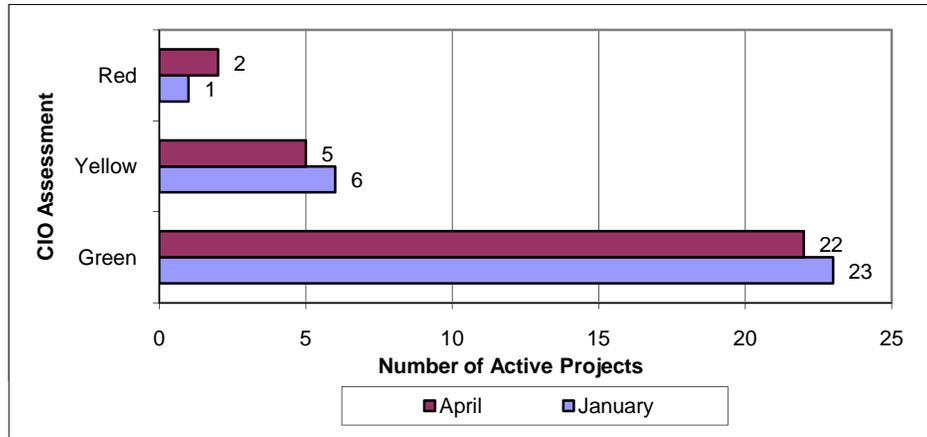


**Commonwealth of Virginia Major IT Project Status Report for April 2010 - Summary**

**Summary of the April 2010 Report**

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	6.90%	\$4,643,169	0.70%
Active - Yellow	5	17.24%	\$30,145,556	4.52%
Active - Green	22	75.86%	\$631,513,897	94.78%
Suspended	0	0.00%	\$0	0.00%
<b>Total</b>	<b>29</b>	<b>100.00%</b>	<b>\$666,302,622</b>	<b>100.00%</b>



**Projects with Red CIO Assessments**

January

DBHDS - Medication Management System

April

DRS - Integrated Fiscal System

DBHDS - Medication Management System

## Commonwealth of Virginia Major IT Project Status Report for April 2010 - Report Description

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 three parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; and 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-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 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 ITIB. 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 Major IT Project Status Report for April 2010 - Part 1: Status and Assessment**

Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments		
		Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO	
<b>Projects in the Detailed Planning Phase</b>										
1	186 Secretary of Transportation 154 Department of Motor Vehicles	REAL ID	Feb 28, 2010		Not under review at this time.	Yellow assessment (trending green) due to external factors impacting project scope and schedule. Significant design and some development has already been accomplished, in keeping with the previous administration's aggressive timeline for REAL ID compliance. However, the project currently remains in the detailed project planning phase because the new administration has canceled the accelerated compliance schedule, and has not yet specified the revised schedule. Accordingly, a significant scope and schedule baseline change request is expected in 2Q10. This will likely coincide with CIO approval of the detailed project plan. Overall, project manager is working diligently to manage the project deliverables, scope, schedule and budget, while the matrixed team makes preparations on deliverables, for which the deployment schedule is yet to be determined.				
2	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System	Feb 28, 2010		Not under review at this time.	Project scope, schedule, budget and risks under control, however, as with other VDOT RNS Program projects, RIMS is experiencing resource contention for scarce RNS technical resources. The project team is finalizing the Concept of Operations and is collecting Business Requirements to ensure the needs of stakeholders will be met. RIMS data model and data flow design also underway. Project is under control and on track.				
3	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project	Feb 28, 2010		Not under review at this time.	Green assessment (trending yellow) due to schedule slippage. The inclement weather in January and February delayed the vendor's progress and the overall schedule has slipped by approximately 2 weeks requiring a less than 10% change request to rebaseline. The Hospital Coordinator / Program Manager to the project left VDH and an interim replacement is filling the role. Currently, the vendor is building the radio equipment for the Regional Hospital and Health Care Centers (RHCCs).				
4	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	Feb 28, 2010		Not under review at this time.	The Implementation Advanced Planning Document (IAPD) was submitted for review and approval to the United States Department of Agriculture (USDA) Food and Nutrition Service on March 9. The eWIC planning vendor, MAXIMUS, has developed a budget of \$6,033,196 for development, testing, pilot and rollout of e-WIC and it is part of the review/approval by the USDA. The Request for Proposal (RFP) for WIC EBT Services is under development in the month of March and the Agency Procurement Request (APR) has been submitted to the CIO for approval. The Crossroads portion of the project needs a test environment available by late June 2010 and on February 19 an RFS was initiated for the test environment. Due to the Crossroads project being extended from October 31, 2012 to January 31, 2013, the e-WIC project schedule will need to be rebaselined as both projects must implement concurrently. Crossroads Consortium is a separate effort to develop a new WIC management information system by the member states of North Carolina, Alabama, Virginia and West Virginia.				
5	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System	Feb 28, 2010		Under review; APA concurs with PMD review.	The contract with Deloitte Consulting was finalized on February 12 and project planning sessions started the week of February 15. Other accomplishments in February include completion of Electronic Benefits Transfer (EBT) requirements. The RFS kickoff for the development environment requirements took place on March 2. In order to build the system for DSS, other state systems developed by Deloitte need to be transferred to the Development environment. The project timeline is aggressive and risks being impacted if infrastructure cannot meet the project's schedule in order to perform Environment Verification Testing in the late April to mid-May timeframe.				
6	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting	Feb 28, 2010		Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to uncertainty of the financial health associated with the Australian software vendor, Beacon Software Innovations. PMD is monitoring the situation closely. Two key individuals from Beacon have been hired as employees by PPC and are relocating from Australia to Richmond for the duration of the project. The project is being managed well and the steering committee remains highly engaged. The project team sponsored three agency outreach sessions on February 25th to all potential users of the PB system.				
7	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Feb 28, 2010		Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to procurement issues. The project has been delayed due to a complex procurement. The contract with HCL America was signed on January 19 and a final SOW is being reviewed. The project will be re-baselined to adjust the completion dates for some of the key milestones and to account for pricing differences as a result of the competitive procurement and final negotiations.				
<b>Projects in the Execution and Control Phase</b>										
8	185 Secretary of Education 217 Radford University	Radford University Information System Project	Feb 28, 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 quarterly report for the project. The project remains on track. There seem to be some issues with eVA integration but we are confident that these will be resolved.				

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - 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
9	185 Secretary of Education 260 Virginia Community College System	Human Resources Management System (HRMS)	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	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. The project is on-track with major milestones.
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	Project schedule, issues and risks are being managed and are on track. Successful Alpha test launched on-time on 3/16/2010. Beta release to three additional sites on track for first week of April. Statewide deployment scheduled for April, May and June. DMV has experienced some minor development delays due to database issues, but the project will not be delayed overall. Project will have immediate, positive impact on the customer experience at the service centers.
11	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	Project completed original scope on time and on budget; IAOC approved additional scope, 100% federally funded, which extends the project to 12/31/10. Additional scope includes enhancements which should bring electronic crash reporting closer to 100% participation within the Commonwealth. CIO approved change request in March. Risks are being managed; project under control, objectives on target.
12	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	The Conference Room Pilot (CRP) is complete, and the team is now fully engaged with the Design phase, which continues until the end of May. The CRP validated 'to-be' process flows and narratives for more than 6,000 requirements in 36 distinct business processes. Overall, project scope, schedule and budget are all in a 'green' status. Project is on schedule, but there is significant design work needed to be completed by end of May. The project staffing and technical environment hosting risks ranked as the highest risks, which are being closely managed.
13	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	Yellow assessment (trending green) due to schedule slippage and corrective action underway. Project currently dealing with team resource contention with other projects in the VDOT RNS Program, as well as the loss of a critical team member due to military deployment. This has begun to impact intermediate milestones. Will impact 2011 closeout date by greater than 10%. Project manager is analyzing impacts and alternatives, and a draft baseline change request is in process. Expect agency, secretariat and CIO approval of a formal change request in April. Otherwise, project has begun execution and control phase and is making measured progress. First IV&V completed but not submitted to PMD.
14	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	The "M-5" Commercial Off-The-Shelf (COTS) solution is ready for deployment, however user acceptance of critical interfaces between M-5 and legacy VDOT systems have caused the M-5 cutover to be previously delayed multiple times. Interface user acceptance testing is now nearly complete, and the official cutover date to M-5 is scheduled for May 9, 2010. Project on track for 6/30/10 closeout.
15	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	Green assessment, up from previous yellow assessment due to schedule. Data quality issues delayed User Acceptance Testing. Protracted problems with the Roadway Network System (RNS) Linear Referencing System (LRS) data caused the 'go live' date to be pushed back three months. VDOT assigned extra resources to address the deficiencies with LRS data. In February, IAOC approved a 10% baseline change request, extending project closeout to 6/30/10. In-process IV&V underway. Project manager is effectively controlling the project; risks are being actively managed.
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	The final component of the RNS project, the Crash Module, is planned for a production rollout date of 4/15/2010. UAT underway. Project closeout targeted for the end of April, and is currently on track. The scope, schedule, budget, risks and issues continue to be managed aggressively.
17	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	This project is progressing satisfactorily against its cost, schedule, and scope baselines.
18	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	Green assessment (trending yellow). The vendor's preliminary estimate of the requirements changes submitted by the project came in higher than expected, but the project manager is currently negotiating with the vendor based on those estimates. The project manager will assess the impact of those negotiations to the project baselines and, if necessary, submit a change request to the Internal Agency Oversight Committee at that time. PMD is actively monitoring this situation.
19	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	This project is on-track to complete on schedule.

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - 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
20	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	This project is progressing satisfactorily against it's cost, schedule, and scope baselines.
21	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to possible schedule issues. The software vendor has not completed remediation of five critical issues in the delivered software. Until that happens, the project cannot proceed to a full system acceptance test. In addition, the store server hardware vendor informed the agency that the proposed servers are no longer available from the manufacturer. While a substitute server has been provided, the agency must reconduct acceptance testing. As a result of these delays, the schedule may need to be rebaselined, triggering a formal baseline change request. The PM, in cooperation with PMD, will assess that situation, once the full impacts are known.
22	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	Red assessment due to schedule delays impacted by vendor performance and incomplete system design; immediate corrective action is required. The agency is requesting Suspension in order to address key areas of concern and determine actions to be taken to reinstate the project. The Level 1 (Phase) pilot was postponed in November 2009 due to non-working code being delivered by the vendor, Mitchell Humphrey. Level 1 was to have implemented by end of December 2009 with the final phase of the project implementing end of June 2010. The project has needed to return to the Design phase and continues to revise the detailed design documents in partnership with the vendor. The project received Development Approval over 3 years ago and due to the current financial system residing on the unsupported HP 3000 platform, risk increases as the project continues to experience delays. In the month of March, meetings are being held between the agency and vendor, Mitchell Humphrey, to address scope and contract renegotiations.
23	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry	Mar 12, 2010	Mar 12, 2010	Mar 12, 2010	Mar 12, 2010	Mar 12, 2010		Not under review at this time.	Yellow assessment (trending red) due to the project no longer having a qualified project manager and continued delays with the agency updating the project schedule to be current and submitting the change request required to rebaseline the schedule (the project was to be complete in October 2009). The project manager was released from Deloitte Consulting as of February 3. PMD urged the agency to quickly backfill the role to avoid possible project suspension. The new project manager started the week of March 8. The OEMS office moved over the weekend of March 19-20 which is further impacting the new project manager obtaining access to work on the change request in ProSight.
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	Yellow assessment (trending green) primarily due to milestone slippage and vendor performance. The Corrective Action Plan (CAP) continues to be monitored closely and progress tracked weekly on key deliverables and risks. Technical issues continue with the Provider online registration; however project has fallback plan should the issues not be resolved by the week of March 22. Integration testing continues with successful results overall. User Acceptance Testing (UAT) scheduling and readiness is underway with UAT targeted to begin on April 1 as scheduled. The current Fiscal Agent, First Health, sold its Medicaid business to Magellan last year and there are concerns with Magellan's move of the datacenter tentatively planned for the late March or April timeframe.
25	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Not under review at this time.	Red assessment due to continued schedule delays resulting from technical issues and a recent change to the agreed to infrastructure requirements. The Business Associate Agreement between GE and the Commonwealth received final sign-off on February 4. The Virtual Private Network (VPN) implementation could not continue without the finalized BAA and impacted the project schedule by over 2 months. The completion of the VPN between the vendor and CESC encountered technical issues and completed on March 11. Various technical issues are impacting completion of the environment configuration and the RFS SOW work is expected to complete by March 31. A baseline change request is required because the project's original target date to complete was December 4, 2009 and cannot be processed due to constant problems disrupting the ability to determine the project schedule.
26	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010	Feb 28, 2010		Under review; APA concurs with PMD review.	Project is on-track with major milestones.
27	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II	Mar 24, 2010	Mar 24, 2010	Mar 24, 2010	Mar 24, 2010	Mar 24, 2010		Not under review at this time.	Release I was successfully launched on December 28th, 2009. A planned update to the site will take place on March 31st. The project is on-track with major milestones and the steering committee remains highly engaged.

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - Part 1: Status and Assessment**

Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments		
		Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO	
<b>Projects in the Closeout Phase</b>										
28	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits	Feb 28, 2010		Not under review at this time.	Hauling Permits completed a successful month-long beta release in March to a limited selection of customers. Positive feedback to date. VDOT structures data is proving to be reliable. Full production release completed at the end of March. Draft closeout report underway, and is expected to be delivered to PMD in April. The scope, schedule, budget, risks and issues have been managed aggressively, and the project has completed on scope, and within 10% of managed schedule and budget.				
29	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project	Feb 28, 2010		Under review; APA concurs with PMD review.	Green assessment based on downscoped project baseline change. The Detailed Design Forum (DDF) phase has produced CSI system specifications, system requirements and business use cases. Gartner consultants facilitated and validated the process and deliverables. The resulting design will be the basis of the third phase of CSI, which is the Development and Implementation (D&I) phase. The D&I phase will be separately bid at the convenience of the agency. Project has begun closeout phase. Scope, schedule, budget and risks are all under control.				

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - Part 2: Baseline Report**

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes	
			Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual		
<b>Projects in the Detailed Planning Phase</b>													
1	186 Secretary of Transportation 154 Department of Motor Vehicles	REAL ID		Nov 16, 2009			\$990,500	Apr 30, 2010	No Change	No Change	\$668,440	\$668,440	Baseline change request forthcoming.
2	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System		Jan 11, 2010			\$3,005,115	Dec 31, 2011	No Change	No Change	\$487,000	\$248,902	
3	188 Secretary of Health & Human Resources 601 Department of Health	Hospital Interoperability Communications Upgrade Project		Dec 7, 2009			\$1,931,012	Jul 16, 2010	No Change	No Change	\$649,050	\$451,972	The project is approximately 2 weeks behind the planned schedule largely due to inclement weather in January and February impacting the vendor. The project manager is finalizing the project schedule with the vendor and a less than 10% change request will be submitted to rebaseline the schedule.
4	188 Secretary of Health & Human Resources 601 Department of Health	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project		May 21, 2009			\$3,980,666	Oct 31, 2012	No Change	No Change	\$465,602	\$149,924	The project is awaiting the USDA's review and approval of the project's implementation budget of \$6,033,196 developed by the WIC vendor, Maximus. The original project budget was estimated at \$3.9 million. Once the IAPD including the budget is approved by the USDA, a major change request will be submitted to rebaseline the budget. Also, a less than 10% change request will be submitted to extend the project schedule to be in alignment with the Crossroads project.
5	188 Secretary of Health & Human Resources 765 Department of Social Services	Automated Child Care Subsidy Payment System		Jan 11, 2010			\$20,364,802	Oct 31, 2011	No Change	No Change	\$388,875	\$57,000	The project's milestones have shifted from the approved Charter, however the final completion date is not expected to change.
6	190 Secretary of Finance 122 Department of Planning & Budget	Performance Budgeting		Aug 3, 2009			\$11,402,864	Aug 19, 2011	No Change	No Change	\$4,169,251	\$3,891,904	Detailed planning is taking longer than expected due to the financial uncertainties associated with the software vendor.
7	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization		Sep 17, 2009			\$58,831,331	Sep 27, 2013	No Change	No Change	\$35,000	\$34,636	
<b>Projects in the Execution and Control Phase</b>													
8	185 Secretary of Education 217 Radford University	Radford University Information System Project		May 3, 2007	Oct 5, 2007		\$16,164,286	Dec 31, 2011	\$14,786,694 Variance -\$1,377,592	No Change	\$11,543,343	\$10,172,636	
9	185 Secretary of Education 260 Virginia Community College System	Human Resources Management System (HRMS)		Sep 4, 2009	Mar 8, 2010		\$11,056,098	Jul 29, 2011	No Change	No Change	\$2,558,727	\$1,459,575	
10	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System		Apr 25, 2008	Dec 8, 2008		\$2,514,819	Jun 26, 2009	\$2,745,140 Variance \$230,321	Jun 30, 2010 Variance 12 Months	\$2,012,201	\$519,759	Change request approved by CIO in June 2009.

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - Part 2: Baseline Report**

ID	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	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	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS		Dec 9, 2005	Nov 30, 2006		\$4,345,000	Jun 30, 2009	\$7,866,633 Variance \$3,521,633	Dec 31, 2010 Variance 18 Months	\$6,490,751	\$5,917,230	Original scope completed on time & budget; additional scope, schedule and budget approved by CIO on 3/31/10
12	186 Secretary of Transportation 501 Department of Transportation	Cardinal Project		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	\$19,890,571	\$13,889,962	Change request approved by CIO in August 2009.
13	186 Secretary of Transportation 501 Department of Transportation	Highway Performance Monitoring System (HPMS)		Sep 14, 2009	Jan 20, 2010		\$1,000,000	Dec 31, 2010	No Change	No Change	\$406,789	\$174,717	Baseline change request forthcoming.
14	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System		Jan 27, 2007	Nov 11, 2008		\$2,506,150	Dec 31, 2007	\$2,947,600 Variance \$441,450	Jun 30, 2010 Variance 30 Months	\$2,947,600	\$1,923,760	The baseline variance is due to project suspension and reactivation at VDOT request; further delays caused by VITA expanding solution from agency only to enterprise wide solution.
15	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System		Mar 3, 2008	Sep 29, 2008		\$3,036,754	Mar 31, 2010	No Change	Jun 30, 2010 Variance 3 Months	\$2,510,400	\$1,700,095	IAOC approved 10% schedule baseline change to 6/30/10.
16	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems		May 5, 2004	Aug 1, 2004		\$6,470,486	Dec 31, 2007	\$7,735,000 Variance \$1,264,514	Apr 30, 2010 Variance 28 Months	\$7,673,483	\$7,661,245	Change request approved by CIO in May 2009; IAOC approval of < 10% extension approved in December 2009.
17	187 Secretary of Public Safety 156 Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes 195		May 26, 2009	Jan 14, 2010		\$2,134,328	Mar 31, 2010	No Change	Apr 30, 2010 Variance 1 Month	\$1,397,800	\$1,052,385	The Internal Agency Oversight Committee approved a one month extension to the project schedule (less than 10%) on January 21, 2010.
18	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System		Jun 13, 2007	Aug 25, 2008		\$3,530,000	Mar 1, 2010	\$3,361,400 Variance -\$168,600	Feb 1, 2011 Variance 11 Months	\$2,380,835	\$1,782,136	Original project cost estimate based on the application's initial development cost. Cost estimate rebaselined based on the estimate of the actual work to be performed to configure the application for use in Virginia.
19	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System		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	\$380,958,316	\$282,131,317	
20	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of Virginia CORIS Program		Jun 22, 2006	Aug 15, 2006		\$17,781,554	Dec 31, 2009	\$19,862,965 Variance \$2,081,411	Dec 31, 2010 Variance 12 Months	\$13,760,823	\$12,998,514	Project costs rebaselined as a result of a change in project approach by the vendor.
21	187 Secretary of Public Safety 999 Department of Alcoholic Beverage Control	POS Replacement FY09		Mar 17, 2009	Jan 26, 2010		\$10,022,890	Jun 30, 2010	No Change	No Change	\$2,523,324	\$1,634,134	
22	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System		Jan 30, 2007	Sep 17, 2007		\$1,240,000	Jun 30, 2008	\$1,143,169 Variance -\$96,831	Sep 30, 2010 Variance 27 Months	\$805,724	\$490,971	A change request was approved in September 2009 to extend the schedule by 6 months to September 2010. Due to further extensive project delays, the project team is planning to request Suspension to replan and revise design.

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - Part 2: Baseline Report**

	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	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	
23	188 Secretary of Health & Human Resources 601 Department of Health	EMS Registry		Oct 16, 2008	Aug 14, 2009		\$1,481,150	Oct 23, 2009	No Change	No Change	\$648,817	\$654,817	The new project manager is currently completing the change request to submit in order for the project schedule to be rebaselined.
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	Fiscal Agent Competitive Re-Bid		Feb 25, 2009	Sep 1, 2009		\$12,651,000	Oct 1, 2010	\$15,271,042 Variance \$2,620,042	No Change	\$7,595,619	\$5,882,209	A change request to rebaseline the project was approved in September 2009. After the contract with the vendor was finalized, the refined budget increased to \$15,271,042 from \$12,651,000. Currently, the project has shifted deliverables not directly related to the transition, however the project completion date is not expected to change.
25	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	Medication Management System		Oct 29, 2008	Jan 7, 2010		\$3,500,000	Dec 31, 2009	No Change	No Change	\$1,852,097	\$1,852,097	The project change request to rebaseline the schedule and budget cannot be finalized and processed due to the continued project delays, the latest relating to environment issues. The project schedule cannot be finalized due to the constant disruptions.
26	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES		Mar 19, 2007	Aug 1, 2007		\$1,499,000	Nov 30, 2006	\$7,627,793 Variance \$6,128,793	Jan 31, 2014 Variance 86 Months	\$2,920,151	\$2,914,974	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.
27	192 Secretary of Commerce and Trade 325 Department of Business Assistance	Business One Stop - Phase II		Sep 23, 2009	Dec 8, 2009		\$335,000	Aug 31, 2010	No Change	No Change	\$206,000	\$194,000	
<b>Projects in the Closeout Phase</b>													
28	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits		Jun 15, 2007	Sep 29, 2008	Mar 31, 2010	\$1,467,395	Sep 30, 2008	\$1,602,000 Variance \$134,605	Mar 31, 2010 Variance 18 Months	\$1,594,000	\$1,605,142	IAOC approved < 10% baseline change in January 2010.
29	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV CSI Systems Redesign Project		Feb 5, 2009	Apr 10, 2009	Mar 31, 2010	\$61,040,906	Jun 30, 2013	\$8,985,007 Variance -\$52,055,899	Apr 30, 2010 Variance -38 Months	\$7,333,356	\$7,141,641	DMV and vendor bilaterally terminated contract. Project scope is being reduced. Change request approved in November 2009.

**Commonwealth of Virginia Major IT Project Status Report for April 2010 - Part 3: Projected Development Approval**

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
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.	Apr 12, 2010	Mar 17, 2011	\$900,000	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Enterprise Authentication Project	This project will identify and implement an Enterprise Authentication solution for the Commonwealth of Virginia (COV). The project team will perform in-depth research and analysis activities in order to determine if the acquisition of a commercial-off-the-shelf package, adoption of an existing COV solution or building an in-house solution will satisfy documented and approved business requirements. Once a selection has been made, the team will use the appropriate project lifecycle to implement all required functionality.	Jun 30, 2010	Jun 30, 2011	\$800,000	
3	186 Secretary of Transportation 501 Department of Transportation	VDOT Roadway Centerline (VGIN Merge)	This project will replace the VDOT road centerline GIS data layer with the VGIN Enterprise road centerline data as the source for VDOT's centerline file for RNS, HPMS, PMS, SPSS and other GIS enabled applications.	Jun 30, 2010	Dec 31, 2010	\$950,000	
4	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.	Apr 19, 2010	Sep 30, 2011	\$4,446,266	