Summary of the January 2011 Report

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.00%	$0	0.00%
Active - Yellow	4	18.18%	$83,896,133	11.93%
Active - Green	16	72.73%	$615,124,759	87.50%
Suspended	2	9.09%	$3,995,615	0.57%
Total	22	100.00%	$703,016,507	100.00%
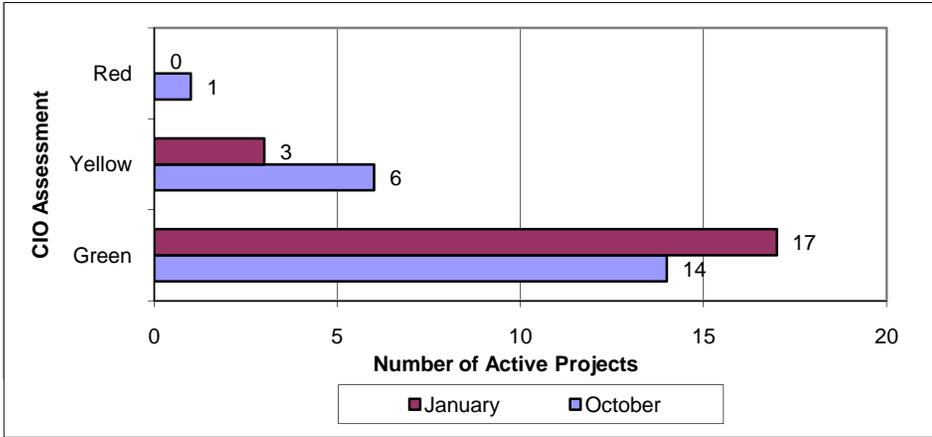
Projects with Red CIO Assessments

October
DBHDS - Medication Management System: Pharmacy Systems Software Application

The report, organized by project life cycle phase, summarizes information as of the latest Major IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments from the Auditor of Public Accounts (APA). The report is presented in four parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected For Development Approval in the current quarter. 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-Commonwealth of Virginia denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.

(3) Key Status Indicators:

Performance: Is the project on track to meet planned business goals and the associated measures of success?

Budget: Are the costs within the planned budget?

Schedule: Is the project on schedule?

Scope: Does the project remain within the approved scope?

Risk: Is the project being managed to minimize or mitigate the identified risks?

(4) Ratings:

Green - On Track.

Yellow - Warning, consider corrective action or monitor previous corrective action.

Red - Problem, immediate corrective action required.

(5) Draft status report completed by project manager; awaiting approval by agency head or sponsor.

(6) CIO assessment of the project, based on Secretariat evaluation and PMD analysis.

(7) Comments presented at most recent joint APA/PMD project review meeting.

(8) Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.

(9) Date project granted Development Approval and entered Detailed Planning.

(10) Date project completed Detailed Planning and entered Execution and Control.

(11) Date project completed Execution and Control and entered Closeout.

(12) Values noted in Project Proposal and Charter when granted Development Approval by the Commonwealth of Virginia. Figure not available for some Pre-

(13) Current value reflecting any approved baseline changes. Variance from original value noted below the value.

(14) Current date reflecting any approved baseline changes. Variance from original date noted below the date.

(15) Planned and Actual Cost-to-Date figures based on agency and Commonwealth financial reporting, which can lag one or two months behind the project status reporting period.

	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)		Comments	
			Performance	Budget	Schedule	Scope	Risk			APA (7)	CIO
**Projects in the Detailed Planning Phase**
1	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign - Development and Implementation	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Under review; APA concurs with PMD review.	The Secretary of Technology granted development approval for the CSI project and approved the DMV contract with Accenture, Inc. on 10/27/10. DMV signed the vendor contract on 11/15/10, and project work began upon contract signing. Vendor is on site and making progress according to plan. Project on track.
2	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	Green assessment (trending yellow) due to schedule issues. VDOT and VGIN project team members concluded the design of the common logical data model, and the ESRI Data Interoperability application has been chosen to transform data between VDOT and VGIN. The draft set of requirements for the project was approved by the Steering Committee, and the vendor contract is being prepared for signing. Completion of the Planning Phase milestone (vendor contract completion) is running one month behind. Overall impact on project closeout date is unknown at this time. In addition, there is a RIMS project dependency. Because RIMS is suspended, the project schedule may need revision to mesh with RIMS as further details become available. Project risks are being managed, including coping with resourcing issues: Project personnel were already thinly spread and recent staff departures at VDOT are exacerbating the situation.
3	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	The >10% change request to the budget was approved by the CIO on December 1. The agency was awarded the Implementation grant, $6,033,196, by the USDA on September 14, 2010. The Planning phase grant amount was $585,822, making the revised total project budget $6,619,018. The eWIC Service Provider RFP was posted on October 29 with proposals due December 20. The project plans to select the provider in January. The RFP for Quality Assurance remains under USDA review (past the 60 day review period). The new division director and project sponsor started on November 10. The Crossroads/eWIC test bed is now implemented and the agency is confirming firewall rules with the partnership. The extension of the eWIC schedule due to the Crossroads Consortium project is pending approval by the Consortium, North Carolina contracts, and the USDA, prior to initiating the change request to rebaseline.
4	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Under review; APA concurs with PMD review.	Yellow assessment due to vendor resources. The vendor, HCL America, is losing a key resource, the lead data architect, effective January 21 who will be hard to replace. Only 3 of the original 8 SOW named vendor resources remain. HCL is drafting a staffing plan for VEC due on January 20. The agency is working with the partnership to detail the requirements for hosting the production environment at CESC and to determine the associated costs.
**Projects in the Execution and Control Phase**
5	185 Secretary of Education 260 Virginia Community College System	Human Resources Management System (HRMS)	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to schedule and resource availability. It will be a challenge for VCCS to meet the go-live milestone in March due to limited availability of a key technical resource at DHRM. Level II operational authority for IT and capital projects was granted to VCCS in December 2009. The signed MOU has been uploaded into ProSight. The agency will continue to report in ProSight on a quarterly basis to coincide with the quarterly Commonwealth of Virginia Major IT Project Status Report.
6	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Under review; APA concurs with PMD review.	Overall, PMD continues its assessment that the project is under control and well-managed. Project is aggressively moving forward and project leadership is making sound tactical decisions to manage deliverables and dependencies. Currently fully engaged in the Testing and Training Phase; Project is behind budget based on revised intermediate milestones, payable on delivery. Monitoring schedule closely. The fourth regularly scheduled IV&V was recently completed.
7	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	Yellow assessment due to corrective action underway regarding schedule and deliverable dependencies with the suspended RIMS project. Some intermediate milestones are at risk due to RIMS deliverables being placed on hold, and the HPMS PM is currently assessing the impacts and adjusting tasks. A baseline change request will follow RIMS reactivation. The HPMS Project Sponsor has confirmed that the suspension of the RIMS project will NOT endanger VDOT from successfully submitting the critical Highway Performance Monitoring System reports to FHWA; however, some process streamlining functionality that RIMS was targeted to provide will be affected initially. Overall, project is under control. Currently under budget; risk are being actively managed.
8	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	This project is progressing satisfactorily against its cost, schedule and scope baselines.
9	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Under review; APA concurs with PMD review.	This project is progressing satisfactorily against its schedule, scope and cost baselines.

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
10 187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Not under review at this time.	The request to rebaseline this project was approved on December 16, 2010. The project is performing satisfactorily against its updated cost, schedule and scope baselines.
11 187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Not under review at this time.	This project is progressing satisfactorily against its cost, scope and schedule baselines.
12 188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Not under review at this time.	Green assessment (trending yellow) due to concerns with installation completion. The project schedule change request obtained CIO approval on December 17, rebaselining the project completion date from September 30 to January 31, 2011. As of December 30, the overall project completion is 80%. Most of the remaining 20% is installation of the Northern Region RIOS client and radio installations which are planned to be completed by January 21 pending cabling completion. If the remaining hospitals are not ready for installations, per the SOW with SyTech, the hospitals will be responsible for installation. The closeout IV&V is to start the first week of January.
13 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Not under review at this time.	Yellow assessment (trending red) due to schedule delays and unanticipated departure of the agency's only qualified project manager. The first of the three pilot site implementations started on November 13 with the Western State Hospital (WSH) pilot site. Both the Southwestern Virginia Mental Health Institute (SWVMHI) and Central Virginia Treatment Center (CVTC) sites deployed in December. Additionally, the WSH site received the DS3 network upgrade in November and the DS3 installation for CVTC is scheduled for January 6. There is no DS3 installation date available for the SWVMHI. The key concerns with latency and workflow processes continue to be addressed. The Partnership provided a physical server running terminal services as a proof of concept to test performance and performance is significantly improved at 2 pilot sites tested to date. The change request to rebaseline the schedule and budget is pending the outcome of the pilot implementations. The project manager resigned and the agency will need to recruit for a new full-time staff project manager.
14 188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Under review; APA concurs with PMD review.	Yellow assessment due to adjustment to the schedule and need to execute a greater than 10% change request. In the November 19 IAOC meeting, the committee voted to escalate concerns with delivery of the test environment directly with the Secretary of HHR and PSOC. On November 29, a letter from the IAOC co-chair was forwarded to the Secretary requesting assistance in resolving. The Partnership delivered the test environment to DSS by COB on December 14. The test environment is being configured in preparation for application installation to start on January 21. The design specification which had to be re-reviewed was approved by the agency on November 19. The project manager resigned in December and a COV qualified internal project manager has been identified to backfill the role. The in-progress IV&V was conducted during December and the draft report is expected in early January. Budget remains below plan due to project starting later than planned. Agency needs to realign the project budget plan and address issue with change request for extending the schedule.
15 190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Under review; APA concurs with PMD review.	The project is being managed well and the steering committee is highly engaged. The phase-2 schedule is aggressive and poses a risk to meeting the target delivery date in April.
16 192 Secretary of Commerce & Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Under review; APA concurs with PMD review.	The project is on-track with major milestones.
17 192 Secretary of Commerce & Trade 325 Department of Business Assistance	Business One Stop - Phase II	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Not under review at this time.	The project completed phase 2 successfully. The agency wants to leverage the success of the team and the engagement of the steering committee to take advantage of additional funds and increase the scope of the project. This will extend the project and a change request is under review.
Projects in the Closeout Phase									
18 185 Secretary of Education 217 Radford University	Radford University Information System Project	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010		Not under review at this time.	Radford University was granted "Tier II" status in June 2009. They are required to report quarterly on the status of major IT projects. This is the only major project and this report is the final report for the project. The project has successfully completed.

	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
19	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	Queuing solution fully deployed on schedule in June, but project required more time to resolve performance issues. Schedule baseline extension to 4/15/11 was approved by the IAOC on 12/16/10. Project budget is unaffected: All contingency for the project will be absorbed in IT labor costs. Vendor and VITA Partnership recently completed upgrades to application servers to resolve performance issues, however the database virtual server has emerged as a weak link in the overall solution. VITA has agreed that multiple dedicated database servers are needed, and solutioning is underway. Project remains well managed and under control.
20	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	TREDS project closed out in December, within schedule, scope and budget. Final project steering committee closeout meeting scheduled for December was postponed due to scheduling conflicts, and will take place in January. Further enhancements and system improvements are planned as part of the ongoing operations and maintenance budget. The TREDS project and product has proven to be a significant success story for DMV and the Commonwealth.
	Projects under Suspension										
21	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced ID	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	Formerly known as "REAL ID". No assessment due to project suspension. DMV CIO requested project suspension on 4/27/10 to allow for Chief Executive level direction and prioritization of REAL ID overall compliance and REAL ID project deliverables. In December, DMV began drafting a change control request which downscopes the project, adjusts the schedule and budget baseline, and renames the project to clarify that the reduced scope is not intended to bring the Commonwealth into full compliance with Federal REAL ID mandates. Expect project reactivation in January.
22	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010	Nov 30, 2010			Not under review at this time.	No assessment due to project suspension. At the request of the VDOT CIO, the RIMS project was suspended by the CIO on 11/15/10 due to significant loss of team members and to give VDOT the opportunity to reassess the staffing situation and revise the strategy to move forward with the project. In December, the RNS program manager drafted a white paper on resolving the chronic staffing problems, which is being considered by the VDOT CIO.

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
					Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
**Projects in the Detailed Planning Phase**													
1	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign - Development and Implementation		0	Nov 1, 2010			$69,954,521	Sep 1, 2013	No Change	No Change			
2	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)		0	Aug 9, 2010			$1,053,521	Oct 31, 2011	No Change	No Change	$220,000	$151,078	
3	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project		1	May 21, 2009			$3,980,666	Oct 31, 2012	$6,619,018 Variance $2,638,352	Feb 28, 2013 Variance 4 Months	$950,034	$308,270	A < 10% change request to the schedule was approved in mid August due to an extension in the Crossroads Consortium schedule, changing the eWIC completion date to February 28,2013.The >10% change request to the budget was approved by the CIO on December 1. The agency was awarded the Implementation grant, $6,033,196, by the USDA on September 14, 2010. The Planning phase grant amount was $ 585,822, making the revised total project budget $6,619,018.
4	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization		0	Sep 17, 2009			$58,831,331	Sep 27, 2013	No Change	No Change	$11,465,912	$6,585,607	
**Projects in the Execution and Control Phase**													
5	185 Secretary of Education 260 Virginia Community College System	Human Resources Management System (HRMS)		0	Sep 4, 2009	Mar 8, 2010		$11,056,098	Jul 29, 2011	No Change	No Change	$7,362,451	$5,223,084	Tier II School
6	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project		1	Apr 17, 2008	Oct 21, 2009		$37,938,852	Jun 30, 2012	$58,337,353 Variance $20,398,501	Mar 31, 2013 Variance 9 Months	$38,396,410	$29,897,350	Change request approved by CIO in August 2009.
7	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)		1	Sep 14, 2009	Jan 20, 2010		$1,000,000	Dec 31, 2010	$1,200,000 Variance $200,000	Jun 30, 2011 Variance 6 Months	$919,872	$636,068	Change request approved by CIO in June 2010.
8	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System		2	Jun 13, 2007	Aug 25, 2008		$3,530,000	Mar 1, 2010	$3,747,400 Variance $217,400	Sep 30, 2012 Variance 30 Months	$2,320,397	$2,057,511	Change request approved by CIO in July 2010.
9	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System		N/A*	Apr 30, 2002	May 1, 2002		$370,000,000	Dec 15, 2011	$380,958,316 Variance $10,958,316	May 3, 2011 Variance -7 Months	$382,875,862	$325,535,423	STARS was initiated prior to the initial Commonwealth Project Management Standard. In addition, it is subject to special management oversight as described by Executive Order 79 (2008).
10	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program		1	Jun 22, 2006	Aug 15, 2006		$17,781,554	Dec 31, 2009	$26,330,506 Variance $8,548,952	Mar 31, 2012 Variance 27 Months	$19,144,256	$17,802,333	Change request approved by CIO on December 10, 2010.

	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	
11	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09		1	Mar 17, 2009	Jan 26, 2010		$10,022,890	Jun 30, 2010	No Change	January 31, 2011 Variance 7 Months	$2,523,324	$1,634,134	Change request approved by Internal Agency Oversight Committee on November 16, 2010
12	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project		2	Dec 7, 2009	Apr 7, 2010		$1,931,012	Jul 16, 2010	No Change	Jan 31, 2011 Variance 6 Months	$1,861,012	$1,259,493	The project schedule change request obtained CIO approval on December 17, rebaselining the project completion date from September 30 to January 31, 2011.
13	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System		0	Oct 29, 2008	Jan 7, 2010		$3,500,000	Dec 31, 2009	No Change	No Change	$2,348,383	$2,348,383	The project completion is currently delayed over a year. The change request to rebaseline the schedule and budget is pending the outcome of the pilot implementations.
14	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System		0	Jan 11, 2010	Nov 1, 2010		$20,364,802	Oct 31, 2011	No Change	No Change	$4,366,473	$2,693,530	On October 8, IAOC approved < 10% change request which included increase to the budget and extending the schedule. Rebaseline cannot be done in ProSight until agency updates the budget plan and confirms revised project completion date. The combined changes total $1,809,743 (approx 9% increase). The agency is using the 10% contingency to cover the cost increase so there is no increase to the overall project budget. There is an issue with the new completion date entered into the milestone list on the schedule form in ProSight. The <10% change request stated it was extending the schedule 6 weeks, however the new milestone list in the schedule form has a February 29, 2012 completion date which is adding 17 ½ weeks to the total project schedule from the original October 31, 2011 completion date. This is almost a 20% increase in the schedule. Budget variance due to late project start.
15	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting		0	Aug 3, 2009	Apr 28, 2010		$11,402,864	Aug 19, 2011	No Change	No Change	$7,369,765	$6,950,474	
16	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES		3	Mar 19, 2007	Aug 1, 2007		$1,499,000	Nov 30, 2006	$7,977,793 Variance $6,478,793	Jan 31, 2014 Variance 86 Months	$3,912,487	$3,807,247	Project costs do not include $816,432 actual cost carried forward from previous suspended attempt. This cost was not added to the new baseline when suspension was lifted. The stated variances were the additional time and cost estimated after suspension was lifted. The detailed planning and execution and control phase dates reflect the project coming out of suspension. Change request approved by CIO in November 2009.

	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	
17	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II		0	Sep 23, 2009	Dec 8, 2009		$335,000	Aug 31, 2010	No Change	No Change	$223,000	$223,000	Change request in progress to increase scope and extend project.
								Projects in the Closeout Phase						
18	185 Secretary of Education 217 Radford University	Radford University Information System Project		0	May 3, 2007	Oct 5, 2007	Sep 1, 2010	$16,164,286	Dec 31, 2011	$14,786,694 Variance -$1,377,592	Sep 30, 2010 Variance -15 Months	$12,530,278	$11,746,962	Tier II School. Project closed out successfully in October 2010.
19	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System		3	Apr 25, 2008	Dec 8, 2008	Jun 30, 2010	$2,514,819	Jun 26, 2009	$2,745,140 Variance $230,321	Apr 15, 2011 Variance 22 Months	$2,706,538	$2,652,785	Change request approved by IAOC December 16, 2010.
20	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS		3	Dec 9, 2005	Nov 30, 2006	Dec 31, 2010	$4,345,000	Jun 30, 2009	$7,866,633 Variance $3,521,633	Dec 31, 2010 Variance 18 Months	$2,003,909	$1,506,904	Original scope completed on time & budget; additional scope, schedule and budget approved by CIO on 3/31/10.
								Projects under Suspension						
21	186 Secretary of Transportation 154 Department of Motor Vehicles	Enhanced ID		0	Nov 16, 2009			$990,500	Apr 30, 2010	No Change	No Change	$767,953	$671,840	Change request forthcoming.
22	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System		0	Jan 11, 2010			$3,005,115	Dec 31, 2011	No Change	No Change	$700,000	$725,184	

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	

Commonwealth of Virginia Major IT Project Status Report for January 2011 - Part 3: Projected Development Approval

#	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
1	180 Secretary of Administration 194 Department of General Services	DPS VDC Warehousing System Modernization	Implement a new warehousing and distribution system for the Virginia Distribution Center. This project will replace a system that is nine years old and no longer supported by the vendor.	Mar 1, 2011	Dec 31, 2011	$900,000	Agency is currently conducting a competitive procurement.
2	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	The Virginia Department of Education (VDOE) in partnership with the Office of the Governor, the State Council of Higher Education (SCHEV), the Virginia Community College System, the Virginia Information Technologies Agency, and Virginia's workforce agencies proposes to expand on the advancements we have made through our current Statewide Longitudinal Data Systems (SLDS) grant. In order to establish a comprehensive, longitudinal P20 data system, we propose to: Create an integrated K12 student teacher information system that matches individual teachers to students. Create a longitudinal data linking and reporting system with the ability to link data among state agency data sources, including K12, higher education, and workforce systems. Develop a web based portal to provide one stop access to education and workforce data by policymakers, educators, the public, program directors, researchers, etc. Design a data management and control system that enables us to maximize data quality, ensure accessibility with appropriate security, and enhance the usefulness of the data in both existing and proposed systems. Develop a mechanism for postsecondary institutions to receive transcript data.	Jan 10, 2011	Jun 30, 2013	$17,500,000	
3	186 Secretary of Transportation 501 Department of Transportation	AMS Replacement	Replace the AMS System with a COTS product (will be similar to the PMS and/or FEMIS project)	Mar 30, 2011	Aug 1, 2014	$2,500,000	
4	186 Secretary of Transportation 501 Department of Transportation	Urban Roads Consolidation	VDOT is required to submit annual reports to the Federal Highway Administration as part of the Highway Performance Monitoring System (HPMS). To expedite the generation of these reports, VDOT desires to generate a Linear Referencing System based on both local government roadway information and Virginia Geographic Information Network (VGIN) urban data set. This project will consolidate the local data, the VGIN data and VDOT's data into a single set.	Apr 15, 2011	Jul 30, 2012	$2,500,000	

				Estimated			
	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
	Commonwealth of Virginia Major IT Project Status Report for January 2011 - Part 3: Projected Development Approval						
5	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	The VEC is designated by the Governor, as the recipient and fiscal agent for grants provided to the Commonwealth of Virginia (COV) by the United States Department of Labor (USDOL) to fund activities involving Unemployment Insurance, Job Seeker Services, Employer Services, and Labor Market Information. This requires a functional, accurate and timely accounting/reporting system compliant with USDOL financial system requirements, and compliant with the COV's financial processing and reporting requirements. Currently, VEC's finance system is a federally provided and endorsed/approved system called the State Employment Security Cost Accounting System (SESA). SESA is a COBOL based system written some 40 years ago that has endured many changes for which there is little to no documentation. VEC achieves compliance with the COV requirements by maintaining "bridge" coding to translate SESA transactions to the COV's Commonwealth Accounting and Reporting System (CARS). The purpose of this project is to achieve a modern, Financial Management Accounting System, and the necessary services, to replace VEC's 40-year-old SESA mainframe batch system.	Dec 31, 2010	Jun 29, 2012	$4,446,266	Project estimated to cost $4.8M. Agency completed competitive procurement and is seeking development approval. SOC will not recommend approval until the hosting issue has been resolved. .
6	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	The electronic death registration system is a web based proposed system that would allow for the electronic capture of death data from funeral service licensees, state medical examiners and state physicians. The system would allow the VDH-Division of Vital Records and local health departments to issue and retain death certificates electronically as opposed to the manual process that is currently used.	3/15/2011	9/30/2014	$1,900,000	
7	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	The Enterprise Delivery System Program represents four major projects: the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the VDSS vision of a self-service model that is efficient, effective and provides a customer friendly experience. Clients will be able to file applications for benefits or services through an online application process, report changes, and manage benefit "accounts" online. Most required materials and verifications documents will be scanned and stored electronically. Whenever possible, verification of required information will be captured electronically through a web-based service. Workers and/or automated processes will review applications, ask additional questions and request additional documentation electronically or in print to communicate with customers. As a result, workers will be able to spend more time providing quality service, case management, and accurate determination of eligibility. This Project Proposal document focuses on the Customer Portal Project of the EDS Program.	10/1/2010	12/31/2011	$6,249,400	

				Estimated			
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	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
8	188 Secretary of Health & Human Resources 601 Department of medical assistance services	Executive Support System (ESS)	The key objective of the Executive Support System (ESS) project is implementing the COTS solution, IBM COGNOS, to provide reporting and analysis capabilities to the Maternal and Child Health division. Maximizing Enrollment in children health programs is a target goal for this division and the ESS project will help enable this goal. The solution will be housed in the Fiscal Agent (ACS) data center in Florida and accessible through the DMAS web portal. The software licenses and hardware to support the project are part of the ACS fixed bid and will be monitored by DMAS through a procurement plan and schedule for proper delivery. The project is also in preparation for compliance with Federal requirements (for ARRA) with regard to enabling tracking of provider incentives for EHR (in a future project).	12/1/2010	9/16/2011	$1,831,323	CIO granted development on January 3, 2011