**Summary of the August 2019 Report - Category 1, 2, 3, 4 Projects**

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|---|---|---|---|---|
| Active - Red | 3 | 7.0% | $20,932,071 | 3.2% |
| Active - Yellow | 8 | 18.6% | $185,330,331 | 28.1% |
| Active - Green | 31 | 72.1% | $452,515,508 | 68.6% |
| Suspended | 1 | 2.3% | $990,845 | 0.2% |
| Total | 43 | 100.0% | $659,768,755 | 100.0% |
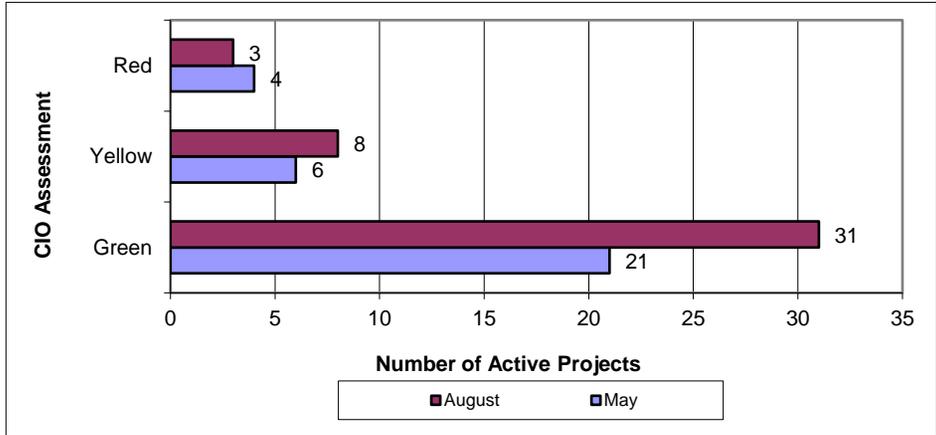
The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments 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** | | | | | | | | | |
| 1 186 Secretary of Transportation 501 Department of Transportation | Automatic Vehicle Locators Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | New project. Project Initiation Approval (PIA) granted 6/12/2019. Category-3 project; first status report due in October for the period ending 9/30/2019. |
| 2 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-2 | Not under review at this time. | New project. Project Initiation Approval (PIA) granted 8/2/2019. Category-2 project; first status report due in October for the period ending 9/30/2019. |
| 3 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | STARS Subscriber and Infrastructure Upgrade | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | New project. Project Initiation Approval (PIA) granted 7/30/2019. Category-1 project; first status report due in September for the period ending 8/31/2019. |
| **Projects in the Execution and Control Phase** | | | | | | | | | |
| 4 180 Secretary of Administration 136 Virginia Information Technologies Agency | Messaging Services Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | The Internal Agency Oversight Committee (IAOC) voted to keep the project open in order to maintain visibility on the remaining items that need completion. The project team continues to work on outstanding items. The dependency on Google to implement a required change in Google Drive may impact the end date of this project; a delay is likely. |
| 5 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | Red assessment due to schedule and risk. User Acceptance Testing, IT Financial Management integration and other supplier/tower integrations development/finalization continue behind schedule. Services, (pre-MSI and new), are mostly implemented. |
| 6 185 Secretary of Education 201 Department of Education | Child Nutrition Program System | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Project is on track with major milestones and the project steering committee remains highly engaged. |
| 7 185 Secretary of Education 207 University of Virginia | Academic Identity & Access Management (IAM) System | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier III School. The project is on track with major milestones and key status indicators. Project in closeout. |
| 8 185 Secretary of Education 207 University of Virginia | ResearchUVa Phase II | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier III School. The project is on track with major milestones and key status indicators. |
| 9 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-2 | Not under review at this time. | Green assessment (trending yellow) due to budget. Change request must be submitted for budget. Project is progressing well for scope and schedule. Technical team installed switches, access points and are updating technology closets. Executive management and project teams are working together to ensure project success. |
| 10 185 Secretary of Education 260 Virginia Community College System | AIS Upgrade | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |
| 11 185 Secretary of Education 260 Virginia Community College System | Identity Access Management System (IAMS) | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. Project currently on hold pending legal and procurement remediation underway due to vendor performance issues. |

| # | Secretariat/Agency | Project | | | | | | Category | Review Status | Description |
|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 185 Secretary of Education<br>260 Virginia Community College System | Learning Management System (LMS) | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |
| 13 | 185 Secretary of Education<br>260 Virginia Community College System | Virginia Integrated Program of Planning and Advising (VIP-PASS) | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |
| 14 | 185 Secretary of Education<br>425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working well to ensure project success and readiness for 1619 JS 400-year Assembly Legislative ceremony. IV&V has been completed. The IV&V review team rated this project 91 out of 100, based on a "project success" scorecard developed by the Standish Group. No major findings. Risks are being successfully managed by technical and structural teams. |
| 15 | 186 Secretary of Transportation<br>154 Department of Motor Vehicles | DMV Project 2016: Motor Carrier Fuels Tax | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | The project team has processed 8 filing periods with no significant issues. Project is continuously being tracked and monitored to quickly address issues with Phase 2 development and operational support. All phase 2 requirements approved except Reports, and all Phase 2 functionality in User Acceptance Testing (UAT) except Bankruptcy/Collections is complete (scheduled for August). The project team is finalizing items to exit Phase 2 for project closeout, October 18, 2019. |
| 16 | 186 Secretary of Transportation<br>154 Department of Motor Vehicles | Motor Carrier IFTA/IRP/CVIEW Solution | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Yellow assessment due to schedule. This project will likely stay as yellow until completed. The schedule is still at risk for a 9/16/2019 go live due to work still not available for User Acceptance Testing (UAT). There are 327 open severity 1 and 2 incidents; 148 in DMV for Retest. DMV is requesting that of the open incidents, the vendor focus on rate fixes for IFTA/IRP. |
| 17 | 186 Secretary of Transportation<br>501 Department of Transportation | CEDAR Upgrade Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Under review; APA concurs with PMD review. | Release 3 (R3) User Acceptance Testing (UAT) has commenced, and the project team is currently validating remediation of UAT test findings. Geographic Information System (GIS) editing has started and is making good progress with requirements discovery and design. VITA delivered SWAP Portal capability for the new Facilities module to support external users, however it is not working properly. Internal team has completed development of Export, Transform, and Load (ETL) work to support VDOTU reporting is complete by VDOT, however due to project schedules, development of the actual reports within the application is to be done later; the business unit has indicated that this functionality is not mandatory for initial production launch. Soft deployment of R3 was pushed to the production environment to facilitate subsequent hard launches. This process revealed an issue that has been escalated to the vendor for resolution assistance. The spend rate is behind because of delays with getting R3 fully approved, and R4 delivered to UAT. |
| 18 | 186 Secretary of Transportation<br>501 Department of Transportation | Highway Maintenance Management System | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Under review; APA concurs with PMD review. | Implementation is expected to be completed with DTS over the next few months. Steering committee continues to monitor the progress of the Project. Change order for contract has been executed per approval from the steering committee to work on releasing the holdback of the approved implemented items of the Contract. Outstanding issues remain on completing the implementation of the MBT Harbor Tunnels portion. Majority of the implementation for the Mountain Region and other tunnels has been completed and is currently under User Acceptance before moving into production. |
| 19 | 187 Secretary of Public Safety & Homeland Security<br>127 Department of Emergency Management | CAD System Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Conversion of WebEOC and Esri servers to VM's is on schedule and set to be completed in August. AGOL (Ashmore Global Opportunities Limited, Esri) forms and GIS mapping configuration is in process and progressing on schedule. WebEOC is a crisis information management system. |
| 20 | 187 Secretary of Public Safety & Homeland Security<br>156 Department of State Police | E-Summons Pilot Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | VSP and the vendor have signed a contract. VSP will still be able to deliver a report to the general assembly on time by November 1st. VSP plans to perform a staggered rollout of pilot users to the new system and will reduce the number of days for the pilot. VSP still plans to keep the intended number of users at 100. Testing for the hand held units is complete, installation schedule is being worked on with the vendor as well as setting up training sessions. |
| 21 | 187 Secretary of Public Safety & Homeland Security<br>960 Department of Fire Programs | LMS Project VDFP | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | Yellow assessment due to schedule. Project is 4 weeks behind schedule due to the vendor delaying a copy of configuration to production and the data migration progressing slower than anticipated. DFP has decided to not copy over as many records and will focus on active users and transcripts only. Vendor has completed configuration copy to production and DFP is currently performing a final round of testing on production. |

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| 22 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Financial System Replacement | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | Phase 2 deployment occurred in July (Oracle's Fusion ERP suite of applications); deployment completed. |
| 23 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Licensing and Compliance System | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | End to end testing has completed, ePay interface testing is underway. Production environment is implemented, Accela / GIS interface development is completed and additional performance testing is being planned for. |
| 24 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Under review; APA concurs with PMD review. | Yellow assessment (trending green) due to implementation in June without full functionality (scope). The IAOC decided to go live as scheduled with limited functionality based on the documented risks. The IAOC and vendor are regularly monitoring the progress toward the full contract terms. Payment is being withheld from vendor until confirmation of the satisfied requirements. The agency procurement office is actively engaged in the process and decision making. |
| 25 | 188 Secretary of Health & Human Resources 601 Department of Health | Opioid Dashboard Enhancements | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Project tracking green on schedule and budget. The project is expected to close out on schedule in August 2019. The key milestones due for the current reporting period and upcoming reporting period listed as Data Set 13 documentation and Demos 1 and 2 are predicted to complete as planned. |
| 26 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Data Warehouse | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. The Management Administrative Reporting Subsystem (MARS) has begun system integration testing, on target for an October rollout, along with TMSIS functionality. Successive releases are currently in progress. Schedule and cost performance indices indicate project is on track. Project continues to be monitored very closely. Risks actively managed. |
| 27 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Phase 2, Release 4 (Electronic Visit Verification (EVV)) development completed, undergoing testing. Team is deeply involved in data integration activities with sibling projects in the MES Program. A growing schedule risk is occurring due to the effort placed on connectivity with common MES infrastructure. The project is on track to deliver the revised scope. |
| 28 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Fee for Service and Core Processing | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Yellow assessment due to schedule slippage, dependency risks and pending cost increase. The largest work stream, OPSS/PLMS, is making steady progress, but as contract scope discrepancies are being resolved, a significant budget increase will be submitted to the governance authority soon. A replacement senior project manager has been approved for this project, who is taking a fresh assessment of project status and plans going forward. This project is critical to several other MES projects, and is causing the MES Program to assess contingency plans for go live. PRSS is moving forward despite SSO and data conversion difficulties. Appeals, which has very few dependencies with other projects and work streams, is in negotiations with a new vendor. Care Management is nearing contract finalization. Generally, MCSS is at risk of falling below a trajectory for scope, schedule and budget achievement, and as all of the MES Program components begin to establish connections with each other, there is little contingency remaining for errors or delays. Monitoring closely; corrective action plan being formulated. |
| 29 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Integration | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Yellow assessment due to cross dependency risks, which will affect schedule. The ISS Project continues to aggressively manage the complex integration of MES functional modules and underlying technology. Although significant progress was made in development of both data integration and single sign on solutions, the schedule is yellow as ISS is dependent on participating MES modules to be ready for ISS SIT testing. Additionally, the OPSS/PLMS interface scope dispute is affecting progress across all MES projects and ISS is reacting accordingly with the Integrated Master Schedule. The team is working proactively with all modules to manage the issues and risks. |
| 30 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | STEP-VA Same Day Access SPQM Implementation Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Project on track for schedule and budget. Delayed start due to contract negotiations directly related to ECOS. Project manager reports that the design phase is ahead of schedule and acknowledged a strong vendor relationship. |

| # | Secretary / Agency | Project | | | | | | Category | Review Status | Comments |
|---|---|---|---|---|---|---|---|---|---|---|
| 31 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-2 | Not under review at this time. | Project currently on track for schedule and budget. Schedule projections highlight several risks with timely implementation date. Project manager and team are working to mitigate the risks. |
| 32 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | Project is on track for scope. Schedule is being monitored closely due to the following constraints: lab resources, AVATAR interface, ADC RFP, facility networks, infrastructure, and equipment. Budget has been impacted by contracted lab resources and the facility network and infrastructure assessment which weren't considered in the initial project estimates. The mandated IV&V has been initiated and scheduled for August 2019. |
| 33 | 188 Secretary of Health & Human Resources 765 Department of Social Services | APECS Documents | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Yellow assessment due to the ongoing issues with resources, scope management and development strategy. The agency implemented an Agile practice earlier this year with extensive training and resident coach. This project (Phase I) is on track to close in September with the successful deployment of 40 forms in production. The Phase II approval documents are in process. The extensive lessons learned from Phase I will be incorporated in the Phase II approach. |
| 34 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Not under review at this time. | Project on track for schedule and budget. Pending change request submitted to realign budgeted funds and adjust scope to add new functionality. The commitment to the additional funding requirement is currently under review at the agency. |
| 35 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Child Protective Services (CPS) Hotline Mandated Reporters | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Red assessment due to unmanaged scope creep and schedule. Project was chartered to end November 2018 based on a legislative mandate. The change request was submitted in June but rejected because the delays and lack of change control were not justified. |
| 36 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-2 | Not under review at this time. | Red assessment (trending green) due to schedule and scope changes. Critical meeting scheduled with DIS and DES executive staff to determine realistic schedule and magnitude of scope revisions scheduled week of July 20th. Significant obstacles were met during this period preventing the completion of this milestone. The three areas causing the obstacles were: 1) Crystal Reports issues with test server environments and deployment/configuration issues where help from DES has been needed, 2) Help files deployment process information needed from DES, 3) XTreme Forms which were modified by DES/Deloitte and which had significant issues with all 16 forms. This issue is now closed because a management decision was made to remove these forms from scope of the project. |
| 37 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Payroll | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | Project is back on track for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Drafted MOU between DOA and DHRM for new scope of Cardinal HCM mplementation project. Project team met with DHRM staff to provide project overview and discuss involvement. Preparing for the COA and interface kickoffs with agencies in early September. Overall, project is meeting objectives. |
| 38 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Project is progressing for schedule and budget. Nominal change request submitted and approved to reduce scope. General Assembly mandates related to tax reform initiatives requires reallocation of resources. Business portal will not be implemented as part of this project. IAOC members voted and agreed no impact to running the business. |
| 39 | 192 Secretary of Commerce & Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to schedule. Production deployment of Iteration-03 Benefits/Appeals has been delayed, however a change request is underway. Vendor senior management is reviewing the latest proposed schedule. Risks are being actively managed and the project steering committee remains highly engaged. Service requests are being processed to support the agency relocation and computer room move. |
| | | | | | **Projects in the Closeout Phase** | | | | | |
| 40 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | MS4 Access to CEDS | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Project is assessed as green with an approved nominal (<20%) change request for schedule. Additional time of 30 days in schedule required to ensure all deliverables were met. No increase in scope or budget. Executive team and project teams are working well together to ensure project success. |
| 41 | 185 Secretary of Education 215 University of Mary Washington | Jepson Science Center Expansion - Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |

| 42 | 190 Secretary of Finance 152 Department of the Treasury | QLiK Reporting Dashboard Project | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-4 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Project teams are working together well to ensure project success. Executive dashboards will provide a departmental view for each executive manager to be able to see a snapshot view of critical information about their department statistics. |
|---|---|---|---|---|---|---|---|---|---|---|
| **Projects under Suspension** | | | | | | | | | | |
| 43 | 192 Secretary of Commerce & Trade 226 Board of Accountancy | VBOA Licensing System/Database | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Jun 30, 2019 | Category-2 | Under review; APA concurs with PMD review. | Project suspended (agency requested) due to risk and vendor turnover. Agency has requested project suspension to allow time to meet with the Board of Directors and determine if the contracted solution will meet agency needs. Current vendor, MicroPact was recently acquired by Tyler Technologies. |

| 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** | | | | | | | | | | | | | |
| 1 186 Secretary of Transportation 501 Department of Transportation | Automatic Vehicle Locators Project | Cat-3 | 0 | Jun 12, 2019 | | | $2,844,280 | Jan 31, 2020 | No Change | No Change | | | |
| 2 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | Cat-2 | 0 | Aug 2, 2019 | | | $1,534,500 | Jan 29, 2021 | No Change | No Change | | | |
| 3 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | STARS Subscriber and Infrastructure Upgrade | Cat-1 | 0 | Jul 30, 2019 | | | $132,475,530 | Oct 31, 2023 | No Change | No Change | | | |
| **Projects in the Execution and Control Phase** | | | | | | | | | | | | | |
| 4 180 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 | $8,324,783 Variance $2,823,347 | Dec 31, 2019 Variance 30 Months | $7,970,430 | $6,877,174 | Change requests approved by CIO January 2017, June 2017. |
| 5 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Cat-1 | 1 | Jun 29, 2017 | Sep 19, 2018 | | $20,100,000 | Feb 28, 2019 | No Change | Aug 31, 2019 Variance 6 Months | $12,376,034 | $11,769,192 | |
| 6 185 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 | $1,487,983 Variance $577,776 | Feb 1, 2020 Variance 32 Months | $1,171,831 | $845,193 | |
| 7 185 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 | | | |
| 8 185 Secretary of Education 207 University of Virginia | ResearchUVa Phase II | Cat-3 | 0 | | | | $2,950,000 | Jun 28, 2019 | No Change | No Change | | | |
| 9 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Cat-2 | 0 | Sep 7, 2018 | Apr 2, 2019 | | $2,586,127 | Dec 2, 2021 | No Change | Jan 31, 2022 Variance 1 Months | $417,000 | $417,000 | |
| 10 185 Secretary of Education 260 Virginia Community College System | AIS Upgrade | Cat-3 | 0 | | | | $3,067,256 | Nov 29, 2019 | No Change | No Change | | | |
| 11 185 Secretary of Education 260 Virginia Community College System | Identity Access Management System (IAMS) | Cat-3 | 0 | | | | $4,239,040 | Jun 30, 2019 | No Change | No Change | | | |

| # | Secretariat / Agency | Project | Cat | | Start | Planned | | Budget | Date | Budget Change | Schedule Change | Actual 1 | Actual 2 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 185 Secretary of Education 260 Virginia Community College System | Learning Management System (LMS) | Cat-3 | 0 | | | | $4,576,688 | Sep 30, 2019 | No Change | No Change | | | |
| 13 | 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 | | | |
| 14 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Cat-3 | 0 | Nov 1, 2017 | Nov 1, 2018 | | $2,833,457 | Apr 30, 2020 | No Change | No Change | $2,565,803 | $1,883,252 | |
| 15 | 186 Secretary of Transportation 154 Department of Motor Vehicles | DMV Project 2016: Motor Carrier Fuels Tax | Cat-4 | 1 | Dec 29, 2017 | Mar 1, 2018 | | $4,364,525 | Aug 16, 2019 | No Change | Oct 18, 2019 Variance 2 Months | $3,551,300 | $2,114,984 | |
| 16 | 186 Secretary of Transportation 154 Department of Motor Vehicles | Motor Carrier IFTA/IRP/CVIEW Solution | Cat-3 | 1 | Dec 29, 2017 | Oct 22, 2018 | | $4,568,022 | Jun 30, 2019 | No Change | Oct 30, 2019 Variance 4 Months | $610,858 | $628,488 | |
| 17 | 186 Secretary of Transportation 501 Department of Transportation | CEDAR Upgrade Project | Cat-4 | 0 | Feb 20, 2018 | May 30, 2018 | | $3,740,000 | Oct 30, 2021 | $3,979,885 Variance $239,885 | No Change | $1,069,198 | $1,213,177 | |
| 18 | 186 Secretary of Transportation 501 Department of Transportation | Highway Maintenance Management System | Cat-4 | 2 | May 23, 2016 | Oct 25, 2016 | | $11,672,143 | Jun 27, 2018 | No Change | Dec 31, 2019 Variance 18 Months | $9,862,423 | $8,253,563 | |
| 19 | 187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management | CAD System Project | Cat-4 | 0 | Apr 25, 2018 | Jan 3, 2019 | | $423,700 | Dec 31, 2019 | $376,997 Variance -$46,703 | No Change | $188,000 | $188,000 | |
| 20 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | E-Summons Pilot Project | Cat-1 | 0 | Nov 20, 2018 | May 2, 2019 | | $1,613,146 | Nov 29, 2019 | No Change | No Change | $1,578,669 | $303,239 | |
| 21 | 187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs | LMS Project VDFP | Cat-1 | 0 | Jun 14, 2018 | Sep 5, 2018 | | $452,250 | Nov 30, 2019 | No Change | No Change | $313,000 | $313,000 | |
| 22 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Financial System Replacement | Cat-1 | 0 | Jun 15, 2018 | Aug 24, 2018 | | $23,700,000 | Oct 1, 2019 | No Change | Sep 15, 2019 Variance -1 Months | $8,120,486 | $9,464,831 | |
| 23 | 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 | $3,956,131 | $4,092,057 | |
| 24 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Cat-4 | 0 | Apr 27, 2018 | Aug 10, 2018 | | $278,651 | Jul 29, 2019 | No Change | Dec 20, 2019 Variance 5 Months | $24,710 | $14,058 | |

| # | Secretariat / Agency | Project | Category | | Start | End | | Budget | Date | Variance 1 | Variance 2 | Amount 1 | Amount 2 | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 188 Secretary of Health & Human Resources 601 Department of Health | Opioid Dashboard Enhancements | Cat-4 | 0 | Jan 24, 2019 | Mar 15, 2019 | | $850,000 | Aug 31, 2019 | No Change | No Change | $469,000 | $279,000 | |
| 26 | 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 | $21,625,871 | $15,169,584 | IAOC approved schedule change 1/9/18; scope & budget unchanged. |
| 27 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Cat-1 | 1 | Aug 17, 2016 | Oct 18, 2016 | | $8,000,000 | Sep 30, 2018 | $9,489,009 Variance $1,489,009 | Dec 31, 2019 Variance 15 Months | $9,139,721 | $6,776,315 | CIO approved scope, schedule and budget change 10/4/18. |
| 28 | 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 | $42,654,418 | $35,866,695 | |
| 29 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Integration | Cat-1 | 0 | Oct 26, 2017 | Aug 3, 2018 | | $26,707,463 | Mar 23, 2020 | $27,571,704 Variance $864,241 | Jun 26, 2020 Variance 3 Months | $12,057,575 | $13,658,064 | IAOC approved schedule and budget change (<10%). |
| 30 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | STEP-VA Same Day Access SPQM Implementation Project | Cat-4 | 0 | Dec 12, 2018 | Mar 22, 2019 | | $635,000 | Oct 18, 2019 | No Change | No Change | $506,993 | $506,993 | |
| 31 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Cat-2 | 0 | Nov 7, 2018 | May 1, 2019 | | $2,761,323 | Apr 1, 2020 | No Change | No Change | $814,666 | $814,666 | |
| 32 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | Cat-1 | 0 | Jan 17, 2019 | May 1, 2019 | | $47,642,455 | Jan 30, 2021 | $46,919,649 Variance -$722,806 | No Change | $12,209,382 | $7,986,922 | Planned vs. actual cost variance due to delayed project start vendor invoices in process. |
| 33 | 188 Secretary of Health & Human Resources 765 Department of Social Services | APECS Documents | Cat-3 | 0 | Jul 30, 2018 | Aug 27, 2018 | | $374,500 | Jun 28, 2019 | No Change | No Change | $450,000 | $886,547 | |
| 34 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Cat-1 | 0 | Aug 23, 2018 | Dec 10, 2018 | | $2,445,636 | Nov 29, 2019 | No Change | No Change | $1,485,742 | $654,940 | |

| # | Agency | Project | Cat | | | | | | | | | | | Notes |
|---|--------|---------|-----|---|---|---|---|---|---|---|---|---|---|-------|
| 35 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Child Protective Services (CPS) Hotline Mandated Reporters | Cat-4 | 0 | Aug 31, 2018 | Oct 15, 2018 | | $282,241 | Nov 26, 2018 | No Change | No Change | $282,241 | $476,333 | |
| 36 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Cat-2 | 0 | Jan 19, 2017 | Aug 2, 2018 | | $549,830 | Aug 30, 2018 | No Change | No Change | $549,830 | $532,287 | |
| 37 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Payroll | Cat-1 | 3 | Aug 24, 2016 | Jun 21, 2018 | | $42,500,000 | May 30, 2019 | $131,820,000 Variance $89,320,000 | Jun 30, 2022 Variance 37 Months | $49,097,595 | $45,662,253 | |
| 38 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Cat-3 | 0 | Feb 15, 2018 | Aug 1, 2018 | | $998,552 | Aug 15, 2019 | No Change | Jul 15, 2020 Variance 11 Months | $998,552 | $363,128 | |
| 39 | 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 | $58,933,645 | $58,151,310 | Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017. |
| | | | | | | | **Projects in the Closeout Phase** | | | | | | | |
| 40 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | MS4 Access to CEDS | Cat-4 | 1 | Jun 15, 2018 | Sep 7, 2018 | Jul 31, 2019 | $255,000 | Jul 15, 2019 | No Change | Aug 15, 2019 Variance 1 Months | $255,550 | $86,617 | Project change request for schedule moved project closeout date to ensure full migration of data and overcome development issues. |
| 41 | 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 | $94,040 | $94,040 | |
| 42 | 190 Secretary of Finance 152 Department of the Treasury | QLiK Reporting Dashboard Project | Cat-4 | 0 | Mar 21, 2019 | May 7, 2019 | Jul 8, 2019 | $952,321 | Jul 15, 2019 | No Change | No Change | $920,970 | $920,082 | |
| | | | | | | | **Projects under Suspension** | | | | | | | |
| 43 | 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 | $990,845 Variance $130,377 | Dec 31, 2019 Variance 13 Months | $381,592 | $378,135 | Change request approved by CIO June 2018. |

| | Secretariat & Agency (1) | Project Title (2) | Project Description | Estimated | | | Notes |
|---|---|---|---|---|---|---|---|
| | | | | Start Date | End Date | Total Cost | |
| 1 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Mainframe Strategy | In support of the Commonwealth of Virginia's (COV) Executive Order #19, COV IT solutions, which include those hosted on the mainframe, will be hosted by best practice technologies or by cloudbased services. The IBM Mainframe contract will expire on January 24, 2022, the existing mainframe platform will be obsolete and no longer available. Agencies will have to move their mainframe applications to new technologies. VITA will support this effort with the following activities: 1) Take the lead in eliminating barriers to successful completion of replacement and migration efforts, 2) Ensure performance of IT solutions migrated to Strategic platforms meets business needs, 3) Pursue a new limited strategic cloudbased hosting platform to host any approved remaining mainframe solutions. | Aug 30, 2019 | Dec 30, 2022 | $880,000 | |
| 2 | 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. | Aug 30, 2019 | Nov 30, 2020 | $1,000,000 | |
| 3 | 186 Secretary of Transportation 501 Department of Transportation | ISYP Suite Technology Upgrade Project | VDOT annually publishes its Six Year Program (SYP) which details construction projects ongoing or planned to start within a sixyear horizon. There are also other, smaller programs published by VDOT on a regular cycle. As part of managing these programs, VDOT tracks the status of projects from initial request through to construction completion. The Integrated Six Year Program (iSYP) suite of systems was built to support these processes, mostly between 2000 and 2011. The infrastructure of the systems is aged, fragile and difficult to maintain. | Nov 1, 2019 | Jun 30, 2022 | $500,000 | |
| 4 | 186 Secretary of Transportation 501 Department of Transportation | SMART SCALE - SMART Portal 2020 Project | The scope of this project is to deliver new and enhanced functionality within the SMART Portal web application allowing for program preapplication submission, new application submission to multiple programs, enhancements to the validation/screening/ scoring processes and to improve the user interface to update decisions online. | Aug 30, 2019 | Jul 30, 2021 | $3,500,000 | |
| 5 | 186 Secretary of Transportation 501 Department of Transportation | State Transportation Improvement Program (STIP) Project | VDOT's Federal Programs Management Division (FPMD) is responsible for approximately $1 billion in annual federal funding for VDOT projects and programs. In order to obligate federal funds on a project, the project must first receive federal authorization. Prior to authorization, the project must be included in the Commonwealth's Statewide Transportation Improvement Program (STIP), as required by federal regulations at 23 CFR Part 450. FPMD has 15 employees responsible for management of the department's federal program. Of this team, three employees manage the federally required STIP and associated processes with aged technology; the work is laborintensive and in most cases analyzed and processed manually using print outs and Excel spreadsheets. More than 4,000 FMIS transactions are processed annually and each federal project and FMIS transaction affecting a federal project must be properly demonstrated in the STIP. FPMD's Planning and Reporting (PAR) Team is responsible for developing and maintaining the STIP, a plan that demonstrates the Commonwealth's "fiscal constraint" for current and planned projects, so that the agency does not plan to spend more on projects than it has funding to support. Staff manually enters all calculations of planned use of federal funding. Reporting tools are outdated and inadequate (and in some cases do not work) for today's business needs. The PAR Team manages 24 scheduled update cycles (plus ad hoc submissions as needed to support project delivery and federal program management) annually, which could include up to 30 projects per update. Each update requires manual entry and recalculations, evaluation and reprogramming, and correspondence amongst FPMD, District Planners, MPOs, the State Secretary of Transportation and FHWA. Federal Programs Management Division (FPMD) top priority is to improve efficiency and transparency in preparation and tracking communication. | Oct 25, 2019 | Dec 31, 2020 | $406,164 | |
| 6 | 187 Secretary of Public Safety & Homeland Security 799 Department of Corrections | Inmate Phone & Tablet Services Project | RFP to have a company install and maintain an IT network that would enable the DOC offenders to place telephone calls, in addition to offenders utilizing kiosks and tablets for services such as learning, training, scheduling, commissary ordering, banking, secured messaging, music, law library, and Ebooks. This contract will be for the period of seven years. The Virginia Department of Corrections (VADOC) has developed a coordinated strategy between the executive management, operations and the Corrections Technology Services Unit (CTSU) to support the increase needs of offender technology. Offender technology needs and solutions have come a long way in the past decade and this document establishes a strategy to be supported by executive leadership in the department. CTSU is continuously looking to support the vision statement "to be a progressive and proven innovative leader in the profession". Due to the continually increasing utilization of offender technology, CTSU can support the vision of the agency to leverage these systems in the pursuit of automating common administrative tasks while maintaining the required safety and security. In the correctional world, a recent goal of offender technology is to move administrative tasks away from the facility staff and have them performed (at least partially) by the offender. Examples include, but are not limited to: learning, training, scheduling, commissary ordering and banking, secured messaging, music, law library, Ebooks, creating a grievance, accepting a disciplinary charge, checking on classification status or release dates. Recent technological developments in mobile devices and wireless technologies have made it possible for such devices to be introduced safely within correction facilities and used not only by the correctional officers but also by the offenders themselves. | Sep 12, 2019 | Sep 23, 2020 | $10,250,000 | |
| 7 | 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 contractorprovided 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 30, 2019 | Jul 31, 2020 | $5,000,000 | |

| 8 | 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. | Sep 27, 2019 | Feb 28, 2020 | $513,055 | |