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	The system was implemented in production on June 13, 2015. The project team is currently engaged in post-production support and bug fixes. There are a few trailing deliverables that will go to production by July 31. Retirement of the legacy CSC 1.6 system will be completed during the closeout phase. The project is projected to finish on schedule and about 10% under budget.
20	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Yellow assessment due to schedule and potential impact the project budget. Business users and the sponsor determined that as currently designed, the COTS product, specifically the search and results function, will not meet their expectations as they understood during product evaluation; and will likely result in an out of scope change to address the shortfall in the product functionality. The issues have been fully explained to the vendor and they are currently putting together a proposal on what is needed to bring the software up to the User's needs. As soon as the effort needed to meet the user's expectation are agreed upon by the vendor and project team, and any potential contract modifications are identified, a change request will be developed and submitted for approval.
21	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	A change request (CR) was approved to extend the project end date due to a delay in several business decisions and the addition of a schedule dependency against a realized risk; the conflation task order must complete fully prior to the acceptance of probe data. This data is included within the scope of the project, and critical to project success. Funding was allocated toward an IV&V due to rescinding a previously approved waiver. The submitted CR also addressed the budget decrease due to resolved risks on the project as we move closer toward completion.

22	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Evidence Management System Replacement	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	Project status is green based on scope, schedule, and budget all being on track. The test system and environment have been implemented at VSP's Data Center. The initial data set conversion has been completed by QueTel and is ready for VSP review and testing. In addition, VSP has identified screen changes that will be needed to make terminology match with the Law Enforcement Activity Management System (LEAMS).
23	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to schedule, scope, and budget changes. A change request is pending; once approved the project will go green. Testing is ongoing for arrest processing and courts interface. Design and construction is ongoing for exception processing. The project completion date is going from 4/30/16 to 7/31/16. Scope changes are associated with implementing the Governor's restoration of civil rights initiative, an FBI UCN (Universal Control Number) mandated change, and pulling forward some day 2 planned functionality that the law enforcement team advised needed to be included in day 1 scope in order to have the application fully functioning for the rollout. There has also been the loss of Development and QA resources and the need to back fill those positions. The time needed to backfill them and have those resources become fully productive have placed pressure on the schedule as well. The current day 1 project budget is \$4.8m, the proposed revised day 1 budget will go to \$6.4m, and the overall program budget is currently at \$5.6m, so that will need to be changed as well.
24	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Project on track for schedule and budget. The project has rolled out 229 stores on the new POS 2.3 system and will complete rollout in approximately one month or 8/23/15.
25	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STD/MIS Replacement Project - MAVEN	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Yellow assessment (trending green) due to schedule revisions documented in new vendor contract. The contract was submitted to the vendor on 4/1/15. The agency received redlined version back from the vendor on 5/27/15. The corrected version was sent back to vendor on 6/21/15. The project manager will submit a change request with significant schedule modification after receiving the signed copy.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Project reactivated on May 1, 2015 on track for schedule and budget. Internal Agency Oversight Committee (IAOC) conducted on June 9, 2015 with full support of project management team and executive management. The agency has a pending Procurement Governance Request (PGR) for a specialized staff augmentation position FY 2016 (approved July 30).
27	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. Project is in final months, tactical mode, daily managing issues and on target for August 2015 implementation and closeout. Currently, project spend is very low for the project being nearly complete, but vendor payments upon deliverables should bring the spending into alignment with the budget by closeout. Third party vendor is completing their components in close coordination with VDH and eHHR teams. Risks are being monitored and managed.
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Yellow assessment due to resource risks related to budget (FY16) and staffing. Negotiations are occurring with CAI vendor for early reassignment of their remaining resource.
29	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Under review; APA concurs with PMD review.	Red assessment (trending green) due to pending change request for scope. The change request was approved on July 21st. The OneMind project will be rebaselined with a modified schedule and work goals based on the project budget for FY16 in the next reporting period.
30	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to pending baseline change request. DSS EDSP component project within the eHHR Program. Contract modifications 10 and 11 were approved by the Commonwealth CIO on July 21, 2015, which added more than forty enhancements, modifications and training to both phases of the project. Detailed estimates of schedule and budget impacts are currently being drafted. Phase 1 continues to progress in User Acceptance Testing, with the August 2015 release pushed back to Labor Day weekend to accommodate increased scope and to reduce operational risk. Project is under control; risks and issues are being managed.

31	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Under review; APA concurs with PMD review.	Project is progressing well for scope, schedule and budget. There is a budget variance of ~\$7 million in spending due to planned contingency not spent. There will continue to be a variance based on internal staff labor and consultants not yet required. Executive management and project teams are highly engaged and working closely with agencies to ensure all project deliverables are met. Project team continues to conduct "Office Hours" program to assist all agencies with questions concerning their interfaces and ability to meet the current schedule deadlines. All risks are being managed effectively and efficiently for project success and implementation of Cardinal.
32	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Project is progressing well for scope, schedule and budget. IV&V assessment conducted with an overall rating of 91% based on project deliverables and management of those deliverables. This is an indication of excellent support by executive management and the project team.
33	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-1	Under review; APA concurs with PMD review.	Red assessment due to schedule. Functional testing completed successfully in May followed by extensive performance testing in June. During performance testing, it was discovered that the agency's device used for load balancing was not able to handle the generated load. Workaround tests were conducted to verify load balancing issues. As a result, the performance tests were inconclusive in terms of providing statistics for end-user response times. However, the system was able to process most of the work that was generated which simulated each business process' worst/heaviest business day of the year. The vendor, HCL, submitted 7 statements of work payment milestone deliverables in June; all 7 have been approved by the agency. Train-the-Trainer activities completed in July. The VEC and vendor are working on finalizing a schedule that will produce a go-live date taking into account end user training, production environment validation, performance testing in the production environment, and the final round of business-required change requests.
34	193 Secretary of Agriculture & Forestry 411 Department of Forestry	DOF - IFRIS Technology Upgrade Project -Phase II	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-4	Not under review at this time.	Project status is green; scope, schedule, and budget are all on track. Project is currently ahead of schedule, however the next set of upcoming milestones are at risk pending security exception approval. Project costs may also be impacted due to the pending security exception approval and when that is received. Major milestones met include 6 releases of code and the completion of user acceptance testing for releases 1-5.
<b>Projects in the Closeout Phase</b>											
35	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-3	Not under review at this time.	Red assessment due to two outstanding deliverables by vendor. ABC received an invoice requesting payment for the following: Implementation services – Go-live support (milestone 8) and retainage due upon completion of training days in all regions (milestone 10b). The agency feels that it is not required to remit payment for these items at this time. Milestone 8, the official go-live date, requires successful completion of the pilot and completion of any needed configuration. A significant part of this milestone was the Vendor's SCRIBE certification which was received in July 2015 versus the fall of 2014. Although the certification will not operate until the agency receives release 10.21 which is expected in August 2015. Regarding, Milestone 10b, the vendor has not completed training in all regions. The procurement and project management staff are monitoring the contract for successful completion.
36	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	Project closed out successful July 8th. The development of the Phase II eRequisition is underway. The meetings have been scheduled to approve the detailed requirements for the Phase II Statement of Requirements. The lessons learned from Phase I will be strictly enforced.
<b>Projects under Suspension</b>											
37	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Jun 30, 2015	Category-2	Not under review at this time.	This project is still suspended except for development of the CrossSector Digital Identity Initiative (CSDII) functionality. Work on the CSDII Workstream is 54% complete proceeding on schedule with IBM Tivoli Federated Identity Manager (TFIM) encryption and ahead of schedule on CA Technologies custom development work. The project team is working with DSS to coordinate movement of code and testing in lower environments. No delays to completion are anticipated at this time with an expected production ready date of September 25, 2015.

**Commonwealth of Virginia IT Projects Status Report for August 2015- Part 2: Baseline Report**

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
					Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
<b>Projects in the Detailed Planning Phase</b>														
1	186 Secretary of Transportation 501 Department of Transportation	HB2 Application	Cat-4	0	Jul 23, 2015			\$553,000	Dec 18, 2015	No Change	No Change			
2	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Version Upgrade - FA-LIMS	Cat-4	0	Jun 9, 2015			\$333,300	Feb 29, 2016	No Change	No Change			
3	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VA ABC Financial PeopleSoft Conversion	Cat-2	0	Jun 30, 2015			\$1,550,000	Oct 2, 2015	No Change	No Change			
4	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	FMS to Cardinal Interface Project	Cat-1	0	Jun 23, 2015			\$783,000	Sep 30, 2016	No Change	No Change			
5	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Cat-1	0	May 18, 2015			\$947,520	Apr 30, 2018	No Change	No Change	\$22,728	\$5,200	
<b>Projects in the Execution and Control Phase</b>														
6	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	Cat-2	0	Feb 16, 2015	Apr 9, 2015		\$5,958,937	Jun 30, 2016	No Change	No Change	\$2,490,311	\$1,031,287	
7	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Cat-2	0	Dec 18, 2014	Jul 30, 2015		\$1,726,605	May 19, 2016	No Change	No Change	\$872,560	\$319,560	
8	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	0	Feb 26, 2015	Jul 20, 2015		\$3,905,403	Sep 1, 2016	\$3,445,745 Variance -\$459,658	No Change	\$863,263	\$818,949	
9	185 Secretary of Education 215 University of Mary Washington	Campus Center	Cat-3	0	Jan 14, 2014	Sep 30, 2014		\$2,358,593	Sep 30, 2015	No Change	No Change	\$276,933	\$276,933	
10	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Cat-3	1	Apr 1, 2015	Apr 27, 2015		\$1,612,045	Oct 31, 2016	No Change	Mar 16, 2017 Variance 5 Months	\$97,052	\$122,740	

11	185 Secretary of Education 236 Virginia Commonwealth University	Development and Alumni CRM Replacement	Cat-3	0	Aug 18, 2014	Nov 24, 2014		\$3,700,478	Sep 30, 2015	No Change	No Change	\$3,377,604	\$2,847,030	
12	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Cat-3	1	Feb 7, 2013	Feb 28, 2013		\$7,566,378	Jan 30, 2015	No Change	Dec 31, 2015 Variance 11 Months	\$7,566,378	\$5,927,714	
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	\$1,365,531	\$1,149,851	
14	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV DIRECT Contact Center Upgrade	Cat-4	2	Apr 15, 2013	Jun 28, 2013		\$928,729	Sep 25, 2013	No Change	Sep 30, 2015 Variance 24 Months	\$890,000	\$883,729	
15	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - DMV Correspondence Transformation	Cat-3	0	Jul 21, 2014	Sep 18, 2014		\$677,000	Sep 30, 2015	No Change	No Change	\$677,000	\$431,837	
16	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Cat-3	1	Apr 29, 2014	Sep 18, 2014		\$3,802,000	Jun 30, 2015	No Change	Jan 15, 2016 Variance 7 Months	\$2,103,150	\$987,915	
17	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Cat-3	0	Jan 7, 2015	Jan 7, 2015		\$2,409,250	Dec 30, 2015	No Change	No Change	\$2,036,250	\$837,620	
18	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	\$2,516,382 Variance \$1,416,382	Apr 1, 2016 Variance 24 Months	\$1,529,040	\$1,449,090	
19	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Cat-4	1	Jan 24, 2013	May 1, 2014		\$5,910,333	Dec 31, 2014	\$6,850,003 Variance \$939,670	Oct 30, 2015 Variance 10 Months	\$4,870,504	\$5,955,143	
20	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Cat-3	2	Aug 25, 2014	Jan 23, 2015		\$1,157,880	Jun 30, 2015	No Change	Sep 30, 2015 Variance 3 Months	\$599,641	\$483,626	
21	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Cat-4	1	Jul 10, 2014	Jan 23, 2015		\$1,138,440	Jul 20, 2015	\$698,755 Variance -\$439,685	Dec 15, 2015 Variance 5 Months	\$155,365	\$154,219	
22	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, 2015	No Change	No Change	\$141,000	\$110,191	
23	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Cat-2	0	Sep 27, 2013	Dec 19, 2013		\$4,762,000	Jul 31, 2015	No Change	No Change	\$4,103,353	\$3,947,385	
24	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Cat-2	2	Oct 18, 2013	Feb 27, 2014		\$3,500,000	May 30, 2014	No Change	Sep 30, 2015 Variance 16 Months	\$3,500,000	\$2,106,831	



25	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN	Cat-2	1	Jun 17, 2013	May 31, 2013		\$903,180	May 30, 2014	\$971,541 Variance \$68,361	Dec 4, 2015 Variance 19 Months	\$2,520	\$14,506	
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Cat-2	1	Feb 3, 2012	Apr 20, 2012		\$9,872,529	Feb 14, 2014	\$12,730,355 Variance \$2,857,826	Oct 30, 2015 Variance 20 Months	\$10,134,058	\$9,989,028	CMS has extended the HIPAA ICD-10 compliance date for one year from 10/1/2014 to 10/1/2015. This impacts the ICD-10 project's schedule, scope, and budget. DMAS has had the Fiscal Agent complete an assessment of the impact of the extension. DMAS has requested Federal Funding Participation for the extension through an Implementation APD update.
27	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Cat-3	2	Mar 18, 2013	Apr 24, 2013		\$1,491,110	Dec 31, 2013	\$2,360,234 Variance \$869,124	Aug 31, 2015 Variance 20 Months	\$831,462	\$831,462	Change request approved by CIO 3/30/2015.
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Cat-2	1	Sep 27, 2013	Jun 21, 2013		\$3,200,000	Jun 30, 2014	No Change	Oct 5, 2015 Variance 16 Months	\$1,833,269	\$1,825,869	
29	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Cat-1	2	Jan 7, 2013	May 10, 2013		\$32,392,400	Apr 18, 2016	\$32,796,815 Variance \$404,415	No Change	\$6,731,837	\$5,278,460	Change request approved by CIO 7/23/2015.
30	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Cat-1	3	Mar 18, 2013	Jan 31, 2014		\$75,197,063	Feb 1, 2016	\$119,962,312 Variance \$44,765,249	Jul 30, 2016 Variance 5 Months	\$63,362,516	\$56,277,057	Change requests approved by CIO 12/2013, 8/2014, 9/2014.
31	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Cat-1	0	Mar 14, 2013	May 21, 2013		\$60,000,000	Dec 13, 2016	No Change	No Change	\$46,298,444	\$39,377,606	
32	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Cat-3	2	Apr 8, 2013	Dec 13, 2013		\$732,324	Feb 28, 2014	\$1,893,998 Variance \$1,161,674	Apr 15, 2016 Variance 26 Months	\$1,417,957	\$1,380,400	
33	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	2	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$58,540,155 Variance -\$291,176	Feb 28, 2015 Variance 17 Months	\$48,567,309	\$41,841,101	Change requests approved by CIO October 2011, September 2013.
34	193 Secretary of Agriculture & Forestry 411 Department of Forestry	DOF - IFRIS Technology Upgrade Project -Phase II	Cat-4	0	Nov 4, 2014	Nov 20, 2014		\$542,776	Jan 17, 2016	No Change	No Change	\$233,000	\$223,000	
<b>Projects in the Closeout Phase</b>														
35	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Cat-3	0	Aug 8, 2014	Oct 30, 2014	Mar 13, 2015	\$684,825	May 29, 2015	No Change	No Change	\$251,368	\$208,815	

36	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Cat-2	2	Nov 12, 2014	Jan 5, 2015	Jun 30, 2015	\$1,914,000	Feb 13, 2015	\$1,935,000 Variance \$21,000	Jul 6, 2015 Variance 5 Months	\$1,935,000	\$1,605,691	
<b>Projects under Suspension</b>														
37	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	Cat-2	0	Feb 20, 2015	Feb 23, 2015		\$2,100,000	Dec 31, 2015	No Change	Nov 15, 2015 Variance -1 Months	\$1,500,000	\$2,050,500	Project suspended 6/5/2015.

**Commonwealth of Virginia IT Projects Status Report for August 2015 - Part 3: Projected Initiation**

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	The purpose of this investment is selection of a COTS package supporting the Highway Maintenance Management System (HMMS) project to provide an integrated, geospatially-enabled, holistic state-of-the-art solution software that meets VDOT's business and system requirements.	Oct 1, 2015	Jun 30, 2018	\$7,014,000	
2	186 Secretary of Transportation 501 Department of Transportation	Physical Access Control System (PACS) Replacement Project	This project will entail the replacement of the Physical Access Control Systems (PACS) at VDOT sites that currently use a legacy system. There are no negative impacts to agency business processes. There is no need for detailed planning; this is an implementation of a hardware software solution that is covered in the DGS VIPREP contract; and does not require any data conversion. Budget contingency is built into the DGS VIPREP task order that if not used for the project may be later used for additional services or hardware spares.	Aug 26, 2015	Mar 1, 2016	\$1,700,000	
3	186 Secretary of Transportation 501 Department of Transportation	PPM@VDOT	Project Portfolio Management (PPM) is the management of processes, methods, and technologies used by project managers and program managers to analyze and collectively manage current of proposed projects/programs based on numerous key characteristics. In support of House Bill 2 and other similar initiatives, VDOT desires a portfolio management solution that will enable optimal utilization of available funding to maximize program delivery and benefits from projects objectively and quantifiably selected through the Six Year Improvement Program (SYIP) process, and to provide tools to aide in the management and execution of the program. Existing technologies supporting this need include the iSYP Suite of applications. The technical platform for the VDOT SYIP Technology Suite is grossly outdated and current business processes supporting the development of the SYIP are cumbersome and inefficient.	Oct 1, 2015	Aug 31, 2016	\$2,500,000	
4	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Asset Management Tracking System	STARS needs an asset management and tracking system to provide up to date inventory information and historical tracking of radio and tower assets and equipment.	Sep 1, 2015	Feb 29, 2016	\$1,020,000	
5	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	This project is for the procurement and implementation of a software application to store and maintain all information related to the licensee applications, licensee records, and license compliance records. This system will replace the existing Core, Webcore, eLFI, Licensee Search, WebInVize, Invize, eBanquet, and CMS (Regulatory function only) applications.	Oct 1, 2015	Mar 31, 2016	\$1,000,000	
6	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign Phase II	ABC generates nearly \$850 million in gross revenues annually with limited eCommerce solutions for retail customers, licensees and vendors. Phase I of the website & digital services program included a Website Redesign project aimed at installing a Content Management System that allows business units and communications staff to provide timely and accurate updates to the website. Phase I also unveiled a new, visibly appealing design, look and feel of the main website (www.abc.virginia.gov), an easy to navigate layout that tightly aligns with stakeholder needs, and a design that's responsive to the growing mobile market (e.g. phones, tablets). In addition, numerous foundational eCommerce capabilities were incorporated to include 1) an Interactive Product Catalog with over 3,000 products including images and descriptions, 2) an Interactive Events Calendar, and 3) the ability to select and pay for select premium products. This feature allows users to select certain products (up to 250 unique products) to be ordered and placed in an online shopping cart, paid for, and shipped to a preselected Virginia ABC store chosen by the user. Phase II of the website and digital services program will further Virginia ABC's eCommerce focus by expanding online services for additional customer groups and automating current manual processes. ABC is committed to meeting and surpassing customer expectations by 1) optimizing website functionality; 2) enhancing online ordering; 3) improving the website experience for retail customers and licensees; and 4) expanding ePay and ensuring Payment Card Industry (PCI) compliance.	Sep 15, 2015	Dec 31, 2015	\$1,100,000	
7	188 Secretary of Health & Human Resources 601 Department of Health	SNP MIS Replacement	The Division of Community Nutrition (DCN) completed initial analysis and evaluation of alternatives for replacement of the ROAP management application. DCN evaluated three different alternatives: transfer of an operational system from another state, internal development of a system, and joint acquisition of a system with another Commonwealth agency. Based on the results of the feasibility study, DCN has selected the transfer option. The transfer option is based on proven technology and the systems evaluated support more than 37 nutrition programs nationwide. This option is cost effective and allows VDH to leverage a system that has been developed specifically to support SNP. A transfer system meets the program's needs for immediate replacement of ROAP, following a successful competitive bid, work can begin immediately to identify the specific needs of Virginia SNP. The investment business case by the Virginia Department of Health (VDH)/DCN supports the ROAP System Replacement Project to solicit bids from viable vendors for the transfer of an operational management information system to support the Special Nutrition Programs (Child and Adult Care Food Program/CACFP and Summer Food Service Program/SFSP). The funding source is the Federal State Administrative (SAE) funds.	Sep 14, 2015	Mar 31, 2016	\$497,600	
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	DMAS Cardinal Implementation Project	This is a mandated project that requires DMAS to utilize the new Cardinal accounting system as a replacement for CARS.	Aug 26, 2015	May 13, 2016	\$776,350	

9	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.	Sep 1, 2015	Jun 30, 2019	\$3,039,850	
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