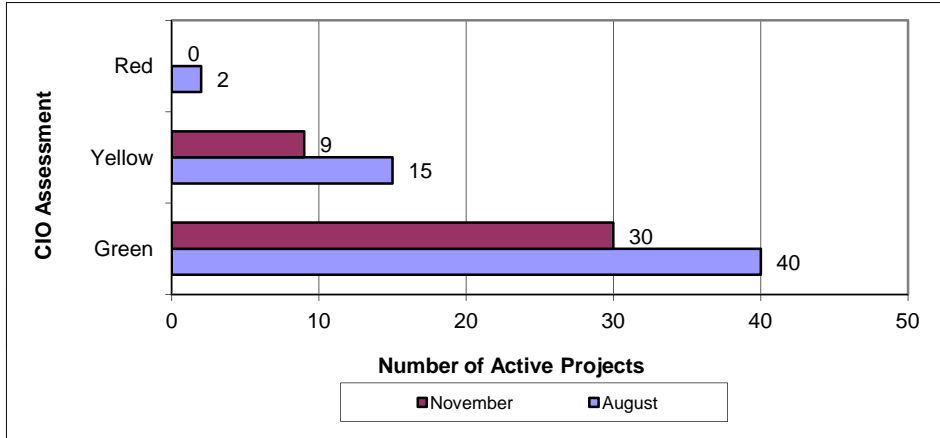


Commonwealth of Virginia IT Projects Status Report for November 2013 – Summary

Summary of the November 2013 Report - Category 1, 2, 3 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	0	0.0%	\$0	0.0%
Active - Yellow	9	23.1%	\$207,465,125	54.9%
Active - Green	30	76.9%	\$170,239,701	45.1%
Suspended	0	0.0%	\$0	0.0%
Total	39	100.0%	\$377,704,826	100.0%



Note: The August 2013 Report Included Category-4 Projects

Commonwealth of Virginia IT Projects Status Report for November 2013 - 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 November 2013 - 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	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	New project. PIA granted on 9/20/2013.
2	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	New project. PIA granted on 9/6/2013.
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Not under review at this time.	This project is still in planning. Selected vendors made solution presentations on October 10, 2013 after which vendors were ranked and negotiations will begin. VDOT hopes to finalize a contract by mid-November and will then work to complete planning and move to execution.
4	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	This project is still in planning with vendor selection nearly complete. The project schedule will be longer than currently planned due to time required to complete the RFP and proposal evaluations, and because the project timeline was only a guess until vendor proposals were received. Project completion will extend into calendar 2015 based on the proposals received. Project budget will also be adjusted based on final vendor proposal. Project will be rebaselined when vendor selection and negotiations are final. Brenda Wilson replaced John Nahm as project manager effective in October.
5	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	The FMS-II Sunset Data Mart project is still in the Planning phase with the expectation of rebaselining and it moving into Execution phase by the end of October. Next quarter goals are to verify and validate the migration of GL, AR, AP, PR modules from FMS-II to the Data Warehouse.
6	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	New project. PIA granted on 10/31/2013.
7	187 Secretary of Public Safety 156 Department of State Police	Virginia Intelligence Management System (VIMS)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Not under review at this time.	The project is tracking green for both schedule and budget. The detail planning documents are still under development.
8	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	New project. PIA granted on 10/25/2013.
9	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	CBORD Upgrade & Consolidation Project	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	Yellow assessment (trending green) due to schedule. The detail planning documents are in development pending the NG Work Request for a CITRIX environment scheduled 11/9/13.
10	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	The contract for the data warehouse design and initial population has been signed. Contract staff are on site and have started on the initial part of the project a) determining which DBHDS data will be the initial data to be extracted from source systems and loaded into the warehouse and b) determining who will be the initial members of the DBHDS governance committee.

11	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to pending scope, schedule and budget baseline change. DSS EDSP component project within the eHHR Program. The contract modification was recently signed which will result in a formal project baseline change request, expected in November. The delay in approving the contract modification has resulted in at least a 3 month late finish of the Design Phase. The change request will change the project schedule to 'front load' the Medicaid work and extend the amount of time allocated for implementation, in order to cause less disruption for local agencies. The scope and schedule changes are estimated to cost \$7M. Project is being managed appropriately.
12	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	Yellow assessment (trending green) due to budget. Project is progressing for scope and schedule. Executive management is engaged and approved a change request for increased schedule and budget due to additional time required to document requirements, time to implement solution and retain available contract resources, however internal resource costs were not included in the revised budget by the PM.
Projects in the Execution and Control Phase										
13	185 Secretary of Education 204 The College of William & Mary	Campus ID Card System Upgrade	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	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.
14	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	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.
15	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Under review; APA concurs with PMD review.	Tier II School. Project is on-track with scope and budget. Quarterly status report submitted on-time and in accordance with the management agreement. Yellow assessment due to late finish on fit-gap analysis. Project team is awaiting technical specs to support revising project milestones.
16	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	Project is meeting measures of success for scope, schedule and budget.
17	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	This project is approximately 72% complete as issues are identified as Phase 1 of User Acceptance Testing (UAT) issues are recorded and worked. Phase 1 is expected to be deployed October 25, 2013 as Phase 2 Requirements analysis is near completion. The project team is engaged with all stakeholders and is constantly communicating the status of issues. The project is highly desired by the business unit and all are committed to completion by the project closeout, March 7, 2014.
18	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	This project is 24% complete and is now progressing at a steady pace. A change request was approved that resulted in an increase in project scope, budget, and schedule. The change request also prompted an increase in Risk/Complexity assessment from a Category 4 project to Category 3. The project team requested three additional resources and two are on board; one remains to be hired. The stakeholders are fully engaged and actively participation in the project and meeting established milestones.
19	186 Secretary of Transportation 501 Department of Transportation	Urban Conversion Project	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	This project is 82% complete and is progressing well to meet objectives by the December 12, 2013 closeout date. On September 25th the project was stopped when the SPR funds were temporarily frozen due to issues unrelated to this project. The 3 day work stoppage will likely be absorbed with no delays to project closeout. The plan must be executed without incidence of illness or further attrition of the vendor staff, either of these occurring will extend the project end date in equivalent measure without an impact to the project budget.
20	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	The project is tracking green for both budget and schedule. The project team has accomplished major tasks during this period including Test Server: Received and Installed, Gap Analysis Report, Prototype session for QMS, Reporting Formats and Training and Testing Plan.
21	188 Secretary of Health & Human Resources 601 Department of Health	Birth Reporting Interface (BRI)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Under review; APA concurs with PMD review.	Care Management Component project within the eHHR Program, Category 3. Recently rebaselined schedule and reduced budget due to reconfiguration of Care Management project team, along with synchronization and partial combination of the four related projects. None are on the critical path for October 2013 Medicare MAGI rollout. Otherwise, projects are being well-managed and risks are being monitored.
22	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	Project continues to track green for budget and schedule. All tasks assignments are being managed in a tasks list available in an OIM Internal EDRS folder.

23	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Under review; APA concurs with PMD review.	Care Management Component project within the eHHR Program, Category 3. Recently rebaselined schedule and reduced budget due to reconfiguration of Care Management project team, along with synchronization and partial combination of the four related projects. None are on the critical path for October 2013 Medicare MAGI rollout. Otherwise, projects are being well-managed and risks are being monitored.
24	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Not under review at this time.	The project continues to track green for budget and schedule. The Crossroads and eWIC projects are scheduled for pilot in the Crater Health District November 12, 2013. Virginia will be the first state in the consortium to go live with Crossroads.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA - HIPAA Operating Rules	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	The project is on track for the rebaselines budget and schedule. DMAS continues to support projects with strong PM practices and executive support.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA Provider Screening Regulations (PSR)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	Yellow assessment (trending green) due to schedule delays. Xerox is delayed in completing coding and testing. A corrective action plan is currently under development. Actual costs are lagging behind planned costs, due largely to Xerox's failure to complete coding and unit testing before the payment milestones scheduled for the months of July and August.
27	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRi)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Under review; APA concurs with PMD review.	Care Management Component project within the eHHR Program, Category 3. Recently rebaselined schedule and reduced budget due to reconfiguration of Care Management project team, along with synchronization and partial combination of the four related projects. None are on the critical path for October 2013 Medicare MAGI rollout. Otherwise, projects are being well-managed and risks are being monitored.
28	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	HIPAA Upgrade Code Set (ICD-10)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	The project is in the Execution and Control Phase and is 73% complete under the rebaselined schedule. The project is reported in green status with strong executive management and project management support. A new migration of ICD10 software modules to production is targeted for 2/2014.
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Under review; APA concurs with PMD review.	Care Management Component project within the eHHR Program, Category 3. Recently rebaselined schedule and reduced budget due to reconfiguration of Care Management project team, along with synchronization and partial combination of the four related projects. None are on the critical path for October 2013 Medicare MAGI rollout. Otherwise, projects are being well-managed and risks are being monitored.
30	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Electronic Health Records (EHR)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Not under review at this time.	Yellow assessment due to schedule. DBHDS has completed the attestation period for Meaningful Use (MU) of the EHR project. Siemens/DBHDS have identified resource gaps which will affect the ability to set a go live date. Current Siemens and DBHDS staffs are moving forward with development efforts. Additional resources will aid in lessening the time required for the next hospital implementation.
31	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Conversion	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Under review; APA concurs with PMD review.	DSS EDSP component project within the eHHR Program. Project is progressing aggressively within a program where resources frequently experience contention among competing priorities across all three projects. Still, intermediate milestones are generally being managed and met; an exception is a delay in the start of System Integration Testing, which should be recoverable. Issues are being continually raised and resolved. Project is under control.

32	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization – MAGI Project	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to pending delivery of chartered scope, and pending change request. DSS EDSP component project within the eHHR Program. The critical 10/1/13 federal deadline was successfully met with minimal functionality, which represents a significant accomplishment for the large, complicated effort. However, there remains a list of fixes and functionality that did not make the production cutoff, such as Minimum Essential Coverage (MEC) Check and Authentication (CAS) Level 2 functionality. DSS is working on populating a release schedule to ultimately deliver the missing MAGI functionality. The pending contract modification was recently signed, and a scope, schedule and budget baseline change request is expected in November. Project is under control.
33	190 Secretary of Finance 151 Department of Accounts	Financial Management Enterprise Rollout (Cardinal Project Part 3)	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Under review; APA concurs with PMD review.	Project is progressing well for scope, schedule and budget.
34	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Go live scheduled for 10/1 was delayed due to late vendor delivery and agency acceptance of readiness certification. This delayed the start of User Acceptance Testing (UAT) which is currently underway. The project team is working with the vendor to draft a change request to support a new go live date and project schedule.
35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to pending scope changes. The project team has identified several changes needed prior to go live as a result of recent law changes and updates to sequestration rules. The pending changes will impact Tax/Wage application User Acceptance Testing (UAT) and will likely push out upcoming go live dates. UAT underway for the Benefits/Appeals application.
Projects in the Closeout Phase										
36	183 Secretary of Natural Resources 440 Department of Environmental Quality	Enterprise Web Site - VA Stormwater	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Not under review at this time.	Project closeout is under review by PMD. Project was transferred from DCR to DEQ July 1, 2013.
37	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-2	Under review; APA concurs with PMD review.	Project has entered the closeout phase. Major milestones have been satisfied and the project is on-track.
38	185 Secretary of Education 212 Virginia State University	Enterprise VoIP Project II	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-3	Not under review at this time.	Project progressing well for scope and budget. Project closeout date has been moved out by a week to resolve a network problem discovered during project execution with vendor, which impacts the current schedule. Project team is highly engaged to resolve issues quickly and efficiently.
39	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Sep 30, 2013	Category-1	Not under review at this time.	The EAGLES project team met a major milestone on October 14. The remaining Boards, Common Interest Community, ALHI (Asbestos, Lead, and Home Inspectors), Real Estate Appraisers, Cemetery, and Waste Management Facility Operators were successfully migrated from CLES to EAGLES. The project is now entering the closeout phase. IV&V interviews conducted in October; final report scheduled for November.

Commonwealth of Virginia IT Projects Status Report for November 2013- Part 2: Baseline Report

ID	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	185 Secretary of Education 212 Virginia State University	1Card System Project 12-14	Cat-3	0	Sep 20, 2013			\$789,824	Jul 30, 2014	No Change	No Change			
2	185 Secretary of Education 215 University of Mary Washington	ITCC Technology Project	Cat-3	0	Sep 9, 2013			\$6,813,500	Jan 31, 2015	No Change	Dec 31, 2014 Variance -1 Months	\$94,080	\$32,649	
3	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-1	0	Jan 17, 2013			\$1,100,000	Apr 30, 2014	No Change	No Change	\$194,000	\$194,000	
4	186 Secretary of Transportation 501 Department of Transportation	CSC System 2.0	Cat-3	0	Jan 24, 2013			\$5,910,333	Dec 31, 2014	No Change	No Change	\$824,762	\$985,967	
5	186 Secretary of Transportation 501 Department of Transportation	FMS Sun Set and Data Marts	Cat-3	0	May 20, 2013			\$2,573,900	Feb 28, 2015	No Change	No Change	\$1,204,612	\$1,126,853	Since this project is primarily the archival of financial data from two obsolete systems, the majority of the expense is expected in planning. The work in execution will be related to data validation and verification after the migration effort.
6	187 Secretary of Public Safety 156 Department of State Police	Replacement and Enhancement of the Central Criminal History (CCH) Application	Cat-2	0	Sep 27, 2013			\$4,762,000	Jul 31, 2015	No Change	No Change			
7	187 Secretary of Public Safety 156 Department of State Police	Virginia Intelligence Management System (VIMS)	Cat-1	0	Aug 2, 2013			\$2,210,673	Sep 25, 2014	No Change	No Change	\$460,000	\$452,000	
8	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Point of Sales Environment Upgrade	Cat-2	0	Oct 18, 2013			\$3,500,000	May 30, 2014	No Change	No Change			
9	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	CBORD Upgrade & Consolidation Project	Cat-3	0	Jul 15, 2013			\$847,725	May 30, 2014	No Change	No Change			
10	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Data Warehouse	Cat-2	0	Sep 27, 2013			\$3,200,000	Jun 30, 2014	No Change	No Change			

11	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Program Migration Project	Cat-1	0	Mar 18, 2013			\$75,197,063	Feb 1, 2016	No Change	No Change	\$26,996,428	\$4,341,764	
12	190 Secretary of Finance 152 Department of the Treasury	Unclaimed Property System Web Migration	Cat-3	0	Apr 8, 2013			\$732,324	Feb 28, 2014	\$861,335 Variance \$129,011	May 31, 2015 Variance 15 Months	\$276,577	\$273,931	
Projects in the Execution and Control Phase														
13	185 Secretary of Education 204 The College of William & Mary	Campus ID Card System Upgrade	Cat-3	0	Jan 1, 2013	Feb 18, 2013		\$1,101,458	Sep 1, 2013	No Change	Nov 30, 2013 Variance 2 Months	\$810,494	\$810,494	
14	185 Secretary of Education 260 Virginia Community College System	Decision Support System (DSS)	Cat-3	0	Mar 5, 2012	Apr 16, 2012		\$4,419,937	Jun 30, 2014	No Change	No Change	\$3,851,086	\$3,851,086	
15	185 Secretary of Education 260 Virginia Community College System	Workforce Enterprise System (WES)	Cat-3	0	Feb 7, 2013	Feb 28, 2013		\$7,566,378	Jan 30, 2015	No Change	No Change	\$2,037,366	\$1,930,555	
16	185 Secretary of Education 425 Jamestown-Yorktown Foundation	Yorktown Museum Replacement - Technology	Cat-3	0	Mar 6, 2012	Jan 25, 2013		\$2,395,000	Dec 31, 2016	No Change	No Change	\$513,976	\$122,957	Phase 1 is building construction and Phase 2 is technology enhancements. Costs will increase during Phase 2.
17	186 Secretary of Transportation 501 Department of Transportation	HR ECM and Workflow Optimization	Cat-2	2	Mar 29, 2012	Apr 24, 2012		\$608,650	Dec 10, 2012	\$1,521,103 Variance \$912,453	Mar 7, 2014 Variance 15 Months	\$1,275,603	\$1,203,982	Two change requests were submitted May, 2013 when development was brought in-house because of disputes with the vendor could not be resolved and the latest on September, 2013 as it became apparent that the team could not resolve the three week accumulated delay. The project team is engaged with all stakeholders and is constantly communicating the status of issues. The project is highly desired by the business unit and all are committed to completion by the project closeout, March 7, 2014.
18	186 Secretary of Transportation 501 Department of Transportation	PreConstruction/CRLMS	Cat-3	1	Oct 31, 2012	Feb 25, 2013		\$840,625	Sep 9, 2013	\$2,507,500 Variance \$1,666,875	Mar 16, 2015 Variance 18 Months	\$782,191	\$698,425	A change request was approved that resulted in an increase in project scope, budget, and schedule. The primary reason for the change was that the vendor released a newer version of the software package that increased functionality desired by the business unit. The change request also prompted an increase in Risk/Complexity assessment from a Category 4 project to Category 3.
19	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	\$2,396,578	\$2,308,128	It is possible that this project may finish several weeks early.
20	187 Secretary of Public Safety 778 Department of Forensic Science	Replacement of the Laboratory Information Management System	Cat-3	1	Nov 1, 2012	Apr 9, 2013		\$935,414	Jun 30, 2013	No Change	May 20, 2014 Variance 11 Months	\$249,524	\$238,940	Initial milestones (created during Project Initiation Approval) were merely suggestive and could not account for (a) amount of time taken for the processes of RFP development, review, evaluation, and selection of vendors and (b) vendor commitment to project timeline. The second one was essential, since this project implements a Commercial Off The Shelf (COTS) product.
21	188 Secretary of Health & Human Resources 601 Department of Health	Birth Reporting Interface (BRI)	Cat-3	1	Feb 14, 2013	Mar 29, 2013		\$1,491,110	Dec 31, 2013	\$1,000,985 Variance -\$490,125	Mar 31, 2014 Variance 3 Months	\$337,627	\$200,175	Schedule & Budget baseline change approved by CIO 9/24/13.

22	188 Secretary of Health & Human Resources 601 Department of Health	Electronic Death Registration (EDR)	Cat-2	0	Mar 22, 2011	Jun 4, 2012		\$3,003,500	Dec 30, 2014	No Change	No Change	\$2,476,417	\$1,321,512	Under budget. See IAOC meeting minutes.
23	188 Secretary of Health & Human Resources 601 Department of Health	Rhapsody Connectivity (RC)	Cat-3	0	Mar 1, 2013	Apr 1, 2013		\$1,656,000	Dec 31, 2013	No Change	Jan 31, 2014 Variance 1 Months	\$573,031	\$250,200	Budget baseline change approved by the IAOC.
24	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	Oct 13, 2014 Variance 24 Months	\$3,013,798	\$2,022,840	Crossroads is a United States Department of Agriculture (USDA) State Agency Model (SAM) WIC management information system currently under development by the Crossroads Consortium (Alabama, North Carolina, Virginia, West Virginia). The current Crossroads change request rebaselines the project end date to 6/13/2014. To keep eWIC aligned with this schedule, the eWIC project end date is 6/13/2014 plus four months for project closeout, or 10/13/2014.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA - HIPAA Operating Rules	Cat-3	0	Feb 8, 2013	Mar 15, 2013		\$1,461,945	May 30, 2013	\$2,330,269 Variance \$868,324	Jan 1, 2014 Variance 8 Months	\$1,811,843	\$1,663,495	CMS has established the HIPAA Operating Rules Phase 3 compliance date at January 1, 2014. This impacts the HIPAA Operating Rules project's schedule, scope, and budget. At DMAS' request, the Fiscal Agent has completed an assessment of the impact of this mandated additional phase. DMAS has requested Federal Funding Participation for the additional phase through an Implementation APD update.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	ACA Provider Screening Regulations (PSR)	Cat-2	0	May 20, 2013	Sep 6, 2013		\$4,586,403	Dec 20, 2013	No Change	No Change	\$3,259,076	\$1,261,288	
27	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Death Reporting Interface (DRI)	Cat-3	1	Feb 14, 2013	Apr 4, 2013		\$1,491,110	Dec 31, 2013	\$1,052,969 Variance -\$438,141	Apr 30, 2014 Variance 4 Months	\$260,827	\$150,100	Schedule & Budget baseline change approved by CIO 9/24/13.
28	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	\$6,351,203	\$6,232,471	CMS has extended the HIPAA ICD 10 compliance date for one year from 10/1/13 to 10/1/14. 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
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Immunization Registry Interface (IRI)	Cat-3	1	Mar 18, 2013	Apr 24, 2013		\$1,491,110	Dec 31, 2013	\$1,190,297 Variance -\$300,813	May 30, 2014 Variance 5 Months	\$193,627	\$85,199	Schedule & Budget baseline change approved by CIO 9/24/13.
30	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	No Change	No Change	\$6,731,837	\$5,278,460	

31	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization - Conversion	Cat-2	0	Apr 25, 2013	Jun 12, 2013		\$10,569,816	Jul 10, 2014	No Change	No Change	\$8,439,017	\$2,279,529	
32	188 Secretary of Health & Human Resources 765 Department of Social Services	EDSP - Eligibility Modernization – MAGI Project	Cat-1	0	Dec 18, 2012	Feb 28, 2013		\$22,525,210	Dec 31, 2013	No Change	No Change	\$7,909,191	\$5,038,801	
33	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	\$13,671,169	\$10,858,378	
34	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Financial Management System	Cat-2	1	Aug 18, 2011	Aug 22, 2012		\$4,734,900	Mar 29, 2013	\$4,948,456 Variance \$213,556	Dec 31, 2013 Variance 9 Months	\$4,247,903	\$2,813,054	Change request approved by CIO in August 2012.
35	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	\$43,448,165	\$34,318,996	Change requests approved by CIO in October 2011, September 2013.
Projects in the Closeout Phase														
36	183 Secretary of Natural Resources 440 Department of Environmental Quality	Enterprise Web Site - VA Stormwater	Cat-2	1	Mar 28, 2011	Jun 29, 2012	Oct 31, 2013	\$980,000	Dec 31, 2013	\$895,000 Variance -\$85,000	No Change	\$717,766	\$744,602	Project closeout in review by PMD
37	184 Secretary of Technology 136 Virginia Information Technologies Agency	Commonwealth Service Oriented Architecture	Cat-2	2	Sep 21, 2011	Jun 29, 2012	Oct 15, 2013	\$8,347,520	Aug 17, 2012	\$13,871,998 Variance \$5,524,478	Nov 29, 2013 Variance 15 Months	\$14,225,568	\$12,998,565	Change request approved by CIO in March 2013.
38	185 Secretary of Education 212 Virginia State University	Enterprise VoIP Project II	Cat-3	0	Mar 26, 2013	Jun 17, 2013	Oct 31, 2013	\$878,525	Jan 31, 2014	No Change	No Change	\$830,300	\$868,942	
39	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Cat-1	3	Mar 19, 2007	Aug 1, 2007	Oct 28, 2013	\$1,499,000	Nov 30, 2006	\$7,977,793 Variance \$6,478,793	Jan 31, 2014 Variance 86 Months	\$7,585,662	\$7,586,871	Change request approved by CIO in November 2009.

Commonwealth of Virginia IT Projects Status Report for November 2013 - Part 3: Projected Initiation

Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
			Start Date	End Date	Total Cost	
180 Secretary of Administration 194 Department of General Services	DRES Integrated Real Estate Management System Replacement	The Division of Real Estate Services (DRES), a business unit of the Department of General Services (DGS) was formed in January 2005 as a direct result of 2004's Executive Order 75, "Managing the Commonwealth's Real Estate Holdings." DRES was established as a "one-stop shop" to provide comprehensive real estate portfolio management and transactional services on behalf of the Commonwealth. Below are specific Code of Virginia establishing certain performance measurements, procedures and annual reporting requirements for DGS/DRES: § 2.2-1131.1. Establishment of performance standards for the use of property, § 2.2-1136. Review of easements; maintenance of real property records, § 2.2-1153. State agencies and institutions to notify Department of property not used or required; criteria. In 2007, a RFP resulted in the purchase of an IMWS product to assist DRES in the proactive management of the Commonwealth's real estate assets as drafted in the aforementioned EO. This was a replacement to an existing purchased system (PLATS) that had become outdated due to several issues but specifically lack of support from the vendor on CoVA customizations, inability to offer access to the database to other agencies and overall missing functionality to provide for high-quality and efficient lease and transaction administration. The new web-based application, internally named IREMS (Integrated Real Estate Management System) was purchased from a California-based firm called Bricnet (BN). It was customized to meet CoVA specifications and went live in May 2008. We continued to receive BN support on the product and customizations through the end of FY 2012 through annual maintenance renewals. The product was hosted by DGS at CESC. On May 24th, 2012, DGS received a formal notice from Bricnet announcing it was initiating dissolution and termination of its business effective June 30th, 2012 due to lack of investor funding and the company could no longer provide any support for its products.	Nov 25, 2013	Dec 30, 2014	\$905,775	
186 Secretary of Transportation 501 Department of Transportation	Electronic Bulletin Board	This project will entail the rollout of Electronic Bulletin Board agency wide. This will include hardware installation, setup, operational support, and content infrastructure development.	Dec 15, 2013	Jun 30, 2014	\$1,967,000	
186 Secretary of Transportation 501 Department of Transportation	Safety Loss Control Data Management System	Global management of Safety and Health forms related to Injuries, Tort, Drug Testing, Training Certifications, etc. Internal resources would be required for data migration and interfaces to existing systems.	Dec 2, 2013	Sep 26, 2014	\$2,000,000	
187 Secretary of Public Safety 156 Department of State Police	Evidence Management System Replacement	Purchase and implementation of a new COTS based Evidence Management System. This system will replace a legacy Mapper based system and will be used to track evidence collected during criminal investigations.	Jan 13, 2014	Dec 31, 2014	\$475,000	
187 Secretary of Public Safety 156 Department of State Police	Mapper HR System Replacement	This project will assist the Personnel Division in migrating from the current Mapper Human Resource Programs to the Oracle eBusiness Suite Human Resources application, convert legacy data, and establish the necessary interfaces required by other Virginia State Police (VSP) applications. This will move the HR system from a transitional technology to a strategic technology in accordance with the Commonwealth's enterprise architecture.	Jan 31, 2014	Jun 30, 2015	\$1,250,000	
187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	ABC Law Enforcement Management System	The application will serve as the records management system, case management system, fleet management system, training records system, and quartermaster system for the ABC Bureau of Law Enforcement.	Feb 3, 2014	Mar 3, 2015	\$650,000	
187 Secretary of Public Safety 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.	Feb 3, 2014	Dec 31, 2014	\$1,000,000	
187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	Store Security FY10	Implement Scanning Gun WEP Manager Automation tool to assist in WEP (Password change management) for wireless devices in stores. Implement WIPS Wireless Intrusion Prevention System – Motorola AirDefense WIPS solution to provide 7x24x365 wireless intrusion prevention, vulnerability management and troubleshooting capabilities. ABC plans to install 330+ wireless intrusion sensors and software to monitor the stores wireless environment. Acceptance testing will be conducted by the ABC client services section. ABC staff will receive wireless environment management training from the vendor providing the software.	Jan 13, 2014	Dec 30, 2013	\$480,500	