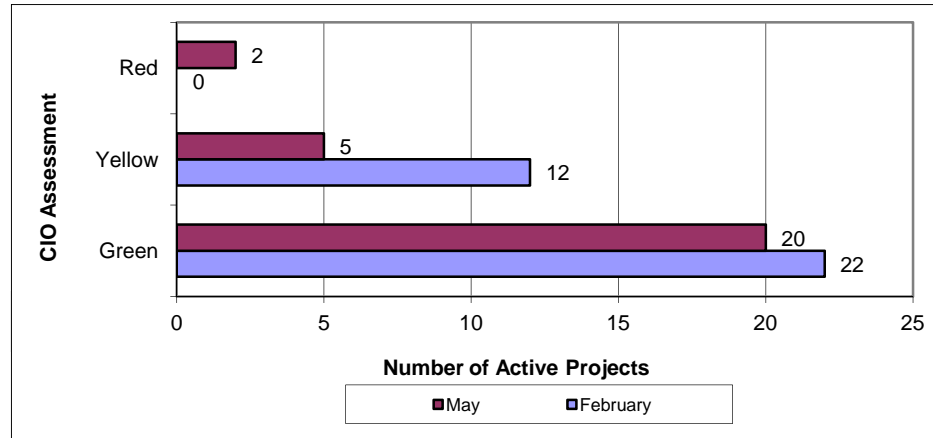


Commonwealth of Virginia IT Projects Status Report for May 2012 – Summary

Summary of the May 2012 Report - Category 1, 2, 3 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	7.41%	\$73,540,467	26.43%
Active - Yellow	5	18.52%	\$26,566,940	9.55%
Active - Green	20	74.07%	\$178,158,841	64.02%
Suspended	0	0.00%	\$0	0.00%
Total	27	100.00%	\$278,266,248	100.00%



Projects with Red CIO Assessments

DPB - Performance Budgeting

VEC - Unemployment Insurance Modernization

Commonwealth of Virginia IT Projects Status Report for May 2012 - 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 May 2012 - 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	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Under review; APA concurs with PMD review.	Yellow assessment due to schedule, budget and extended period to establish key data sharing MOA. An additional funding request was submitted to the eHHR (formally known as HIT/MITA) program manager on January 18. Change request will be executed upon completion of requirements analysis, development of a detailed project plan and approval of the funding request. Any future change in direction as to data sharing source and timing may impact project schedule and budget. Final eHHR Program business requirements were reviewed on March 7, at which time new requirements were introduced. Final comments were received on March 29; they have been finalized and are now under change control. The EDM project manager left VITA on April 14 and has been replaced by an internal resource until a contract PM can be secured via the CAI contract.
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Under review; APA concurs with PMD review.	Yellow assessment due to schedule and budget. A new project manager started on February 28 and is working towards meeting the requirements specified in the Project Manager Selection and Training Standard. An additional funding request was submitted to the eHHR (formally known as HIT/MITA) program manager on January 18. Change request will be executed upon completion of requirements analysis, development of the detailed project plan and approval of the funding request. A session with the IBM Tivoli Monitoring team to further detail the approach for monitoring in the SOA environment was held on 3/20. Final eHHR Program business requirements were reviewed on March 7, at which time new requirements were introduced. Final comments were received on March 29; they have been finalized and are now under change control.
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	New Project - No assessment. Monthly status reporting will commence in May.
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Under review; APA concurs with PMD review.	New Project - No assessment. Monthly status reporting will commence in May.
5	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	Yellow assessment (trending green) due to significant delay in completion and approval of required planning documents.
6	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Not under review at this time.	The project is 42% complete and is tracking well to the schedule baseline. Detailed requirements continue to be refined using a prototype EDR system and are within the chartered project scope. Project costs are below the chartered budget baseline. Detailed project plan documents have been drafted and are being reviewed prior to finalization.
7	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	New Project - No assessment. Monthly status reporting will commence in June.
8	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to the delay in signing the contract. The CIO approved a request from VEC to sign a contract with Strategic Information Solutions (SIS) on February 9. Notice of Intent to Award posted to eVA on 2/15 followed by Notice of Award which posted to eVA on 2/29. The contract was sent to vendor for signature on 2/29, but was held up by price reduction discussions surrounding software modules that are no longer offered by Oracle and potential gaps in functionality relating to requirements. These issues have been resolved and the contract is under final review. The agency is working with the vendor (SIS) to develop an updated schedule based on the delays experienced in negotiating the terms and conditions of the contract.
Projects in the Execution and Control Phase										
9	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Not under review at this time.	The project is on-track with major milestones. Risks are being managed and the project steering committee remains highly engaged. The TAL project team held a stakeholder meeting with more than 100 participants at CESC on April 5 to provide an update on TAL project efforts and seek input on various TAL-related topics.

10	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Not under review at this time.	Project is on-track with major milestones. The project steering committee remains highly engaged.
11	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	Tier III School. Project appears to be on-track. Quarterly status report submitted on-time and in accordance with the management agreement.
12	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	Project is over 90% complete with all indicators on track. Project team is managing well all aspects of Scope, Budget and Schedule.
13	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	Green assessment. Project is 79% complete; all resource contentions with the Roadway Inventory Management System (RIMS) project have been resolved and now all indicators are on track. Project team is managing well all aspects of Scope, Budget and Schedule.
14	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Not under review at this time.	Yellow assessment due to schedule and risk. The project schedule is still yellow because User Acceptance Testing (UAT) for phase 1 completion went from 3 to 5 iterations. Schedule compression is being employed in Phase 2 design which increases risk for Phases 2 and 3. Risk status is yellow as well since the strategies employed have not fully mitigated the risk.
15	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	Project is 6.75% complete with Import and Conflate Tool (ICT) and Centerline Editing Tools [CET] are online and trained. Project team is managing well all aspects of Scope, Budget, and particularly Schedule. All indicators on track.
16	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	Project is 89% complete and nearing completion. Recent rebaseline was required as the project did not meet its March 31 closeout date. Dependency on implementation of the Roadway Inventory Management System (RIMS) and competition for resources have now been resolved. Project team and the Roadway Network System (RNS) program team are managing well all aspects of Scope, Budget, and particularly Schedule.
17	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Not under review at this time.	The LEAMS project continues to be well managed by the project team with routine involvement by executive management and representative from units within VSP. Although, the LEAMS project completion date is not scheduled until February 2013 the project team and executive staff are already planning the ongoing operation and support of the LEAMS system by hiring a LEAMS administrator and solicitation of a post implementation support contract from the vendor.
18	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Not under review at this time.	The CORIS project team continues to effectively manage the VirginiaCORIS project to the schedule established in the March 2012 change request that established a final deployment and closeout of the financial module by October 2012. Three institutions have volunteered to pilot the financial module between June August 2012.
19	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Not under review at this time.	The project is tracking well to managed baselines, however, Crossroads, (the 4-state consortium project of which this project is a member), is in the process of rebaselining the schedule. As a result, this project has suspended testing until June 4 when it is assumed the new Crossroads schedule is federally approved. The e-WIC project team is working on a major change request to rebaseline the schedule, by approximately 8 months, and remain synchronized with the Crossroads consortium.
20	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-2	Not under review at this time.	The chartered baselines for the ICD-10 project are on track. The project is under budget, within scope, and on schedule. However, because of a probable time extension to all states for ICD-10 compliance, a major change request to extend the schedule and increase budget is likely for the project.
21	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	The portal project is now 91% complete. The statewide phase 1 deployment is complete and systems integration testing (SIT) for phase 2 was started in mid-March on schedule. Planning for phase 2 training has started. The project is tracking to the chartered baselines for schedule, budget, and scope.

22	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	Red assessment due to schedule. The project has passed its closeout date (closeout date of 3/30/12) and is currently operating without a draft or approved schedule. The project would be yellow if a schedule existed through June. The project will exceed 10% threshold after June 30. As it currently stands, without a rebaseline of the project by the IAOC, the project will exceed its planned schedule and be classified as a failure even if it delivers on scope and within the 10% authorized to the IAOC. This is because it will violate one of the three key measures of a successful project, specifically: schedule. The managed baseline policy implemented by the Commonwealth is intended to, with proper authority, adjust to unanticipated issues and risks as the project progresses. Failure to manage the project baseline and adjust accordingly is clearly reflected in the current situation.
23	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	Red assessment (trending yellow) as VEC continues to work (and make progress) on schedule and project issues with the vendor, HCL. HCL initially submitted a contract change request that sought to extend project deadlines by 3.5 months and increase the contract amount by \$3.17M. VEC promptly rejected the request and through discussions with HCL both sides agreed that there would be no change in the budget since they are operating under a fixed-price, deliverables based contract. VEC worked with the OAG to draft an amended contract SOW that would extend the schedule 62 days (6.2% of schedule baseline) with no associated cost. HCL signed a draft copy of the agreement and the finalized copy is expected to go out next week. VEC has also been heavily engaged in discussions to resolve outstanding project issues related to unused data/code in the application, supported web browsers, responsibility for forms design/development, and a particular Appeals function. Discussions are ongoing to resolve the issues of supported web browsers and a particular Appeals function. Both parties continue to work hard on the design and development of the Tax iteration, and design of the Benefits/Appeals iteration. Because VEC and HCL are working closely together and several issues have been resolved the project is trending yellow.
24	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	The project is on-track with approved schedule and budget baselines. Release-2 completed successfully under the direction of the new project manager. Work continues on Release-3 which is the final release and will prove challenging due to the size and complexity of the remaining Boards. The project steering committee remains highly engaged.
Projects in the Closeout Phase										
25	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-3	Not under review at this time.	Tier III School. Project was managed in accordance with the Tier III management agreement. Project closeout report under review.
26	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Not under review at this time.	The nominal change request, approved last month, extended the project schedule by 6 weeks. As of March 31, the discovered defects are mostly resolved and the project is on schedule to complete by April 16. A closeout report is expected shortly thereafter.
27	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Mar 31, 2012	Category-1	Under review; APA concurs with PMD review.	This is the last execution status report for the project which is now in the closeout phase. The Childcare Automation system is operational now.

Commonwealth of Virginia IT Projects Status Report for May 2012- 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		
Projects in the Detailed Planning Phase														
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Enterprise Data Management (EDM)	Cat-2	0	Sep 1, 2011			\$7,889,520	Aug 17, 2012	No Change	No Change	\$3,022,365	\$3,022,365	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Cat-2	0	Sep 21, 2011			\$8,347,520	Aug 17, 2012	No Change	No Change	\$3,594,268	\$3,594,268	
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-3	0	Mar 6, 2012			\$1,965,000	Dec 31, 2016	No Change	No Change			
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Commonwealth Authentication Services	Cat-2	0	Mar 22, 2012			\$4,408,762	May 3, 2013	No Change	No Change			
5	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	CORE Rewrite - FY11	Cat-3	0	Feb 1, 2011			\$600,000	Jun 29, 2012	No Change	No Change	\$200,000	\$104,000	
6	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-2	0	Mar 22, 2011			\$3,003,500	Dec 30, 2014	No Change	No Change	\$1,267,962	\$393,655	
7	190 Secretary of Finance 161 Department of Taxation	Replace Taxation's Phone System with Voice Over IP (VOIP)	Cat-3	0	Apr 20, 2012			\$2,100,000	Sep 30, 2013	No Change	No Change			
8	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Cat-1	0	Aug 18, 2011			\$4,734,900	Mar 29, 2013	No Change	No Change	\$201,035	\$36,367	
Projects in the Execution and Control Phase														
9	180 Secretary of Administration 129 Department of Human Resources Management	Time, Attendance, and Leave (TAL)	Cat-3	0	Jan 12, 2012	Feb 28, 2012		\$951,585	Jun 20, 2013	\$992,461 Variance \$40,876	No Change	\$145,529	\$108,828	
10	185 Secretary of Education 201 Department of Education	State Longitudinal Data System (SLDS)	Cat-1	0	Feb 21, 2011	May 26, 2011		\$13,522,897	Aug 30, 2013	No Change	No Change	\$8,488,510	\$5,232,218	
11	185 Secretary of Education 236 Virginia Commonwealth University	Increase Bandwidth to University Buildings (G2B)	Cat-3	0	Apr 4, 2011	Sep 22, 2011		\$2,046,000	Apr 26, 2013	No Change	No Change	\$692,934	\$561,074	

12	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Cat-1	1	Apr 17, 2008	Oct 21, 2009		\$37,938,852	Jun 30, 2012	\$58,337,353 Variance \$20,398,501	Mar 31, 2013 Variance 9 Months	\$56,672,348	\$55,487,427	Change request approved by CIO in August 2009.
13	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Cat-3	3	Sep 14, 2009	Jan 20, 2010		\$1,000,000	Dec 31, 2010	\$1,314,000 Variance \$314,000	Aug 30, 2012 Variance 20 Months	\$1,252,330	\$1,205,710	Change request approved by CIO in April 2011.
14	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Cat-2	2	Jan 11, 2010	Apr 27, 2011		\$3,005,115	Dec 31, 2011	\$4,995,000 Variance \$1,989,885	Dec 21, 2012 Variance 12 Months	\$3,068,000	\$3,027,841	Change request approved by CIO in April 2011.
15	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Cat-3	0	Oct 11, 2011	Mar 29, 2012		\$2,722,535	Dec 12, 2013	No Change	No Change	\$443,700	\$289,837	
16	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	Cat-3	2	Aug 9, 2010	Mar 31, 2011		\$1,053,521	Oct 31, 2011	\$1,078,521 Variance \$25,000	Jun 30, 2012 Variance 8 Months	\$1,053,521	\$967,617	Change request approved by CIO in April 2011.
17	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Cat-1	2	Jun 13, 2007	Aug 25, 2008		\$3,530,000	Mar 1, 2010	\$3,421,600 Variance -\$108,400	Feb 15, 2013 Variance 35 Months	\$2,888,065	\$2,563,670	
18	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Cat-1	1	Jun 22, 2006	Aug 15, 2006		\$17,781,554	Dec 31, 2009	\$23,093,458 Variance \$5,311,904	Nov 30, 2012 Variance 35 Months	\$23,137,839	\$22,946,393	
19	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Cat-1	1	May 21, 2009	Jun 14, 2011		\$3,980,666	Oct 31, 2012	\$6,619,018 Variance \$2,638,352	Jun 26, 2013 Variance 8 Months	\$2,088,580	\$1,340,900	
20	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Cat-2	0	Feb 3, 2012	Apr 20, 2012		\$9,872,529	Feb 14, 2014	No Change	No Change	\$2,068,850	\$1,784,607	
21	188 Secretary of Health & Human Resources 765 Department of Social Services	EDS - Customer Portal Enterprise Delivery System Program	Cat-1	0	Feb 8, 2011	Sep 26, 2011		\$9,722,312	Sep 14, 2012	No Change	No Change	\$7,766,391	\$6,912,548	
22	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Cat-1	1	Aug 3, 2009	Apr 28, 2010		\$11,402,864	Aug 19, 2011	\$15,000,312 Variance \$3,597,448	Mar 30, 2012 Variance 7 Months	\$13,503,759	\$12,561,713	Change request approved by CIO in April 2011.
23	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	1	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$58,540,155 Variance -\$291,176	Jun 14, 2014 Variance 9 Months	\$26,314,459	\$24,101,208	Change request approved by CIO in October 2011.
24	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Cat-1	3	Mar 19, 2007	Aug 1, 2007		\$1,499,000	Nov 30, 2006	\$7,977,793 Variance \$6,478,793	Jan 31, 2014 Variance 86 Months	\$5,946,757	\$5,946,051	Change request approved by CIO in November 2009.

Projects in the Closeout Phase

25	185 Secretary of Education 204 The College of William & Mary	Telephone System Replacement (TSR)	Cat-3	1	Nov 1, 2010	Mar 9, 2011	Mar 1, 2012	\$1,071,695	Oct 31, 2011	\$1,224,195 Variance \$152,500	Jun 30, 2012 Variance 8 Months	\$1,134,195	\$1,102,914	Tier III School. Budget and schedule baselines updated in response to change request.
26	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Cat-1	1	Oct 29, 2008	Jan 7, 2010	Apr 13, 2012	\$3,500,000	Dec 31, 2009	\$4,372,106 Variance \$872,106	Apr 16, 2012 Variance 28 Months	\$2,942,929	\$2,942,929	Closeout report received.
27	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Cat-1	0	Jan 11, 2010	Nov 1, 2010	Apr 1, 2012	\$20,364,802	Oct 31, 2011	No Change	May 5, 2012 Variance 7 Months	\$20,364,802	\$17,350,488	

Commonwealth of Virginia IT Projects Status Report for May 2012 - Part 3: Projected Initiation

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	183 Secretary of Natural Resources 423 Department of Historic Resources	Upgrade Data sharing System	Upgrade the DHR Data Sharing System (DSS) into a current infrastructure and interface that allows for a better customer experience and streamlines agency business processes. The current system was put in place 10 years ago. One key software component (GIS) is having intermittent and random failures which impacts customer service. This component is no longer supported by the vendor (ESRI) and no longer has security patches and updates. We are receiving an increasing number of customer complaints regarding system access and usability for this fee-based system. Consultant support is becoming problematic for outdated software that supports the GIS functionality of DSS. This project is a collaborative effort with VDOT, other state, federal and local agencies, and customers who utilize the information in DSS. DHR will form a steering committee comprised of customers and stakeholders to ensure that the business needs of primary user groups are communicated, prioritized and clearly communicate the deliverables and timelines for the project. We have completed a preliminary survey of our users to have them prioritize current and new functionality for DSS.	Jun 1, 2012	Jun 30, 2014	\$500,000	
2	186 Secretary of Transportation 010 Department of Motor Vehicles FACE PMO	FACE mySelect Phase II	Following the successful implementation of mySelect in the DMV Customer Service Centers, extend the mySelect application to include all transactions needed to service customers in all HQ work centers and the DMV Direct call centers.	Jun 1, 2012	Dec 31, 2012	\$471,000	
3	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Replace the current Forensic Laboratory Information Management System with a COTS package to help the agency meet its internal quality assurance standards, ASCLD/LAB accreditation-related field traceability requirements and take advantage of the operational efficiencies offered on more current Forensic LIMS applications.	Jul 5, 2012	Feb 28, 2013	\$900,000	
4	187 Secretary of Public Safety 799 Department of Corrections	VirginiaCORIS integration with LIDS (Local Inmate Data System)	The LIDS system records offenders who enter and exit jail for the purpose of funding per diem costs in those facilities. This project will enhance the existing Department of Corrections VirginiaCORIS system to include the LIDS functionality.	Jun 1, 2012	Mar 31, 2013	\$2,240,480	
5	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Birth Reporting Interface (BRI)	This project will establish a birth reporting service/interface between the birth registry and the ESB. The system of record for all birth records will be VVESTS (Virginia Vital Events and Screening Tracking System). The proposed functionality must support a HITSAC approved data standard which should align with the EDM standards. The project requires use of HITSAC endorsed messaging standards.	Aug 16, 2012	Jun 28, 2013	\$2,639,952	
6	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Death Reporting Interface (DRI)	This project is designed to establish a death reporting service/interfaces between the death registry and the ESB. The service will be supported by an extract of the minimum required fields to identify a death record. Additional development may be required to add a match code (Yes/No) and an MPI placeholder. In addition to supporting an inquiry death service on the ESB, a publish and subscribe model will be developed so the registry can actively publish new death notices as they occur. This will allow subscribers to trigger appropriate processing based on the notification.	Aug 16, 2012	Jun 28, 2013	\$2,639,952	
7	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Electronic Lab Reporting Interface (ELRI)	Clinical laboratories throughout Virginia, including DGS Department of Consolidated Laboratory Services (DCLS) and national clinical reference laboratories, submit reportable disease findings to VDH. Test orders are submitted to DCLS and DCLS returns test results. Current partners include VDH and a growing number of Virginia hospitals. Additional legacy formatted exchanges between DCLS and VDH will continue until they are converted to HL7, but the legacy messages will not be managed through the interface. This project interfaces DCLS interfaces to the Commonwealth's Enterprise Service Bus (ESB) for access by the Health Information Exchange.	Aug 16, 2012	Jun 28, 2013	\$2,074,248	
8	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Immunization Registry Interface (IRI)	Participating organizations such as hospital providers create a file to include new and updated immunization activity for import into Virginia Immunization Information System (VIIS) and receive an acknowledgement of their transmission from VIIS. All content processing and data deduplication will be performed by VIIS. Business partners may also create a query message to which VIIS will generate a response message. There will be a component to the Immunization Registry Interface project in which VDH is expected to participate in the HIE Pilot Phase. Current immunization service/interfaces include: Immunization DE, Immunization DE Carilion Hospital, and Immunization DE - UVA. Current messaging partners: Sentara, Coventry, Airforce, CHKD, Fairfax County, Anthem, UVA, VA Premier, Carilion Hospital, and UVA.	Aug 16, 2012	Jun 28, 2013	\$2,262,816	
9	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Rhapsody Connectivity (RC)	The Orion Rhapsody data integration engine is used by DGS Department of Consolidated Laboratory Services (DCLS) and VDH to facilitate the accurate and secure exchange of electronic data using with the COV Enterprise Service Bus (ESB). VDH and DCLS interfaces use Rhapsody for messaging. Rhapsody connectivity project is needed for DCLS and VDH to participate in the HIE Pilot Phase.	Aug 16, 2012	Jun 28, 2013	\$2,074,248	
10	188 Secretary of Health & Human Resources 011 SHHR HIT/MITA PMO	Syndromic Surveillance Interface (SSI)	Participating organizations create a file to include data transmitted to the Virginia Department of Health (VDH) from facilities on a daily basis. The data is grouped into syndromes and statistical algorithms and are run to identify unusual temporal and geographic patterns that might indicate situations of concern.	Aug 16, 2012	Jun 28, 2013	\$2,639,952	
11	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record. The system would be implemented at all sixteen facilities and Central Office and would help to eliminate the manual data processes still used in many clinical areas. An electronic medical record, supported by a suite of clinical applications will greatly reduce risk while greatly increasing operational efficiencies, cost savings and most important of all, patient satisfaction.	Jun 15, 2012	Jun 30, 2015	\$34,256,000	