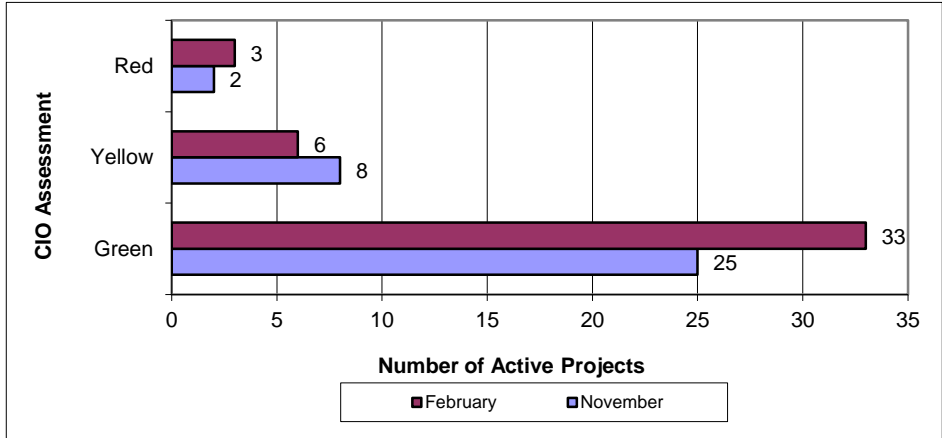


Commonwealth of Virginia IT Projects Status Report for February 2015 – Summary

Summary of the February 2015 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	7.1%	\$60,920,671	16.3%
Active - Yellow	6	14.3%	\$47,058,830	12.6%
Active - Green	33	78.6%	\$264,937,025	71.0%
Suspended	0	0.0%	\$0	0.0%
Total	42	100.0%	\$372,916,526	100.0%



Commonwealth of Virginia IT Projects Status Report for February 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.
- (16) 10% for Category 1, 2, 3 projects; 20% for Category 4 projects

Commonwealth of Virginia IT Projects Status Report for February 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	
Projects in the Detailed Planning Phase										
1	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 12/18/2014.
2	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-1	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 1/5/2015.
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	This project is green and nearing the completion of the planning phase. Project Requirements were signed off on December 15, 2014. The project team is reviewing the final design document. Though validation of requirements took longer than expected and resulted in minor adjustments to the payment schedule, the implementation date of October 23, 2015 is still a valid milestone date.
4	193 Secretary of Agriculture & Forestry 411 Department of Forestry	DOF - IFRIS Technology Upgrade Project -Phase II	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	This project is in early stages and is making appropriate progress. PMD should check in with the project manager at regular intervals over the next 6 months to gage progress and determine if any issues have surfaced.
Projects in the Execution and Control Phase										
5	180 Secretary of Administration 194 Department of General Services	DGS eVA Integration	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	Project is within budget and on track with major milestones.
6	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Conservation and Resource Management Planning Module Development Project	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Project is progressing well. Executive management is highly engaged and actively mitigating all known risks and issues. Project team is working with vendor to ensure all deliverables are met for successful project implementation.
7	185 Secretary of Education 215 University of Mary Washington	Campus Center	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	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.
8	185 Secretary of Education 236 Virginia Commonwealth University	Development and Alumni CRM Replacement	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	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.
9	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	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.
10	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Yellow assessment (trending green) due to an electrical problem at the new building that has caused a delay in the project schedule for building readiness. Agency is working with the building construction manager to resolve the issue. Temporary Certificate of Occupancy date has been moved to the end of February. All risks have been identified and mitigation plan is in place. Executive management and project team are actively engaged to resolve all issues as they are encountered.
11	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - DMV Correspondence Transformation	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Under review; APA concurs with PMD review.	The project is on track for all indicators and is proceeding as expected. Testing is on schedule for both the Test and Production environments. DMV is minimally behind on spending, but is expected to realign as soon as the print vendor is on site.

12	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Under review; APA concurs with PMD review.	Yellow assessment due to schedule delays. External business partner delayed in meeting deliverables due to resource limitations and other DMV initiatives taking priority. The redirection of the vendor resources has resulted in a corresponding reduction in spending on this project. DMV has replaced the project manager with a PMP qualified project manager who is in the process of developing a new schedule that when completed will result in a change control document to establish a new baseline.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	PCI/Credit Card Data Storage Project	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	The project is on track and management is very actively monitoring the progress. Risks are being monitored and action taken as necessary.
14	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	The project is green, 53% complete, and on track to deliver the completed system in June 2015, with project closeout in October 2015. A major risk was realized and is being mitigated. At this time the project team does not expect a delay of implementation though interim milestones have had to be rearranged. The next few weeks will reveal if mitigation is effective or if further measures are needed to get cross-network telephony communications to work as desired. The project is currently forecast to finish under budget. Unneeded contingency will be released from budget once mitigation on network communications is complete. The business team is fully engaged and supportive.
15	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	This project is green and over 50% complete. The project team is reviewing the implementation procedures and performing additional testing to ensure that the deployment proceeds as expected. The project team is monitoring the application closely through the first bid letting to ensure that. VDOT has arranged to have sufficient staff available in the event that the user community experiences any difficulties on the way to closeout, March 16, 2015.
16	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	This project is 22% complete and on track for all indicators. The SLD SOW with Transcend was executed in October 2014. The non-enhanced COTS product was installed in November 2014 and the Gap Analysis was completed. The non-enhanced COTS product was configured in December 2014. Planning is near completion and the SLD Project is on target for on-time and on-budget completion in June 2015.
17	186 Secretary of Transportation 501 Department of Transportation	Team Foundation Server Project	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	This project is 43% complete. Team Foundation Server (TFS) 2008 migration planning will start in earnest when process and procedure documents are complete. Loss of a consultant had hampered this effort so a Microsoft consultant was sought to help with both TFS 2008 and HP Quality Center (HPQC) migrations.
18	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	This project is 46% complete and is tracking well for all indicators. The Planning Phase is nearing completion; requirements have been drafted and are in review. No unplanned funding obligations against project. Final deliverables are on schedule for May 2015.
19	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Under review; APA concurs with PMD review.	Project is tracking green for budget and schedule. The project is still challenged with contractor resource turnover. The funding source for the project will not allow the dollars to be used to hire state employees.
20	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	Yellow assessment due to schedule. The vendor ran into issues and missed critical milestones and target dates. The agency is waiting for revised schedule from the vendor at this time.
21	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	The project is trending green for schedule and budget. The application is fully deployed and fully configured. The rollout begins 1/26 and will run through 2/18.
22	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Yellow assessment (trending green) because critical resources were removed from the project and temporarily assigned to the Web Redesign project. The ABC executive board agreed to accept the project schedule risk and potential vendor impacts. The project team predicts the schedule will need to be moved forty-five days to the new pilot dates of 2/3/15 and 2/4/15 and all stores rollout start on 2/23/15. The PM will submit a change request when the resources realignment is guaranteed.
23	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	The project is on track for schedule and budget. Resources have been pulled from the POS Environment Upgrade project to maintain the aggressive schedule. Content migration has begun with a special emphasis on the license application section, which is a major risk area in migration.

24	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	Red assessment due to schedule. The vendor missed a major milestone to facilitate modeling of the STDMIS software. The issue was escalated and the vendor has committed to two business analysts to be on site the second week of February which delays the modeling signoff into March/April timeframe.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	ICD-10 project suspended until August 2015 per agency request.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	Yellow assessment due to schedule. Care Management Component project within the eHHR Program. A corrective action plan is being formulated, and it is likely that the needed schedule extension (due to resource constraints and the ripple effect of delays in related Care Management projects) will be within the ten percent variance which the IAOC can approve. The project scope and budget should be essentially unchanged. Third party vendor is completing their components in close coordination with VDH and eHHR teams. Risks are being monitored and managed.
27	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Project is on track for schedule and budget. The new Analyst/Tester was on boarding during this period and consultant rolled off the project on 12/31/14.
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to the pending change request that will impact schedule, scope and budget. The project team is carefully reviewing pilots (conducted in early December) for implementation strategy and related lessons learned. The project budget has been impacted drastically by a loss of meaningful use funds and resources dollars spent on contractors versus full time state employees. The agency has not been able to find and hire qualified staff for these positions. The December budget allocations published in mid-December and the pilot lessons learned were utilized to produce a budget and schedule for the next biennium funding period. The proposed budget and schedule were presented to the IAOC on December 19 and approved. The project team is working on the required documentation to submit a formal change request.
29	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-1	Under review; APA concurs with PMD review.	DSS EDSP component project within the eHHR Program. Project is making steady progress on two main workflows: Single Streamlined Application, with a targeted March 2015 release, and Phase 1 Migration release targeted for August 2015. A current focus is the Medicaid Open Enrolment period which began in mid-November without incident, and is proceeding well, both technologically and operationally. Project is under control; risks and issues are being managed.
30	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-1	Under review; APA concurs with PMD review.	Project is progressing well for scope, schedule and budget. Executive management and project teams are highly engaged to ensure successful implementation of Cardinal. All identified risks and issues have been well documented and being worked by the project team. Most significant risks are the ability/willingness of the agencies to meet current established deadlines and could impact project dates/schedule, agency interface risks due to significant volume and complexity and Wave 2 schedule impacts to cover staff needed for overlapping tasks. Internal eVA integration analysis has begun which will result in a change request with an impact to both scope and budget.
31	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	Red assessment due to impact to project scope and schedule. Project will not meet current project closeout date of April 2015 and is 71% complete. Executive management and project team are engaged and working to resolve all identified risks and issues. A change request will be submitted for approval to extend project closeout date currently impacting scope and schedule. Impact to budget will be realized after due diligence on project scope and schedule impacts.
32	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Under review; APA concurs with PMD review.	The project team processed a change request that was approved by the CIO on December 9, 2014. The project is now operating under an approved schedule. The new financial management system went live on January 5th, on-time and in accordance with the approved schedule. The agency is focusing on final data conversion validation and post implementation support activities.

33	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-1	Under review; APA concurs with PMD review.	Red assessment due to schedule and User Acceptance Testing (UAT) findings. The project continues to operate without an approved schedule. UAT ended on July 9th and VEC was unable to accept Iteration 2 (Tax) as ready for go-live. After a new build was deployed, HCL offered to provide a demonstration of the system to show its readiness for acceptance. The demo took place on September 17th. During the demo a reoccurrence of the FileNet connectivity issue was observed along with some functional nonconformities. New build was deployed on October 9th to address the FileNet connectivity issue and other defects. Heavy volume tests were conducted 10/25 through 11/5 and the results suggest the FileNet connectivity issue has been resolved. VEC and HCL held meetings in December to discuss remaining tasks needed for go-live and a new schedule is under development. The FileNet environment needs to be updated to current levels and VEC has requested that the upgrade be completed prior to go-live. Executive level discussions continue with the vendor on a path forward and a target go-live date for Iteration-2 (Tax) of 3/31/2015.
Projects in the Closeout Phase											
34	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Project was successfully implemented in December and is currently in post implementation to ensure all deliverables have been met and system is functioning as designed. University will conduct a closeout IV&V to confirm that all defects identified during the initial IV&V have been mitigated.
35	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	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.
36	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV DIRECT Contact Center Upgrade	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	A nominal change request was approved to rebaseline the schedule to close out February 2, 2015. The contract is a fixed price contract so there is no effect on budget. DMV is awaiting Carousel/Avaya's completion of activating and fully testing work-at-home licenses; this affects operational resources time to work with the vendors in testing the work-at-home functionality.
37	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	Though the project manager has indicated four Key Status Indicators as yellow, PMD has reviewed the information and deliverables and has assessed the project as green. On October 31, 2014 the FMS1 system was officially Sunset and the data resides on an 11g Oracle database.
38	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Project is 90% completed and on track for all indicators. All related tasks are on schedule. Major modules Performance Monitoring (PM) and Self Evaluation (SE) have been deployed as scheduled in this reporting period. Final remaining module Performance Evaluation (PE) is expected for deployment and to have all issues resolved by 1/28/15 with closeout expected by March 7, 2015.
39	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-2	Not under review at this time.	Pending closeout report.
40	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. In November, the IAOC approved a ten percent schedule extension to January. Project is on track to close out in January, after having successfully implemented earlier in the month. Currently tracking well below budget, but settling final bills should see final project expenditures at completion on or below target.
41	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-3	Not under review at this time.	Care Management Component project within the eHHR Program. In November, the IAOC approved a ten percent schedule extension to January. Project is on track to close out in January, after having successfully implemented earlier in the month. Currently tracking well below budget, but settling final bills should see final project expenditures at completion on or below target.
42	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Pulse Phase 2	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Dec 31, 2014	Category-4	Not under review at this time.	Closeout report completed pending approvals.

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

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%) (16)	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	180 Secretary of Administration 194 Department of General Services	DRES - Integrated Real Estate Management System Replacement	Cat-2	0	Dec 18, 2014			\$1,726,605	May 19, 2016	No Change	No Change			
2	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced Credentialing Components (EC2)	Cat-1	0	Jan 5, 2015			\$2,100,000	Dec 31, 2015	No Change	No Change			
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-3	1	Jan 17, 2013			\$1,100,000	Apr 30, 2014	\$2,516,382 Variance \$1,416,382	Apr 1, 2016 Variance 24 Months	\$829,804	\$829,804	CIO approval of a major change request received August 4, 2014. Spending is behind on this project because of the long lead time in finalizing the requirements approval process. Once the project moves to execution it is expected that actual spending will catch up projected.
4	193 Secretary of Agriculture & Forestry 411 Department of Forestry	DOF - IFRIS Technology Upgrade Project -Phase II	Cat-4	0	Nov 4, 2014			\$542,776	Jan 17, 2016	No Change	No Change	\$111,771	\$111,771	
Projects in the Execution and Control Phase														
5	180 Secretary of Administration 194 Department of General Services	DGS eVA Integration	Cat-4	0	Aug 19, 2014	Oct 16, 2014		\$495,557	Mar 31, 2015	No Change	No Change	\$276,989	\$206,169	
6	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Conservation and Resource Management Planning Module Development Project	Cat-2	0	May 21, 2014	Aug 19, 2014		\$895,000	Apr 30, 2015	No Change	No Change	\$895,000	\$432,683	
7	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	\$28,800	\$28,800	
8	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	\$1,478,248	\$1,376,041	
9	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	\$6,155,078	\$4,316,813	
10	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	\$642,944	Temporary Certificate of Occupancy has been delayed due to electrical problem at the facility. CO expected end of February. Impacts current schedule to moving IT into the facility. Porting of telephone system work around has been implemented.
11	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	\$204,000	\$151,765	

12	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE - Motor Carrier Portal Phase I	Cat-3	0	Apr 29, 2014	Sep 18, 2014		\$3,802,000	Jun 30, 2015	No Change	No Change	\$2,671,000	\$591,834	Vendor resources have redirected from the project to work on other urgent issues. The redirection has resulted in a corresponding reduction in spending on this project. The new project manager is assessing what changes will be necessary to rebaseline the schedule.
13	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	\$305,000	\$244,148	
14	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	No Change	Oct 30, 2015 Variance 10 Months	\$1,915,541	\$4,796,068	The vendor costs to develop the RFP were higher than anticipated because the procurement process ran much longer than expected, which entailed additional vendor hours to support it, and a schedule rebaseline in December 2013; with contract approval it is expected that a Change Control Request will be developed that will rebaseline Budget and Schedule in conjunction with planning approval before the end of May 2014.
15	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Cat-3	1	Oct 31, 2012	Feb 25, 2013		\$840,625	Sep 9, 2013	\$2,639,460 Variance \$1,798,835	Mar 16, 2015 Variance 18 Months	\$2,388,230	\$2,268,011	
16	186 Secretary of Transportation 501 Department of Transportation	Straight Line Diagram	Cat-3	0	Aug 25, 2014	Jan 23, 2015		\$1,157,880	Jun 30, 2015	No Change	No Change	\$331,288	\$230,414	
17	186 Secretary of Transportation 501 Department of Transportation	Team Foundation Server Project	Cat-4	0	May 13, 2014	May 13, 2014		\$779,806	Jun 30, 2015	No Change	No Change	\$543,000	\$354,144	
18	186 Secretary of Transportation 501 Department of Transportation	Traffic Data Performance Management System	Cat-3	0	Jul 10, 2014	Jan 23, 2015		\$1,138,440	Jul 20, 2015	No Change	No Change	\$99,343	\$98,906	
19	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Cat-2	0	Sep 27, 2013	Dec 19, 2013		\$4,762,000	Jul 31, 2015	No Change	No Change	\$3,289,445	\$3,011,678	
20	187 Secretary of Public Safety & Homeland Security 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Cat-3	2	Nov 1, 2012	Apr 9, 2013		\$935,414	Jun 30, 2013	\$742,114 Variance -\$193,300	Feb 3, 2015 Variance 20 Months	\$265,400	\$265,400	
21	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		\$684,825	May 29, 2015	No Change	No Change	\$251,368	\$208,815	
22	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Cat-2	1	Oct 18, 2013	Feb 27, 2014		\$3,500,000	May 30, 2014	No Change	Feb 28, 2015 Variance 9 Months	\$3,500,000	\$2,040,484	
23	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign	Cat-2	0	Nov 12, 2014	Jan 5, 2015		\$1,914,000	Feb 13, 2015	No Change	No Change	\$1,060,835	\$1,000,513	

24	188 Secretary of Health & Human Resources 601 Department of Health	Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN	Cat-4	1	Jun 17, 2013	May 31, 2013		\$903,180	May 30, 2014	\$971,541 Variance \$68,361	Dec 31, 2014 Variance 7 Months	\$22,332	\$39,095	
25	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	Jan 30, 2015 Variance 11 Months	\$9,834,513	\$9,694,152	CMS has extended the HIPAA ICD 10 compliance date for one year from 10/1/2013 to 10/1/2014. 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.
26	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	Mar 31, 2015 Variance 15 Months	\$284,136	\$284,136	Schedule & Budget baseline change approved by CIO 6/19/2014.
27	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	\$1,414,800	\$1,386,260	
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Cat-1	0	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	
29	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	\$120,138,707 Variance \$44,941,644	Jul 30, 2016 Variance 5 Months	\$33,262,624	\$34,792,128	Change requests approved by CIO 12/2013, 8/2014, 9/2014
30	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	\$37,613,938	\$32,202,853	
31	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	\$1,408,976 Variance \$676,652	May 31, 2015 Variance 15 Months	\$1,220,272	\$1,058,470	Project is in red status due to changes in scope and schedule. CCR will be submitted after due diligence to impacts to scope, schedule and budget. Project will not make current April 2015 closeout date.
32	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Cat-2	2	Aug 18, 2011	Aug 22, 2012		\$4,734,900	Mar 29, 2013	\$4,948,456 Variance \$213,556	Mar 20, 2015 Variance 24 Months	\$4,948,456	\$4,351,256	Change requests approved by CIO in August 2012, December 2014.
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	\$45,947,431	\$40,453,147	Change requests approved by CIO in October 2011, September 2013.
Projects in the Closeout Phase														
34	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Cat-2	2	Sep 20, 2013	May 14, 2014	Dec 20, 2014	\$789,824	Jul 30, 2014	\$806,166 Variance \$16,342	Jun 30, 2015 Variance 11 Months	\$782,138	\$443,952	Agency went live in December and expect to closeout project early.

35	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Cat-3	0	Sep 9, 2013	Dec 2, 2013	Jan 12, 2015	\$6,813,500	Jan 31, 2015	No Change	Dec 31, 2014 Variance -1 Months	\$6,586,754	\$6,872,091	
36	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV DIRECT Contact Center Upgrade	Cat-4	0	Apr 15, 2013	Jun 28, 2013	Sep 26, 2014	\$928,729	Sep 25, 2013	No Change	Feb 2, 2015 Variance 17 Months	\$890,000	\$883,729	The complexity of the project has resulted in extended execution that resulted in the approval of a final baseline change control request approved on January 20, 2015.
37	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Cat-3	0	May 20, 2013	Nov 20, 2013	Dec 1, 2014	\$2,573,900	Feb 28, 2015	\$2,554,182 Variance -\$19,718	No Change	\$2,526,274	\$2,342,842	
38	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Cat-2	3	Mar 29, 2012	Apr 24, 2012	Jan 28, 2015	\$608,650	Dec 10, 2012	\$1,985,024 Variance \$1,376,374	Mar 7, 2015 Variance 27 Months	\$1,904,132	\$1,879,918	
39	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-2	0	Mar 22, 2011	Jun 4, 2012	Dec 5, 2014	\$3,003,500	Dec 30, 2014	No Change	No Change	\$2,956,648	\$2,066,136	
40	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Cat-3	1	Mar 1, 2013	Apr 1, 2013	Jan 15, 2015	\$1,656,000	Dec 31, 2013	\$1,453,907 Variance -\$202,093	Jan 31, 2015 Variance 13 Months	\$1,050,157	\$1,050,157	Schedule & Budget baseline change approved by CIO 2/2014.
41	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Cat-3	3	Feb 14, 2013	Apr 4, 2013	Jan 15, 2015	\$1,491,110	Dec 31, 2013	\$1,851,663 Variance \$360,553	Jan 31, 2015 Variance 13 Months	\$1,160,795	\$1,160,795	Schedule & Budget baseline change approved by CIO 9/2013, 2/2014, 6/2014.
42	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Pulse Phase 2	Cat-4	0	Jul 25, 2014	Sep 12, 2014	Dec 19, 2014	\$548,074	Dec 30, 2014	No Change	No Change			

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	180 Secretary of Administration 129 Department of Human Resources Management	PMIS Migration from UNISYS	This project involves moving all DHRM applications off of the Unisys mainframe and into a server/web/relational database environment. This migration must be accomplished by June 30, 2016 in order for the Commonwealth to avoid approximately \$15 million in annual charges related to DHRM's use of the mainframe.	Feb 9, 2015	Jun 30, 2016	\$6,000,000	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	The Telecommunications Expense (Management) and Billing System (TEBS) project will procure and implement a modern, integrated, user-friendly telecommunications expense management and billing solution. The project is sponsored by VITA's Director of Finance and Administration. TEBS stakeholders include Telco vendors, agency customers, VITA, and Northrop Grumman. The TEBS solution is expected to create additional categories of stakeholders to include (Budget, Partnership Expense Management and Recovery (PEMR), Customer Relationship Management (CRM), Customer Account Managers (CAMS), Telco Services, Billing, Customers, Vendors, Telco Reconciliation). The goal of the TEBS project is to replace the 30 + year old mainframe Telecommunications Inventory Billing System(TIBS) that currently supports VITA's Telecommunications Service Delivery with a modern integrated, user-friendly system that supports all of the existing TIBS functionality and providing additional telecommunication expense functionality. VITA will provide the functional leadership for the project with participation from agency personnel who will use the TEBS system. The proposed solution will incorporate Telecommunications Expense Management. This is an integrated approach that extends beyond transaction processing to cover all aspects of telecommunications services to include: sourcing management, ordering and provisioning and user support, inventory management, invoice management, usage management, dispute resolution and executive information and decision support.	Feb 6, 2015	Sep 1, 2016	\$3,900,000	
3	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	The Virginia Department of Education, Office of School Nutrition Programs, (OSNP) seeks to acquire a comprehensive, fully developed and integrated, web based child nutrition program computer system that is a Commercial Off the Shelf (COTS) system with multiple modules and the ability to modify forms, reports, interfaces and outputs as necessary to meet the specific needs of the OSNP. This web based management system must allow the VDOE to effectively manage complex USDA Child Nutrition programs to meet regulatory requirements. The system must integrate emerging computer technologies with custom applications and system software to provide innovative, reliable, cost-effective and turnkey solutions designed to simplify the administration of the school nutrition programs with online entry of applications and claims through the Internet. This new system will replace/upgrade the exiting School Nutrition Web System (SNPweb) and would be hosted by the selected vendor. The modules must support for the National School Lunch Program (NSLP), the School Breakfast Program (SBP), the Special Milk Program (SMP), the After School Snack Program (ASP), and the Seamless Summer, the Fresh Fruit and vegetable program (FFVP), and an integrated Administrative Review process. The company must have a proven track record implementing integrated state level Child Nutrition Programs in at least 25 States and 18 to 20 years of experience.	Mar 31, 2015	Nov 30, 2015	\$800,000	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	FACE Business Logic Transformation	This precursor to the project is a proof-of-concept (POC) that will address a single transaction and determine the most effective method(s), tool(s) and solution(s) for accomplishing the overarching Business Layer Transformation project. Through the POC, DMV will evaluate several specific tools and determine the tasks necessary. The project description will be updated to reflect the outcomes of the POC and fully describe the overall project for approval.	May 4, 2015	Jun 30, 2017	\$4,500,000	
5	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 or 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.	Mar 6, 2015	Aug 31, 2016	\$2,500,000	
6	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.	Jan 1, 2015	Jun 30, 2015	\$1,020,000	
7	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.	Jan 5, 2015	Feb 29, 2016	\$1,000,000	
8	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	ICD-10 Project	ICD-10 is the 10th revision of the International Statistical Classification of Diseases and Related Health Problems (ICD), a medical classification list by the World Health Organization (WHO). It codes for diseases, signs and symptoms, abnormal findings, complaints, social circumstances, and external causes of injury or diseases. In compliance with this change mandated by DHHS, the Commonwealth will establish a team of Business Users, Clinical and IT Staff to work with the Vendor, NetSmart to establish a plan and timeframe for receiving the ICD-10 patch, testing, training on the new format; and implementing the ICD-10 process and codes by October 1, 2015.	Jan 30, 2015	Oct 1, 2015	\$684,000	
9	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Video Conferencing and Telepsychiatry	The Video Conferencing project will provide secure, HIPAA compliant video communications between DBHDS and our Business Associates such as courts and consulting physicians. Cost will cover \$209,200 in FY14 to install and \$197,000 in both FY15 and FY16 for renewals.	Jan 30, 2015	Aug 21, 2015	\$603,200	