Commonwealth of Virginia IT Projects Status Report for August 2017 – Summary
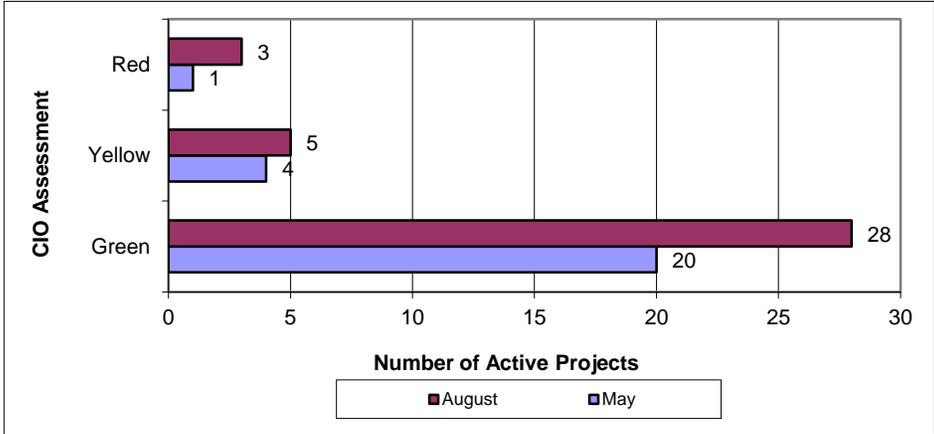
Summary of the August 2017 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	8.1%	$10,453,531	3.7%
Active - Yellow	5	13.5%	$23,576,465	8.4%
Active - Green	28	75.7%	$245,230,120	87.5%
Suspended	1	2.7%	$1,100,000	0.4%
Total	37	100.0%	$280,360,116	100.0%

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.

	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	Multisourcing Service Integrator Services	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	New project. Project Initiation Approval (PIA) received in late June.
2	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	Planning Software Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Not under review at this time.	Project status is green. Vendor is establishing the production and test environments. COTS application will be used as is, with minimal configuration other than setting up users and access rights.
3	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	Wrapping up Detailed Planning phase, which extended beyond the June 30 milestone target, causing concern, but now the incumbent and replacement vendors are in accord, along with DMAS. Outcome resulted in the 10/1/17 Go-Live target date remaining intact. Project risks and issues are being managed. Satisfactory progress to date; project under control.
								Projects in the Execution and Control Phase		
4	180 Secretary of Administration 194 Department of General Services	DGS-DRES - COVA Trax Phase 2	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to vendor delays and risk to project schedule. Overall, the project is on track but the vendor has experienced delays correcting remaining items identified during User Acceptance Testing (UAT) in the Sustainability module. This has delayed the implementation of this module. Change request pending to extend the implementation date for this module. Overall, the project remains on track to complete in accordance with project schedule. The project steering committee remains highly engaged.
5	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Ag NMP Module Development	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Project is progressing well for scope, schedule and budget. Release 1 of 4 of the software and database design has been completed that will implement the Nutrient Management Plan web environment for the Department of Parks and Recreation. Application has been demoed to the group and successfully met acceptance criteria. Executive management, project team and vendor are working smartly to ensure project deliverables are met on time to ensure milestones are met according to schedule.
6	184 Secretary of Technology 136 Virginia Information Technologies Agency	Mainframe Services Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	Yellow assessment (trending green) due to schedule delays. A change request is in the approval process that will rebaseline the schedule, scope, and budget. A takeover in-place was successfully executed on June 3; on that date, the transition of mainframe services from NGC to DXC was completed. Knowledge transfer (KT) and DXC onboarding is expected to be completed by 7/31. The next phase of the project, the migration of mainframe services to the DXC facility in Clarksville VA, is continuing and is expected to be complete in October.
7	184 Secretary of Technology 136 Virginia Information Technologies Agency	Messaging Services Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	Red assessment (trending yellow) for schedule. The early project dependency from the incumbent still exists, and has stalled project execution. It is unknown when project transition tasks can resume, however there is anticipation that resumption can be soon. Although actual costs and project scope are within plan, a rebaselining change request is expected once the incumbent-related tasks can be completed.
8	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule and vendor delays in resolving issues. TEBS went into production successfully on July 13, 2017. A moratorium on orders had been in place since June 21 and ended at go live. The Ordering staff has successfully entered hundreds of orders into TEBS and is processing them to vendors. Invoices are being paid and the Billing staff is preparing to issue the first bill from the TEBS system. The issues are being worked and the requests by the users are being addressed.
9	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Green assessment (trending yellow) due to schedule. The team is a slightly behind but on track to implement within the overall project schedule. Risks are being managed and the steering committee remains highly engaged.

#	Agency	Project						Category	Review Status	Description
10	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
11	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
12	185 Secretary of Education 207 University of Virginia	UVa Managerial Reporting Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
13	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track overall; reporting yellow for schedule and performance key status indicators.
14	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier II School. The project is on track with major milestones and key status indicators.
15	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
16	185 Secretary of Education 260 Virginia Community College System	Virginia Financial Success Network (VFSN)	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Tier II School. College system reporting project is on track with key status indicators and also indicates development placed on hold while the steering committee decided on the scope of the final modules to be developed.
17	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Security Blitz	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Project is on schedule, within scope and budget. To date the project has, 1) updated the system documentation & defined update process, 2) defined and documented system security plan process, 3) updated organizational continuity plan including final IT Continuity Plan and IT Disaster Recovery Plan, 4) implemented ITIL aligned configuration management, and 5) developed, documented, and implemented access control process. All milestones within this phase are complete.
18	186 Secretary of Transportation 501 Department of Transportation	Bentley ProjectWise Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Planning phase was completed and the planning phase payment made to the vendor. The project is now in execution with implementing of ProjectWise software taking place on VDOT machines.
19	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Not under review at this time.	Red assessment due to schedule, scope, budget, and quality. Defects identified in the User Acceptance Testing (UAT) have not been successfully addressed. Project entered UAT in November 2016 and encountered problems. VDOT agreed to a remediation plan to conduct an end-to-end test that completed March 2017. Project entered a second UAT in April 2017 and again encountered problems. Vendor remediation was less prompt and UAT idled. VDOT filed a vendor complaint in May 2017; the response did not include any remediation. Project Governance have reviewed the vendor's lack of progress and concluded that the vendor contract should be canceled for default, the source code should be salvaged, and the work completed using in-house VDOT IT resources that understand VDOT. The project team is awaiting a response from leadership on the direction to take. The Risk and Complexity assessment was changed from Category 4 to Category 2 so the project will now report monthly.
20	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Under review; APA concurs with PMD review.	Ancillary Structures Users Acceptance Testing was successfully completed for Traffic Engineering and Structure & Bridge business processes; production launch is on track. All outstanding issues, most of which are noncritical, are documented and details provided to the vendor for resolution before production launch. Mobile devices have been delivered to the field users. Also an additional Sprint has been added to the schedule to accommodate any field review changes.
21	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System Urban Extension Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	New Project. Not reporting this period as this project received Project Initiation Approval (PIA) 7/26/2017.
22	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Release 5 started and delivered on time. Rail Crossing and Systematic Safety Improvements were planned and implemented as part of Release 5. State of Good Repair and Bridges and Pavements were the other 2 programs scheduled for Release 5, but the implementation was moved to release 6 and 7 because the business owners felt they needed additional functionality. The project is on budget and intermediate milestones appear to not impact scheduled completion date.

#	Agency	Project						Category	Review	Description
23	186 Secretary of Transportation 501 Department of Transportation	Tort Claims Application	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Project is delivering to the customers and project teams expectations. An additional sprint was added to the schedule to meet initial and additional requirements not previously identified, and required a change to increase the Procurement Governance Request amount from $282,413 to $314,972. The increase is for the vendor SingleStone but the project is also showing a reduced need for internal staffing which should offset the amount of the increase. The changes will not increase the scheduled closeout date of November 13, 2017.
24	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	VOIP Upgrade Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Not under review at this time.	Project status is green. VOIP communications equipment has been installed (racked) and the initial configuration was performed. Upcoming activities include performing the final configuration, standing up the UC (unified comms) equipment, testing, validation, and performing training.
25	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Evidence Management System Replacement	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Project status is green. Pilot deployment is slightly ahead of schedule and is now planned for August. Project grant funding deadline of November 2017 is not expected to negatively impact the project.
26	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Asset Management Tracking System	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-3	Not under review at this time.	Yellow assessment due to schedule. VSP procurement was delayed in establishing contract modification for phase 2, so this has caused an overall delay in the schedule. Original deployment date was September 30th, 2017, revised date is now March 2, 2018. There is no impact to budget or scope and there are no risks to VSP because of this delay. Project manager is going to submit a change request to rebaseline the project schedule.
27	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Not under review at this time.	Project tracking green. ECOS approved, contract signed, vendor engaged and standing up test and production environments.
28	188 Secretary of Health & Human Resources 262 Department for Aging and Rehabilitative Services	Community Needs Management System	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Project on track for schedule and budget. Accomplishments during this period include: 1. Unit, System, and Regression Testing of new code was completed. 2. Each local DSS office (120 of them) received its own configure instance of each functionality module in PeerPlace so that they can keep separate appropriate data while sharing the same client. 3. Recruited four LDSS pilot agencies. 4. Training materials and user guide were developed. 5. PeerPlace developed required reports and all were successfully tested.
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	The project is proceeding on schedule for a 9/6 implementation date, and although some intermediate milestones have slipped, development work is nearing completion and both User Acceptance and Trading Partner Testing have begun. Phase 2 planning has started, focusing on the work needed to migrate Medallion 3.0 Pharmacy encounters to EPS. Overall, the project is being managed well, and the overall scope, schedule and budget are on a good trajectory for success. Risks are being managed; project is under control.
30	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ – Waiver Management System	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	Yellow assessment due to limited vendor resources. DBHDS and DMAS met with vendors on July 28th to identify workarounds for the vendor resource issues. Several options were identified and currently under review. Change control request still in draft form pending actual budget expenditures verification.
31	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Not under review at this time.	Yellow assessment (trending green) due to pending change request for schedule and budget. Project team reassessed requirements, resources and budget to develop an aggressive approach to completing the project. The change control request was approved by the CIO on July 28th.
32	188 Secretary of Health & Human Resources 765 Department of Social Services	Family Services Service Plan	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	Red assessment due to budget overage and major milestone delays. Although the development, quality assurance testing, user acceptance testing, and defect fixes have been completed the business user has introduced 400 additional hours. The additional hours include process changes and Federal mandates to the program. After a meeting with VITA PMD Specialist, the decision was made to submit a change request for scope and schedule.

33	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Under review; APA concurs with PMD review.	Project is progressing well, however, with a few challenges. IAOC meeting discussed eleven (11) system modification change requests and DHRM provided four (4) additional fields to capture in Cardinal that may impact project scope and schedule. The modification changes were reviewed by the executive team and given permission to proceed with the 11 changes. The impact to scope and schedule of the 4 additional fields is yet to be defined. Top 5 Risks have changed to include scope changes that may impact project schedule and contingency funding. Executive team, project management and technical teams are working steady to ensure project success.
34	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Customer Portal - Integrated Registration	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-4	Not under review at this time.	The project is on track with major milestones.
35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to upcoming minor enhancements that may require development efforts to be negotiated with the vendor. Over the last year VEC has been actively engaged with the vendor, HCLA, in requirement finalization for Benefits/Appeals, the third and final phase of the project. A change request was approved in July to rebaseline the project schedule, setting realistic milestones for completing Iteration-3 (Benefits/Appeals). The existing funding was distributed across budget categories to stay within the current cost structure. The project steering committee remains highly engaged.
	Projects in the Closeout Phase									
36	190 Secretary of Finance 151 Department of Accounts	Cardinal Upgrade	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) without receipt of final project closeout documentation.
	Projects under Suspension									
37	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign- Phase II	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Jun 30, 2017	Category-2	Not under review at this time.	The project has been suspended by the CIO of the Commonwealth to allow ABC to reassign resources for other mandatory projects.

	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	Multisourcing Service Integrator Services	Cat-1	0	Jun 29, 2017			$20,100,000	Feb 28, 2019	No Change	No Change			
2	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	Planning Software Project	Cat-2	0	Jun 27, 2017	Jul 31, 2017		$750,222	Dec 4, 2017	No Change	No Change	$31,674	$31,674	
3	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Cat-1	0	Dec 15, 2016			$5,996,901	Mar 1, 2018	No Change	No Change	$1,536,717	$839,854	
	Projects in the Execution and Control Phase													
4	180 Secretary of Administration 194 Department of General Services	DGS-DRES - COVA Trax Phase 2	Cat-2	1	Dec 18, 2014	Jul 30, 2015		$1,726,605	May 19, 2016	$3,996,051 Variance $2,269,446	Dec 31, 2017 Variance 19 Months	$2,847,714	$2,328,786	Change request approved by CIO October 2016.
5	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Ag NMP Module Development	Cat-4	0	Apr 12, 2017	Jun 28, 2017		$700,000	Jan 29, 2018	No Change	No Change	$306,000	$305,250	
6	184 Secretary of Technology 136 Virginia Information Technologies Agency	Mainframe Services Project	Cat-1	0	Sep 29, 2016	Jul 12, 2017		$12,743,631	Aug 12, 2017	No Change	No Change	$12,701,948	$2,138,564	
7	184 Secretary of Technology 136 Virginia Information Technologies Agency	Messaging Services Project	Cat-1	2	Aug 3, 2016	Jul 12, 2017		$5,501,436	Jun 30, 2017	$7,212,051 Variance $1,710,615	Mar 31, 2018 Variance 9 Months	$4,854,692	$2,424,885	Change requests approved by CIO January 2017, June 2017.
8	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	1	Feb 26, 2015	Jul 20, 2015		$3,905,403	Sep 1, 2016	$3,689,610 Variance -$215,793	Sep 15, 2017 Variance 12 Months	$3,222,348	$3,002,742	Change request approved by CIO August 2016.
9	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Cat-4	0	Aug 12, 2016	Sep 30, 2016		$910,207	Jun 30, 2017	No Change	Oct 16, 2017 Variance 4 Months	$185,820	$95,956	
10	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Cat-3	0				$2,760,000	Jun 30, 2019	No Change	No Change			
11	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Cat-3	0				$2,950,000	Jun 28, 2019	No Change	No Change			

#	Agency	Project	Cat					Budget	Date	Budget Change	Schedule Change	Planned	Actual	Notes
12	185 Secretary of Education 207 University of Virginia	UVa Managerial Reporting Project	Cat-3	0				$26,000,000	Jun 28, 2019	No Change	No Change			
13	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Cat-3	0				$20,000,000	Jul 31, 2018	No Change	No Change			
14	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Cat-3	0				$1,530,440	Dec 31, 2018	No Change	No Change	$14,840	$14,840	
15	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Cat-3	1				$1,612,045	Oct 31, 2016	No Change	Dec 31, 2018 Variance 26 Months	$783,100	$856,066	
16	185 Secretary of Education 260 Virginia Community College System	Virginia Financial Success Network (VFSN)	Cat-3	0				$1,614,690	Sep 30, 2018	No Change	No Change	$1,477,004	$970,578	
17	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Security Blitz	Cat-4	0	Jun 20, 2016	Nov 29, 2016		$3,300,000	Feb 3, 2017	No Change	Dec 29, 2017 Variance 10 Months	$2,499,920	$1,355,619	
18	186 Secretary of Transportation 501 Department of Transportation	Bentley ProjectWise Project	Cat-4	0	Apr 5, 2017	Jul 13, 2017		$418,250	Jun 30, 2018	No Change	No Change	$33,418	$32,918	
19	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-2	2	Jan 17, 2013	Apr 7, 2015		$1,100,000	Apr 30, 2014	$2,961,480 Variance $1,861,480	May 26, 2017 Variance 37 Months	$2,846,780	$2,592,120	Actual costs is below planned because the final payment to the vendor was halted due to disputes.
20	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Cat-3	0	May 23, 2016	Oct 25, 2016		$11,672,143	Jun 27, 2018	No Change	No Change	$7,933,835	$3,001,170	The difference in planned and actual costs is because there were significant hardware costs that were averted.
21	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System Urban Extension Project	Cat-4	0	Jul 27, 2017	Jul 27, 2017		$300,000	Mar 31, 2018	No Change	No Change			This project received Project Initiation Approval (PIA) on 7/27/2017.
22	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Cat-3	0	Apr 11, 2017	Jul 31, 2017		$3,200,000	Jul 31, 2019	No Change	No Change	$341,736	$369,546	
23	186 Secretary of Transportation 501 Department of Transportation	Tort Claims Application	Cat-4	0	Apr 3, 2017	Apr 26, 2017		$481,000	Nov 10, 2017	No Change	No Change	$184,233	$168,032	
24	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	VOIP Upgrade Project	Cat-2	0	Mar 14, 2017	Mar 20, 2017		$498,882	Jun 30, 2017	No Change	No Change	$475,610	$300,470	Nominal change request approved 6/15/2017.
25	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Evidence Management System Replacement	Cat-4	0	Jun 20, 2014	Oct 8, 2014		$597,800	Jun 30, 2017	No Change	Oct 31, 2017 Variance 4 Months	$141,000	$125,191	

#	Secretariat / Agency	Project Name	Cat	#	Date 1	Date 2	Date 3	Budget	Date	Budget Variance	Schedule Variance	Amount 1	Amount 2	Comments
26	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Asset Management Tracking System	Cat-3	1	Mar 1, 2016	May 19, 2016		$610,347	Feb 28, 2017	$768,057 Variance $157,710	Nov 30, 2017 Variance 9 Months	$768,057	$463,608	Change request approved by CIO March 2017. Original project closed, VSP started a phase 2.
27	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Cat-2	0	Sep 14, 2016	Jan 26, 2017		$315,225	Feb 23, 2018	$346,715 Variance $31,490	Jun 22, 2018 Variance 4 Months	$35,000	$35,000	Nominal change request approved 6/19/2017.
28	188 Secretary of Health & Human Resources 262 Department for Aging and Rehabilitative Services	Community Needs Management System	Cat-4	0	Dec 30, 2015	Jan 4, 2016		$702,431	Dec 29, 2017	No Change	No Change	$456,216	$486,019	
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Cat-1	0	Aug 17, 2016	Oct 18, 2016		$8,000,000	Sep 30, 2018	No Change	No Change	$4,240,629	$2,229,177	
30	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ – Waiver Management System	Cat-1	0	May 23, 2016	May 31, 2016		$4,854,649	Mar 17, 2017	No Change	No Change	$3,208,527	$4,050,944	
31	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Cat-1	1	May 18, 2015	Jul 24, 2015		$947,520	Apr 30, 2018	$1,520,518 Variance $572,998	Sep 16, 2018 Variance 5 Months	$1,409,446	$1,784,072	Change request approved by CIO October 2016.
32	188 Secretary of Health & Human Resources 765 Department of Social Services	Family Services Service Plan	Cat-4	0	Aug 30, 2015	Oct 1, 2015		$280,000	Apr 12, 2017	No Change	No Change	$193,200	$364,992	
33	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Cat-2	0	Aug 24, 2016	Oct 7, 2016		$42,500,000	May 30, 2019	No Change	No Change	$16,662,803	$11,810,965	
34	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Customer Portal - Integrated Registration	Cat-4	0	Sep 28, 2016	Feb 14, 2017		$1,052,650	Aug 5, 2017	No Change	Oct 6, 2017 Variance 2 Months	$20,000	$12,339	
35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	5	Sep 17, 2009	Apr 8, 2011		$58,831,331	Sep 27, 2013	$68,239,693 Variance $9,408,362	Jan 8, 2020 Variance 76 Months	$53,596,284	$50,105,081	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017.
								Projects in the Closeout Phase						
36	190 Secretary of Finance 151 Department of Accounts	Cardinal Upgrade	Cat-1	0	May 18, 2016	Aug 10, 2016	Apr 3, 2017	$15,000,000	Apr 15, 2017	No Change	No Change	$15,000,001	$11,495,796	Project closeout date extended to complete the final testing of the system upgrades and final invoicing, however did not exceed the 10% allowable for a CCR. Did not impact the scope or budget.
								Projects under Suspension						
37	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign- Phase II	Cat-2	1	Jul 6, 2016	Jul 15, 2016	Jan 30, 2017	$1,100,000	Feb 15, 2016	No Change	Dec 30, 2016 Variance 10 Months	$1,100,000	$814,500	Change request approved by CIO October 2016.

	Commonwealth of Virginia IT Projects Status Report for August 2017 - Part 3: Projected Initiation						
				Estimated			Notes
	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	
1	185 Secretary of Education 213 Norfolk State University	Network Infrastructure Refresh	Network infrastructure refresh to include Cisco equipment, UPS, cabling, and backups.	Oct 1, 2017	Jun 30, 2018	$1,500,000	
2	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Motor Carrier Fuels Tax	This project will include the acquisition, implementation and subsequent maintenance of a comprehensive system that will allow for the fuel use tax licensing and reporting functionality for motor carriers.	Aug 31, 2017	Jun 30, 2020	$1,700,000	
3	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	This project will include the acquisition, implementation and subsequent maintenance of a comprehensive system that will allow for the processing of commercial vehicle apportioned registration under the International Registration Plan (IRP), and reporting functionality for motor carriers under the International Fuel Tax Agreement (IFTA), as well as IRP/IFTA related audit functions. The acquisition, implementation and subsequent maintenance of a comprehensive Federal Motor Carrier Safety Administration (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) compliant Commercial Vehicle Information Exchange Window (CVIEW) system, or CVIEW equivalent, for exchange of data within the state, and connection to SAFER for exchange of interstate data through snapshots.	Aug 31, 2017	Nov 30, 2018	$3,300,000	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2017: REAL ID	Beginning October 1, 2020, DHS will require all Americans use a federally approved credential in order to access federal facilities and to board domestic flights in the United States, as part of the REAL ID Act of 2005. The Virginia Department of Motor Vehicles (DMV) intends to implement REAL ID by continuing to issue our standard Virginia credentials, while offering customers a choice of getting a credential which will meet the REAL ID requirements and be accepted as identification for domestic flights and access to federal facilities. We will begin issuing REAL ID credentials on October 1, 2018. This will give Virginians two years to apply for the optional REAL ID credential before DHS' final October 2020 deadline. This project will update existing DMV systems to allow for REAL ID credential option. These updates include the ability to verify source documents from issuing authorities (ex: passport verification). We will also be expanding our current scanning efforts to include scanning and retention of all proof documents for REAL ID customers.	Aug 31, 2017	Dec 31, 2018	$2,628,400	
5	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Data Warehouse	Create a data warehouse to allow users to analyze case information from the new Law Enforcement Activity Management System (LEAMS) system. It is used by the agency as a repository for all cases investigated by the agency.	Nov 17, 2017	Jun 30, 2018	$930,000	
6	187 Secretary of Public Safety & Homeland Security 799 Department of Corrections	Electronic Healthcare Medical Records	The VADOC presently has inmate medical records in paper form and these documents are not integrated in Virginia CORIS. VADOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS.	Nov 1, 2017	Dec 17, 2018	$5,201,940	
7	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	This project is for the procurement and implementation of a software application to store and maintain all information related to the licensee applications, licensee records, and license compliance records. This system will replace the existing Core, Webcore, eLFI, Licensee Search, WebInvize, Invize, eBanquet, and CMS (Regulatory function only) applications.	Jun 30, 2017	Jun 30, 2019	$3,200,000	RFP
8	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	The Office of Environmental Health Services (OEHS) desires to replace its current data management system, the Virginia Environmental Information System (VENIS). VENIS is a comprehensive and highly customized environmental health data management system used by OEHS and health districts to collect, collate and share data. The data is used to monitor compliance with laws and regulations, agency performance and strategic planning. The new system will maintain this functionality as well as to fulfill the Virginia Department of Health's (VDH) legal requirement to provide an online reporting and payment system for alternative sewage system operation and maintenance.	Sep 30, 2017	Jul 1, 2018	$3,500,000	RFP
9	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	The data warehouse solution will provide the DMAS Agency with the ability to accomplish improved business operations through data integration, creation of data quality standards, data and business process documentation, creation of a repeatable framework, and increased security.	Sep 1, 2017	Jun 30, 2020	$25,000,000	Vendor negotiations
10	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	The MES Modular Core Services Solution (MCSS) addresses many of the business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. The MES Fee-for-Service and Core Processing RFP is required to replace and transform the system and services provided in the current MMIS contract. The specific requirement is to acquire a solution that is consistent with the MITA 3.0 Framework and addresses the needs of several business areas. The associated RFP will present the requirements with the expectation that vendor solutions will integrate existing software components that require little or no development and where the development and implementation of business requirements is primarily configuration and testing.	Sep 1, 2017	Dec 31, 2019	$45,000,000	RFP and Vendor negotiations
11	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	This is a component project within the DMAS MES Program. The purpose of the ISS project is to contract with a contractor who will provide a solution that will provision a self-contained, SOA-based communication broker, which provides several functionalities. The solution will serve as a hub to integrate various modules that will be implemented under each of the projects listed below. In addition the ISS project will provision a Single Sign On (SSO) and Identity Management solution for the Agency.	Sep 1, 2017	Jun 30, 2020	$7,200,000	Vendor negotiations
12	188 Secretary of Health & Human Resources 765 Department of Social Services	NAPS (Neighborhood Assistance Program System)	NAPS (Neighborhood Assistance Program System) the project delivery is a replacement application and database with new design, new architecture, boarder capability and expanded functionality.	Nov 30, 2017	Jan 31, 2018	$425,000	RFP

13	190 Secretary of Finance 161 Department of Taxation	Cobol Migration to Java	Currently the IRMS Advantage Revenue application contains a total of 38 COBOL programs. The purpose of this project is to rewrite AR Cobol batch jobs in JAVA using the Spring Batch framework. This migration will aid TAX's ability to maintain staffing, since Java skills are readily available, unlike Cobol.	Dec 1, 2017	Dec 31, 2018	$980,550	
14	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	VBOA plans to replace their current mission critical licensing system.	Aug 31, 2017	Dec 14, 2018	$5,800,000	