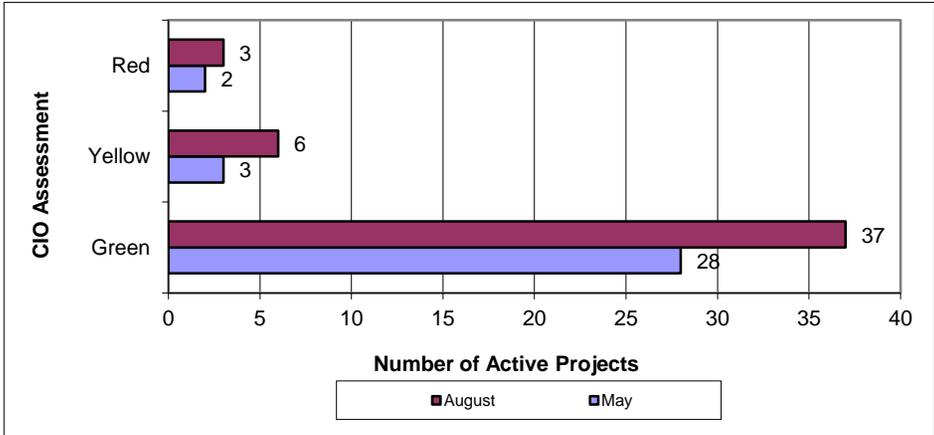


Commonwealth of Virginia IT Projects Status Report for August 2018 – Summary

Summary of the August 2018 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	6.5%	\$64,004,233	14.8%
Active - Yellow	6	13.0%	\$109,521,905	25.3%
Active - Green	37	80.4%	\$259,482,298	59.9%
Suspended	0	0.0%	\$0	0.0%
Total	46	100.0%	\$433,008,436	100.0%



Commonwealth of Virginia IT Projects Status Report for August 2018 - 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 August 2018 - 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	180 Secretary of Administration 136 Virginia Information Technologies Agency	End User Services Project						Category-2	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 6/27/2018. First status report due in August for the period ending 7/31/2018.
2	180 Secretary of Administration 136 Virginia Information Technologies Agency	Managed Security Services Project	Jun 30, 2018	Category-1	Not under review at this time.	Yellow assessment due to schedule. Detailed project planning is nearly complete. The schedule expectation is the Managed Security tower will be integrated into the MSI one week before the other towers are integrated into the MSI.				
3	180 Secretary of Administration 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Jun 30, 2018	Category-1	Not under review at this time.	Red assessment due to schedule and risk. The long-delayed physical servers are now being configured. The vendor schedule, (version 1), has been submitted to VITA; development of version 2 is in-progress. Although progress has been made, there is a continuing risk of the necessary resources being ready to complete essential tasks leading to critical milestone dates.				
4	180 Secretary of Administration 136 Virginia Information Technologies Agency	Server/Storage Sourcing						Category-1	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 6/27/2018. First status report due in August for the period ending 7/31/2018.
5	184 Secretary of Technology 136 Virginia Information Technologies Agency	Network Voice and Video Project						Category-3	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 7/30/2018. First status report due in October for the period ending 9/30/2018.
6	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Jun 30, 2018	Category-3	Not under review at this time.	Project is progressing well for scope, schedule and budget. Project remains in detailed planning through August due to dependency on gallery refresh design, construction, fabrication and film scripting to complete the 1st 5 attractions. The Labor Day 2018 Online Quiz/game (interactive) is still on schedule. Executive management and project teams are working well together to ensure project success.				
7	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Jun 30, 2018	Category-3	Not under review at this time.	The project is nearing completion of detailed planning, VITA PMD is still awaiting completion of some of the online forms in CTP. Some of the execution has already begun. The project is tracking well for budget and expect the schedule to catchup with internal milestones, no change to project end date is expected.				
8	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project	Jun 30, 2018	Category-4	Not under review at this time.	This is a new project but quickly was re-scoped to Esri's dispatching functionality using an existing VDEM system. The PGR was amended and approved on June 7th and a change request was approved on June 16th.				
9	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	LMS Project VDFP	Jun 30, 2018	Category-1	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 6/12/2018. Project kickoff activities with the vendor began on July 24th.				

10	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VA ABC Financial System Replacement	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	New project. Project Initiation Approval (PIA) granted 6/14/2018 and the vendor contract was also approved by state CIO in June. Formal project activities with the vendor began early July.					
11	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	Jun 30, 2018	Category-4	Under review; APA concurs with PMD review.	Project on track for schedule and budget. The original approved budget is under review which will impact the project category from a three to four. This decision will impact the IV&V and reporting requirements.					
12	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project is wrapping up the detailed planning stage. Most of the planning deliverables have been approved. ISS Work plan is now baselined, development and test environments established, integration planning with other MES modules begun. Risks and issues are being managed. Work has initiated on procuring and deploying services in the IBM cloud. No issues have been identified so far. Project proceeding as planned.					
13	188 Secretary of Health & Human Resources 765 Department of Social Services	APECS Documents							Category-4	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 7/30/2018. First status report due in January for the period ending 12/31/2018.
14	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Jun 30, 2018	Category-3	Not under review at this time.	Agency is slightly behind schedule due to 4 legislative mandated projects that took priority over the JBoss and VTOL for 5.5 months. Resources and funds were diverted from this project to the other initiatives to ensure the General Assembly 2017 mandates were implemented successfully. The external impacts forced the project to add additional time to the schedule. A change request is being submitted to extend the project closeout date. Executive management and project teams are working together to ensure the project remains on track to meet the measures of success.					
Projects in the Execution and Control Phase											
15	180 Secretary of Administration 136 Virginia Information Technologies Agency	Mainframe Services Project	Jun 30, 2018	Category-1	Not under review at this time.	Migration of the Mainframe is now imminent to the supplier's data center in Clarksville Virginia. Project closeout is expected to begin shortly after the Mainframe migration.					
16	180 Secretary of Administration 136 Virginia Information Technologies Agency	Messaging Services Project	Jun 30, 2018	Category-1	Not under review at this time.	Yellow assessment due to final deployment issues that are being worked. A significant change request for schedule, budget, and scope has been recommended for approval by the IAOC. Program Oversight Committee and CIO approvals are pending.					
17	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Dam Safety Inventory System - Phase 2 Project	Jun 30, 2018	Category-4	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management and project team are working well together to ensure project success. One of the objectives is to generate standardized Logi reports that track counts of O&M certificates, inspections, and emergency plans over time. These reports will show either an increase or decrease in the number of approved regulatory documents after project implementation. These numbers are already functioning in DCR's Logi ad hoc reporting software.					
18	183 Secretary of Natural Resources 440 Department of Environmental Quality	Tanks - Registration Architecture Upgrade	Jun 30, 2018	Category-4	Not under review at this time.	Project is progressing well for scope, schedule and budget. Project teams and executive management teams are working well together to ensure project success. The project's main objective is to align the Tank Facility module to current DEQ's architectural standards by working in phases with the vendor and business owners.					
19	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Jun 30, 2018	Category-4	Not under review at this time.	Project remains on track with major milestones. Change request pending to extend the project to include direct certification and at-risk compliance.					
20	185 Secretary of Education 201 Department of Education	VPI+ Expansion and VLDS Upgrade 3.0	Jun 30, 2018	Category-4	Not under review at this time.	New project manager assigned. The project is on track with major milestones.					

21	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Jun 30, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.				
22	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Jun 30, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.				
23	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Jun 30, 2018	Category-3	Under review; APA concurs with PMD review.	Tier III School. University reports project yellow, trending green overall. Reporting yellow for schedule key status indicator as the rebaselined plan was approved and having completed initial challenge points to assess accomplishment of planned objectives. Comprehensive testing underway through October. Cost savings remain, but ROI will be delayed due to anticipated project schedule and cost changes.				
24	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Jun 30, 2018	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.				
25	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Jun 30, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.				
26	185 Secretary of Education 260 Virginia Community College System	Virginia Integrated Program of Planning and Advising (VIP-PASS)	Jun 30, 2018	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.				
27	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Motor Carrier Fuels Tax	Jun 30, 2018	Category-4	Not under review at this time.	The project team is working well, communications is fantastic, and the project is currently tracking well. Development and QA is being monitored and staffed to meet the demands of the project. Project is continuously being tracked and monitored to quickly address any issues that may arise. Sprint 1 Detailed Design and development currently on track for completion of user acceptance testing activities by mid-August. Sprint 3 development activities are currently underway and modules are being released to QA as developed.				
28	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2017: REAL ID	Jun 30, 2018	Category-4	Not under review at this time.	This project is progressing well. Some project costs originally expected to be incurred in FY18 will be delayed into FY19. The project has completed two successful Compliance Review meetings with Department of Homeland Security (DHS) to update our progress toward implementation; implemented Batch Verification of SSNs with Social Security Administration (SSA), and implemented State-to-State Verification for ID Cards.				
29	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Jun 30, 2018	Category-3	Under review; APA concurs with PMD review.	Development team began detailed requirement review and started design processes. Detailed discussion on DB architecture conducted between VDOT and Worldview as well as high level solution architecture, Data flows, and UI mockups. Discussion is ongoing concerning where training data should be retained, VDOT University and/or CEDAR. If work is required within VDOTU to handle CEDAR training requirements, then the work must start sooner rather than later in order to maintain the current delivery schedule. In next 30 days expecting that High Level Design/Architecture and UI/UX designs to be fully approved. Release 1 user acceptance testing completion is expected by 9/23/18.				
30	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Jun 30, 2018	Category-2	Under review; APA concurs with PMD review.	A nominal rebaseline effort (less than 10%) was completed, the project end date is now 12/14/2018. Data Transfer Solutions (DTS) is in the process of completing the implementation of Roadway Assets, which is the major part of the overall implementation. Currently the schedule is for the production release in the middle of July 2018. All changes have been implemented and tested in lower environments. VDOT is working DTS on promotion of the code to production. Training successfully completed. DTS needs additional time to complete the Moveable Bridges and Tunnels implementation, issues were identified that require DTS to modify the base product and also enhance additional features, but has acknowledged the issue and is currently working it. Ancillary Structures production feedback indicated some minor tweaks to reports and additional fields; and work is in progress for testing and deployment. Integration is complete and will be deployed into production as part of the Roadway Production release.				
31	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Jun 30, 2018	Category-3	Not under review at this time.	The project is moving along well. Actual costs were below planned costs because of a lower spending on the IV&V and a lower use of contingency funds. Three recommendations came from the IV&V and were already implemented; the project team was commended on great communication between team members and stakeholders. The contract with the primary vendor, Worldview, will be extended to the FY2019 end of the project.				
32	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Jun 30, 2018	Category-2	Not under review at this time.	Yellow assessment due to schedule. DFP was able to renegotiate a lower cost contract with the vendor. VITA ECOS and SCM reviewed the revised contract and were okay with it. DFP is working on a change request to rebaseline the schedule. The time it has taken to renegotiate the contract has placed the project behind schedule. On the plus side the lower contract costs will save DFP \$86,000 per year. Once the change request is approved the project will go back to green status.				

33	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	ABC has divided the system configuration into 8 groups, so far group 1 development is in process with the planning for 2-4 underway. Data migration efforts are underway and the ABC technical team have begun work on creating the system interfaces. Once the configuration scripts are written the vendor will turn those over to ABC.				
34	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule risk. MES Program component project. Previously reported as red, due to vendor missing interim milestones, and failing UAT Phase 1 Historical Data Conversion. Vendor has drafted a Corrective Action Plan which includes bringing on a SWAT team to bring project and quality of products back on track. At this time there is no overall impact to the 32 month project schedule, nor will DMAS increase any additional cost to the fixed price contract. Any further payments to vendor have been suspended until corrective action is achieved and project brought back on schedule to complete within 32 months. Project continues to be monitored very closely.				
35	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Phase 2 Release 2, adding Medallion 4.0 encounter processing, is on target for August 10 implementation date. Conducted successful 'dry run' of CMS IV&V review. Additional project scope has been proposed to CMS: an IAPDU has been submitted on July 3 that would extend the project through September 30, 2019 and increase the total budget to \$9,489,009. After CMS approval, this will require a managed baseline change for EPS. Resource contention is being monitored and managed, as it may become a factor as other MES projects become active and EPS production support persists.				
36	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	MES Program component project. The first project stream, OPSS+PLMS, completed all Conference Room Pilot sessions in June. The second project stream, PRSS and Appeals signed the vendor contract with DXC on June 11 and thereafter conducted a project kickoff. PRSS detailed project management plans are being completed and approved. Appeals actively engaged in Agile project. Interaction and coordination with the Integration Services (ISS) project continues. CRMS options are being considered for a possible third project stream within MCSS. Risks and issues are being managed. Project on track.				
37	188 Secretary of Health & Human Resources 765 Department of Social Services	Integration of Appeals Programs	Jun 30, 2018	Category-4	Not under review at this time.	Yellow assessment due to limited resources shared between DIS and DES. The project manager identified this as a risk and escalated to senior management. The agency management and PM are developing a mitigation strategy.				
38	188 Secretary of Health & Human Resources 765 Department of Social Services	Lexmark Perceptive Document Management Software	Jun 30, 2018	Category-4	Not under review at this time.	Red assessment due to the resignation of the Project Manager and poor project documentation. Agency CIO and PMD Specialist agreed to reclassify the project as a Category-2 until a PM is designated and project evaluated. The agency is aggressively recruiting a qualified PM.				
39	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	Red assessment for scope, schedule and budget due to fact that the data conversion processes from DHRM's PMIS (HR) system to Cardinal Payroll were problematic and go-live dates could not be met. A change control request is being created for scope, schedule and budget. Once approved the project returns to "green" status. The decision was made by the Secretaries of Administration and Finance and communicated to the agencies that Cardinal HCM would be re-scoped to include the replacement of PMIS/BES in May 2018. Project teams will continue to work on CIPPS deliverables while working on the requirements for PMIS/BES to Cardinal HCM throughout FY19. Once the new requirements have been finalized, scope and schedule on Cardinal HCM will be communicated.				
40	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. The execution of the work request to upgrade the Unemployment Insurance production environment SQL Server 2 node cluster has experienced multiple delays. The agency has been running on a single SQL Server node since mid-March. Microsoft was engaged for the last unsuccessful attempt to join the second node to the cluster. Their recommendation was to rebuild the node, however NG did not have the right resources on-hand to perform this work during the outage. NG has changed course and is attempting to build a new cluster from new hardware. Agency is now working around business blackout dates and production high availability requirements to schedule another attempt for NG to complete the upgrade. Based on progress to date, it is unlikely this will be complete before 8/17.				
41	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Jun 30, 2018	Category-2	Under review; APA concurs with PMD review.	Change in agency leadership; agency director retiring August 1st. New project sponsor has been assigned and is well engaged. Project on track with major milestones. Nominal change request under consideration to align with new iterations and vendor engagement.				

Projects in the Closeout Phase

42	180 Secretary of Administration 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	Project has been completed. Acceptance testing and data validation completed successfully with final ticket closed. Closeout report in progress.					
43	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Ag NMP Module Development	Jun 30, 2018	Category-4	Not under review at this time.	In project closeout. Awaiting final documentation from the agency.					
44	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Jun 30, 2018	Category-2	Not under review at this time.	The Project team has completed the development effort and the application has been moved to the User Acceptance Testing (UAT) environment and the business is testing in UAT. Completion of the UAT and other project tasks was delayed by a system wide Virtual Private Network (VPN) outage the week of July 23. The team is now waiting for the response from the business to deploy in production and complete project closeout. Closeout is expected the week of 8/6/2018.					
45	186 Secretary of Transportation 501 Department of Transportation	DEB Migration	Jun 30, 2018	Category-4	Not under review at this time.	The DataStage Migration is in project closeout phase with one (1) interfaces remaining out of 126. The one remaining interface for Cardinal is now expected to be migrated the evening of Thursday 8/2/2018. Completion of the final interface migration and validation was delayed by a system wide Virtual Private Network (VPN) outage the week of July 23. Business Sponsor approval for project closeout is expected to occur Friday 8/3/2018 with decommissioning the three DataStage 8.1 servers: Ganga, Mekong, and Watauga taking place within the following week or two to get them off the books before the next billing cycle.					
46	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Jun 30, 2018	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project successfully implemented PBMS as of October 1, 2017 and currently is in a period of operational monitoring and support. The project is in the closeout phase, awaiting CMS Certification, which is the final vendor deliverable payment. Originally scheduled for March 2018, CMS has again delayed their review and the new target for CMS signoff by August-September; official project closeout will follow. A baseline change request was approved by the Commonwealth CIO on May 30, which formalized project closeout date in conjunction with CMS certification and completion of Phase 2. Project is under control and on target to complete within chartered budget.					

Commonwealth of Virginia IT Projects Status Report for August 2018- Part 2: Baseline Report

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes	
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual		
Projects in the Detailed Planning Phase														
1	180 Secretary of Administration 136 Virginia Information Technologies Agency	End User Services Project	Cat-2	0	Jun 27, 2018			\$5,827,187	Mar 15, 2019	No Change	No Change			
2	180 Secretary of Administration 136 Virginia Information Technologies Agency	Managed Security Services Project	Cat-1	0	Dec 13, 2017			\$3,296,446	Oct 15, 2018	No Change	No Change	\$1,185,171	\$792,470	
3	180 Secretary of Administration 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	\$4,806,942	\$4,453,709	
4	180 Secretary of Administration 136 Virginia Information Technologies Agency	Server/Storage Sourcing	Cat-1	0	Jun 27, 2018			\$10,766,537	May 24, 2019	No Change	No Change			
5	184 Secretary of Technology 136 Virginia Information Technologies Agency	Network Voice and Video Project	Cat-3	0	Jul 30, 2018			\$2,155,979	Feb 4, 2019	No Change	No Change			
6	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Cat-3	0	Nov 1, 2017			\$2,833,457	Apr 30, 2020	No Change	No Change	\$543,500	\$543,500	
7	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Cat-3	0	Dec 29, 2017			\$4,568,022	Dec 19, 2018	No Change	No Change	\$610,858	\$628,488	
8	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project	Cat-4	0	Apr 25, 2018			\$423,700	Jul 16, 2018	\$376,997 Variance -\$46,703	Jun 30, 2019 Variance 11 Months	\$376,997	\$360,759	
9	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	LMS Project VDFP	Cat-1	0	Jun 14, 2018			\$452,250	Aug 31, 2019	No Change	No Change			
10	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VA ABC Financial System Replacement	Cat-1	0	Jun 15, 2018			\$23,700,000	Mar 31, 2019	No Change	No Change	\$700,000	\$500,000	
11	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	Cat-4	0	Apr 27, 2018			\$278,651	Jul 29, 2018	No Change	No Change	\$11,666	\$2,979	

12	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Cat-1	0	Oct 26, 2017			\$26,707,463	Mar 23, 2020	\$27,571,704 Variance \$864,241	Jun 26, 2020 Variance 3 Months	\$2,432,331	\$2,606,472	IAOC approved schedule and budget change (<10%).
13	188 Secretary of Health & Human Resources 765 Department of Social Services	APECS Documents	Cat-4	0	Jul 30, 2018			\$374,500	Jun 28, 2019	No Change	No Change	\$450,000	\$40,000	
14	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Cat-3	0	Feb 15, 2018			\$998,552	Aug 15, 2019	No Change	No Change	\$998,552	\$229,200	
Projects in the Execution and Control Phase														
15	180 Secretary of Administration 136 Virginia Information Technologies Agency	Mainframe Services Project	Cat-1	1	Sep 29, 2016	Jul 12, 2017		\$12,743,631	Aug 12, 2017	\$7,046,604 Variance -\$5,697,027	Jan 16, 2018 Variance 5 Months	\$5,158,176	\$3,401,311	Change request approved by CIO August 2017.
16	180 Secretary of Administration 136 Virginia Information Technologies Agency	Messaging Services Project	Cat-1	2	Aug 3, 2016	Jul 12, 2017		\$5,501,436	Jun 30, 2017	\$8,074,783 Variance \$2,573,347	Jun 21, 2018 Variance 12 Months	\$7,245,251	\$6,375,674	Change requests approved by CIO January 2017, June 2017.
17	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Dam Safety Inventory System - Phase 2 Project	Cat-4	0	May 16, 2018	Jul 11, 2018		\$625,248	May 30, 2019	No Change	No Change	\$123,200	\$123,200	
18	183 Secretary of Natural Resources 440 Department of Environmental Quality	Tanks - Registration Architecture Upgrade	Cat-4	0	Mar 30, 2018			\$351,100	Sep 28, 2018	No Change	No Change	\$351,100	\$225,350	
19	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Cat-4	1	Aug 12, 2016	Sep 30, 2016		\$910,207	Jun 30, 2017	No Change	Jun 30, 2018 Variance 12 Months	\$1,487,983	\$845,193	
20	185 Secretary of Education 201 Department of Education	VPI+ Expansion and VLDS Upgrade 3.0	Cat-4	0	Apr 24, 2018	Jun 4, 2018		\$375,000	Dec 31, 2018	No Change	No Change	\$140,000	\$70,000	
21	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			
22	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Cat-3	0				\$2,950,000	Jun 28, 2019	No Change	No Change			
23	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Cat-3	0				\$20,000,000	Jul 31, 2018	No Change	Jan 31, 2019 Variance 6 Months			
24	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	Jul 31, 2019 Variance 7 Months	\$45,240	\$45,240	

25	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	\$1,219,100	\$1,142,890	
26	185 Secretary of Education 260 Virginia Community College System	Virginia Integrated Program of Planning and Advising (VIP-PASS)	Cat-3	0				\$6,395,130	Jul 30, 2019	No Change	No Change			
27	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Motor Carrier Fuels Tax	Cat-4	0	Dec 29, 2017	Mar 1, 2018		\$4,364,525	Jun 15, 2019	No Change	Aug 16, 2019 Variance 2 Months	\$165,000	\$146,689	
28	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2017: REAL ID	Cat-4	0	Aug 30, 2017	Dec 28, 2017		\$2,628,400	Dec 31, 2018	No Change	No Change	\$2,230,519	\$1,014,442	
29	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Cat-3	0	Feb 20, 2018	May 30, 2018		\$3,740,000	Oct 30, 2021	No Change	No Change	\$170,000	\$48,225	
30	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Cat-2	0	May 23, 2016	Oct 25, 2016		\$11,672,143	Jun 27, 2018	No Change	Dec 14, 2018 Variance 6 Months	\$11,741,286	\$6,247,108	The difference in planned and actual costs is because there were significant hardware costs that were averted.
31	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	\$1,925,284	\$1,831,261	
32	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	Jun 18, 2018	No Change	No Change	\$175,000	\$85,000	DFP increased their budget by \$31,490 and added 70 days to the project schedule, these are within the allowable 10% threshold of not needing a formal CR. These changes are included in the charter and status report \$'s of 315,225.
33	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Cat-1	0	Aug 28, 2017	Feb 13, 2018		\$8,743,786	Oct 30, 2020	No Change	No Change	\$3,179,202	\$1,712,349	
34	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Cat-1	0	Dec 15, 2017	Feb 14, 2018		\$27,572,362	Feb 28, 2020	No Change	Jul 2, 2020 Variance 5 Months	\$8,997,936	\$8,210,318	IAOC approved schedule change 1/9/18; scope & budget unchanged.
35	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	Dec 31, 2018 Variance 3 Months	\$8,031,549	\$5,627,779	IAOC approved schedule change 12/12/17; scope & budget unchanged.
36	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Cat-1	0	Oct 13, 2017	May 9, 2018		\$78,132,905	Jan 31, 2020	No Change	No Change	\$17,260,677	\$23,469,679	

37	188 Secretary of Health & Human Resources 765 Department of Social Services	Integration of Appeals Programs	Cat-4	0	Jan 19, 2017	Aug 2, 2018		\$549,830	Aug 30, 2018	No Change	No Change	\$472,880	\$440,431	
38	188 Secretary of Health & Human Resources 765 Department of Social Services	Lexmark Perceptive Document Management Software	Cat-4	1	Nov 9, 2016	Sep 11, 2017		\$904,233	Jan 31, 2017	No Change	Jun 30, 2018 Variance 17 Months	\$898,000	\$656,401	
39	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Cat-1	0	Aug 24, 2016	Oct 7, 2016		\$42,500,000	May 30, 2019	\$43,000,000 Variance \$500,000	Jun 30, 2019 Variance 1 Months	\$32,018,011	\$30,786,243	
40	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	\$69,713,259 Variance \$10,881,928	May 19, 2020 Variance 80 Months	\$56,511,583	\$54,599,076	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017.
41	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Cat-2	1	Oct 23, 2017	May 2, 2018		\$860,468	Nov 30, 2018	No Change	Sep 27, 2019 Variance 10 Months	\$508,735	\$225,360	Change request approved by CIO June 2018.
Projects in the Closeout Phase														
42	180 Secretary of Administration 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	2	Feb 26, 2015	Jul 20, 2015	Jun 27, 2018	\$3,905,403	Sep 1, 2016	\$3,689,610 Variance -\$215,793	Jun 30, 2018 Variance 21 Months	\$3,615,367	\$3,240,297	Change requests approved by CIO August 2016, September 2017.
43	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Ag NMP Module Development	Cat-4	0	Apr 12, 2017	Dec 8, 2017	Feb 1, 2018	\$700,000	Jan 29, 2018	No Change	No Change	\$466,500	\$465,500	Close out date will be 2/15/18 due to defects found during production.
44	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-2	3	Jan 17, 2013	Apr 7, 2015	Aug 1, 2018	\$1,100,000	Apr 30, 2014	\$2,961,400 Variance \$1,861,400	Aug 2, 2018 Variance 52 Months	\$2,846,780	\$2,740,283	
45	186 Secretary of Transportation 501 Department of Transportation	DEB Migration	Cat-4	0	Oct 5, 2017	Oct 30, 2017	Aug 3, 2018	\$360,000	Aug 2, 2018	\$332,550 Variance -\$27,450	No Change	\$332,550	\$317,948	
46	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Cat-1	1	Dec 15, 2016	Aug 3, 2017	Dec 31, 2017	\$5,996,901	Mar 1, 2018	No Change	Aug 31, 2018 Variance 5 Months	\$5,743,326	\$5,021,809	CIO approved baseline change 5/30/18; scope and budget unchanged.

Commonwealth of Virginia IT Projects Status Report for August 2018 - Part 3: Projected Initiation

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	185 Secretary of Education 212 Virginia State University	Implement Banner XE Project	This project will upgrade the current Banner ERP system and modules to the latest version.	Oct 1, 2018	Nov 30, 2018	\$1,000,000	
2	185 Secretary of Education 212 Virginia State University	Network Infrastructure Upgrade	New access switches will be installed in student and faculty buildings. The new access switches will connect to new core via new standard Repeat Cycle Replace switches/patch cable. In addition to purchasing and installing of the following equipment according to the plan of action and milestones; the project includes: access points for student and faculty buildings, wireless survey, wired review survey, architect solution, physical wiring, switches, connecting cables, survey, validate, and remediate if required. Project will be completed in 3 phases: Phase 1: Configure software and stage equipment in the data center, Phase 2: Configure and upgrade equipment that will housed within campus dorm buildings, Phase 3: Configure and upgrade equipment that will housed within campus faculty buildings.	Sep 10, 2018	Dec 31, 2019	\$3,600,000	
3	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Body Worn Cameras	Development of agency and division specific policies and procedures that specify when and how body cameras are to be used. Purchase of hardware and related accessories that provide agents with the most reliable and effective method of capturing video while conducting enforcement activities. Purchase of software that will protect the privacy of uninvolved 3rd party citizens and provide the ability to classify, store, and retrieve video files for court, hearings, FOIA requests and training when and where appropriate. Acquisition of a new full time employee to administer the software. Development and execution of an extensive training program designed to educate and ensure compliance with all policies and procedures regarding the use of body-worn cameras.	Oct 1, 2018	Feb 28, 2019	\$370,000	
4	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Enterprise Content Management	DMAS intends to establish FileNet ECM in support of the MES Program and Medicaid Expansion. DMAS currently has a contract with a vendor that provides ECM services for Medicaid processing. The vendor, Conduent, utilizes the IBM FileNet product hosted on-premise at the vendor datacenter. That contract is ending and DMAS is seeking to migrate to a FileNet on cloud. Migrating from the on-premise FileNet to the cloud-based FileNet will simplify the migration versus moving to another ECM solution. DMAS is working in close coordination with VITA to implement the Medicaid Enterprise System (MES) program that is modernizing Virginia Medicaid services. The ECM solution will provide content services for the MES program. DMAS needs to begin using the ECM service by December 2018.	Sep 7, 2018	Jun 30, 2019	\$2,000,000	
5	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Financial Management	This is a component project within the DMAS MES Program. The MES Financial Management RFP addresses many of the financial business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. The project will deliver: Accounts Receivable Management, Accounts Payable Management, Fiscal Management, Payment and Reporting (limited). The DMAS MES FMS project management team will facilitate the transition from the current IT environment, which consists of VAMMIS financial transaction processes, Oracle Financials, and other internal systems. The future Financial Management System will be a contractor-provided COTS or SaaS solution that aligns with the MITA 3.0 Framework, the CMS Seven Conditions and Standards. DMAS recognizes that the MITA Seven Conditions and Standards must be adhered to in order to be eligible for enhanced match funding. The CMS MITA Seven Standards and Conditions include system modularity, MITA maturity, HIPAA, accurate and timely processing, program evaluation and continuous improvement, enable interoperability with health care information systems, and leverage/reuse processes, systems, and other resources with other states as needed.	Sep 7, 2018	Jun 28, 2019	\$5,000,000	
6	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) Mobility	A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments.	Aug 17, 2018	Dec 31, 2018	\$3,477,000	
7	188 Secretary of Health & Human Resources 765 Department of Social Services	Electronic Child Care Attendance Tracking and Payment Processing	The scope of the Electronic Child Care (ECC) Attendance Tracking and Payment Processing project includes attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. The existing SaaS contract expires September 30, 2017.	Aug 17, 2018	Sep 30, 2019	\$18,090,000	