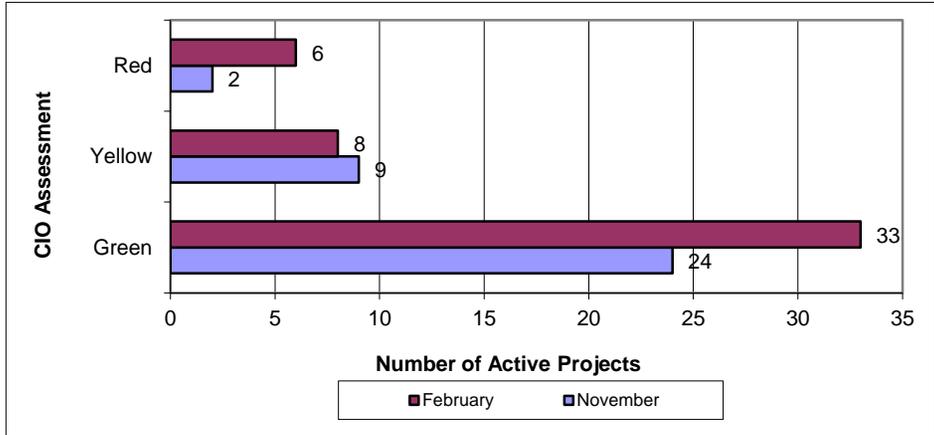


Commonwealth of Virginia IT Projects Status Report for February 2019 – Summary

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

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|-----------------|-----------|---------------|----------------------|---------------|
| Active - Red | 6 | 12.8% | \$92,149,126 | 20.4% |
| Active - Yellow | 8 | 17.0% | \$75,154,136 | 16.6% |
| Active - Green | 33 | 70.2% | \$284,722,781 | 63.0% |
| Suspended | 0 | 0.0% | \$0 | 0.0% |
| Total | 47 | 100.0% | \$452,026,042 | 100.0% |



Commonwealth of Virginia IT Projects Status Report for February 2019 - 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 February 2019 - Part 1: Status and Assessment

| Secretariat & Agency (1) | Project Title (2) | Date & Ratings of Most Recent Agency Key Status Indicators (3,4) | | | | | CIO Assessment Rating (4,6) | Comments | | |
|--|---|--|--------------|--------------|--------------|--------------|-----------------------------|------------|--|--|
| | | Performance | Budget | Schedule | Scope | Risk | | APA (7) | CIO | |
| Projects in the Detailed Planning Phase | | | | | | | | | | |
| 1 | 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Dec 31, 2018 | Category-2 | Not under review at this time. | Executive management and project teams are engaged. Detailed Planning phase continues to ensure a very strategic/phased and secure approach to replacing all outdated infrastructure equipment throughout the VSU campus is completed in such a manner as not to interrupt students, staff and faculty. Project is on schedule to meet scheduled project closeout date, however the current schedule must be revised to reflect current changes in the phased approach for implementation. |
| 2 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | E-Summons Pilot Project | Dec 31, 2018 | Category-1 | Not under review at this time. | VSP is finalizing the contract which included the amendment of their PGR for 95 additional hand held devices. Originally VSP was only using the hand helds for the motorcycle however in early testing they realized that all troopers would benefit from these devices so they are equipping all troopers in the pilot with them. Expect to be transitioning to the execution phase by the end of February. |
| 3 | 188 Secretary of Health & Human Resources 601 Department of Health | Opioid Dashboard Enhancements | | | | | | Category-4 | Not under review at this time. | New project. Project Initiation Approval (PIA) granted 1/24/2019. Category-4 project; first status report due in July for the period ending 6/30/2019. |
| 4 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Dec 31, 2018 | Category-2 | Not under review at this time. | Project on track for detailed planning documents to be completed before the next reporting period. Vendor kick off meetings conducted in January 2019. |
| 5 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | | | | | | Category-1 | Not under review at this time. | New project. Project Initiation Approval (PIA) granted 1/17/2019. First status report due in March for the period ending 01/31/2019. |
| 6 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Payroll | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to scope and schedule. Project is progressing during the Cardinal PMIS/BES scope analysis phase. Project was moved from the Execution & Control Phase back to Detailed Planning due to executive decision to incorporate the DHRM PMIS and BES systems into Cardinal Payroll. Executive management and project teams are highly engaged to ensure the To-Be state of Cardinal HCM is well defined with all requirements and risks identified. Application team continues To-Be business process assessment, including drafting flows, narratives, assessing impacts, and staging configuration and transactions for Conference Room Pilots (CRP). Technical team is building and supporting technical environments; continuing to assess the cloud infrastructure solution, schedule, resources and vendor responsibilities. Completed Cardinal technology roadmap. Semi-annual IV&V assessment is in- progress. |
| Projects in the Execution and Control Phase | | | | | | | | | | |
| 7 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | End User Services Project | Dec 31, 2018 | Category-2 | Not under review at this time. | Yellow assessment due to schedule. Effort on completion of the System Security Plan (SSP) continues. Integrations with the MSI continue but are behind schedule. Modernized EUS services are scheduled to be deployed, however a change request to extend the project end date is likely. There are continued challenges though: VITA Architecture Review (VAR) document has not be finalized, Operating Level Agreements have not been completed, and other MSI-related integration requirements are still unmet mostly because of delays caused by the MSI supplier. |
| 8 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Managed Security Services Project | Dec 31, 2018 | Category-1 | Not under review at this time. | Yellow assessment due to schedule. Modernized MSS services are scheduled to be deployed by March 2019, however a change request to extend the project end date is possible. There are continued challenges though: VITA Architecture Review (VAR) document has not be finalized, Operating Level Agreements have not been completed, and other MSI-related integration requirements are still unmet mostly because of delays caused by the MSI supplier. |

| | | | | | | | | | | |
|----|---|---|--------------|--------------|--------------|--------------|--------------|------------|--------------------------------|--|
| 9 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Messaging Services Project | Dec 31, 2018 | Category-1 | Not under review at this time. | Yellow assessment due to schedule. Because there are five items to be completed that the Internal Agency Oversight Committee (IAOC) believes will have the highest visibility if they are a part of an enterprise project, the IAOC voted to have the project schedule extended to include all of 2019. These items include implementing Google Drive, which is scheduled to be enhanced at the Commonwealth's request; this enhancement is targeted for development by Google in 2019, however there is no certainty about the date. A change request to extend the project end date to 12/31/19 is in progress. |
| 10 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Dec 31, 2018 | Category-1 | Not under review at this time. | Red assessment due to schedule and risk. There is a substantial amount of work still needed before the March 1 milestone including IT Financial Management integration, other supplier/tower integrations and Operating Level Agreements (OLAs) development. The integrated schedule supplied by the MSI supplier was, in fact, not integrated and not acceptable. In addition to impacting VITA's correct allocation of project resources, other tower suppliers are being negatively impacted. A change request to extend the project end date is very likely. |
| 11 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Server/Storage Sourcing | Dec 31, 2018 | Category-1 | Not under review at this time. | Yellow assessment due to schedule and risk. Current activities include: security documentation, enterprise architecture documentation, asset reconciliation, and staffing; most are past due. Deployments for modernization and new service tools will be in Q2 of 2019. A contract modification is in negotiations for the Implementation Milestones. Effort on completion of the System Security Plan (SSP) continues. Integrations with the MSI continue but are behind schedule. There are continued challenges: VITA Architecture Review (VAR) document has not be finalized, Operating Level Agreements have not been completed, and other MSI-related integration requirements are still unmet mostly because of delays caused by the MSI supplier. |
| 12 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | MS4 Access to CEDS | Dec 31, 2018 | Category-4 | Not under review at this time. | Project is progressing well for scope and budget. There may be a risk to the schedule related to the handling of MS4 IPs, Add a Permit, E-Reporting functionality to track data electronically and integrate with Comprehensive Environmental Data System (CEDS). Project teams and business owners are working closely together to ensure deliverables are met and all identified risks are effectively managed that impact the project schedule and success of this project. |
| 13 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | PRoP | Dec 31, 2018 | Category-4 | Not under review at this time. | Project is progressing well for scope, schedule and budget. The architecture has been finalized, database designed, wire frames were created and got a positive feedback when demoed to the business users. Project team and business owners are working very closely together to ensure all requirements are defined to support consistent data capture. Permit and Reporting System project will address inconsistencies with the workflow process to improve the quality of data collected from the public and DEQ permit holders. |
| 14 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | Tanks - Registration Architecture Upgrade | Dec 31, 2018 | Category-4 | Not under review at this time. | Project is progressing toward achieving all project deliverables. Project teams and business owners are actively working together for project success. Slight increase to scope due to Mobile App rewrite versus fixing existing version of the Mobile App; extended current project closure date by 2 months. Without this change, the Tanks Registration Architecture Upgrade project would be at risk. All risks are being effectively managed. Project is currently on schedule to close within the current schedule in February. |
| 15 | 184 Secretary of Technology 136 Virginia Information Technologies Agency | Network Voice and Video Project | Dec 31, 2018 | Category-3 | Not under review at this time. | Yellow assessment due to schedule. Effort on completion of the System Security Plan (SSP) continues. Integrations with the MSI continue but are behind schedule. A change request to extend the project end date is in process. There are continued challenges though: VITA Architecture Review (VAR) document has not be finalized, Operating Level Agreements have not been completed, and other MSI-related integration requirements are still unmet mostly because of delays caused by the MSI supplier. |
| 16 | 185 Secretary of Education 201 Department of Education | Child Nutrition Program System | Dec 31, 2018 | Category-4 | Not under review at this time. | The project is on track with major milestones. |
| 17 | 185 Secretary of Education 207 University of Virginia | Academic Identity & Access Management (IAM) System | Dec 31, 2018 | Category-3 | Not under review at this time. | Tier III School. The project is on track with major milestones and key status indicators. |
| 18 | 185 Secretary of Education 207 University of Virginia | ResearchUVa Phase II | Dec 31, 2018 | Category-3 | Not under review at this time. | Tier III School. The project is on track with major milestones and key status indicators. |
| 19 | 185 Secretary of Education 215 University of Mary Washington | Jepson Science Center Expansion - Project | Dec 31, 2018 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |
| 20 | 185 Secretary of Education 260 Virginia Community College System | Virginia Integrated Program of Planning and Advising (VIP-PASS) | Dec 31, 2018 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |

| | | | | | | | | | | | |
|----|--|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 21 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Dec 31, 2018 | Category-3 | Not under review at this time. | Project is progressing well for schedule and budget. Slight increase in scope to ensure all 2019 special exhibits are ready for display. Film preproduction for interactives has been completed. African American Cultural Heritage Month will have month long activities and artifact displays. Computer prototypes and testing continues. Executive management and project team is highly engaged to ensure energetic and contemporary updates to the Jamestown Settlement galleries. |
| 22 | 186 Secretary of Transportation 154 Department of Motor Vehicles | DMV Project 2016: Motor Carrier Fuels Tax | Dec 31, 2018 | Category-4 | Not under review at this time. | Phase 1 of DMV's new system for conducting fuels tax transactions, the Virginia Excise Tax System (VAETS), went live on Monday, 12/17/2018. This is the system through which DMV collects approximately \$70 million per month for the Commonwealth Transportation Fund. Phase 2 planning is in full swing and on track for a 6/25/2019 go live. |
| 23 | 186 Secretary of Transportation 154 Department of Motor Vehicles | Motor Carrier IFTA/IRP/CVIEW Solution | Dec 31, 2018 | Category-3 | Not under review at this time. | The project scope and schedule are fine but the Steering Committee is watching intently the schedule. The project team has completed all DMV interfaces and continues to work on all other tasks. The vendor continues to struggle with dedicated resource allocation to achieve go live milestone. A contract modification was executed to extend the go live date milestone from 12/18/18 to 1/22/19. The project manager has communicated that there should be no issues with completing the project by the 6/30/2019 closeout date. |
| 24 | 186 Secretary of Transportation 501 Department of Transportation | CEDAR Upgrade Project | Dec 31, 2018 | Category-4 | Under review; APA concurs with PMD review. | The project is progressing well. The SWAP (Secure Web Access Portal) access for CEDAR in operation and verified to solve the problem with external user access to CEDAR. User Acceptance Testing (UAT) for release 2 has concluded encompassing fully stylized Web forms; Release 2.1 development is in progress to address UAT findings. A new process was agreed upon to glean earlier feedback from business on development work in progress; this is in response to the number of findings coming out of UAT. |
| 25 | 186 Secretary of Transportation 501 Department of Transportation | Highway Maintenance Management System | Dec 31, 2018 | Category-3 | Under review; APA concurs with PMD review. | HMMS is progressing well. All of the scope items have been completed as agreed except Movable Bridges and Tunnels (MBT) and Data Exchange for Cardinal. VDOT has finalized the requirements for the need of Cardinal Data Entry. Additional work required for DTS (the vendor) to modify the A21 report to limit and track the approval process within HMMS to make it the authoritative source for Timesheets. DTS currently working with the MBT Team for the User Acceptance Testing (UAT) for implementation. Implementation is on Track for completion before April 22, 2019 with the planned closeout by April 28, 2019. |
| 26 | 186 Secretary of Transportation 501 Department of Transportation | SMART SCALE - SMART Portal Enhancements Project | Dec 31, 2018 | Category-3 | Not under review at this time. | The project is progressing well. There were some changes on certain items that were scheduled to be delivered later in the project that the business asked the team to deliver earlier. Those changes were delivered on Release 8 and the team is on schedule to deliver the remaining scope as planned, on budget and on time. |
| 27 | 187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management | CAD System Project | Dec 31, 2018 | Category-4 | Not under review at this time. | The vendor (esri) provided the agency with a new environment and has provided forms training. The Hazmats forms have been created and the agency will next place those into production. The next forms to be created are the SAR and Medflight forms. So far the agency is comfortable with their decision to leverage an existing esri system for CAD. |
| 28 | 187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs | ImageTrend Project | Dec 31, 2018 | Category-2 | Not under review at this time. | Yellow assessment due to schedule. Agency approved the PO, Agency will be reaching out to the vendor to restart project efforts. The system was previously deployed, configuration efforts were in flight, and data conversion activities were under way before the project efforts slowed. The agency IT team will meet with the vendor to understand what remains to complete the system configuration and perform a rollout. |
| 29 | 187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs | LMS Project VDFP | Dec 31, 2018 | Category-1 | Not under review at this time. | The configuration requirement sessions are almost complete, just 2 remain. A proof of concept is scheduled for February, this will provide the agency the ability to walk through the completed system and request additional changes. Data migration efforts are underway, there are challenges with migrating instructor data as the current system uses 2 user ID's while the new system uses a single ID. Currently there is a user ID for students and a user ID for instructors, in the cornerstone application both instructors and students use a single ID. |
| 30 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Licensing and Compliance System | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | Configuration efforts continue, group 5 (Banquet licenses) configuration / scripting is complete, QA testing is underway for groups 2, 3, 4, 5, and 6 (different groups are made up of the license types ABC issues). ABC QA testing will be over by 2 - 4 weeks, and 16 reports have been created and delivered, 9 reports are in process. Interface development efforts will begin in late February. |
| 31 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | VA ABC Financial System Replacement | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | System configuration efforts continue with testing underway. Data conversion efforts are underway, deployment planning in process. |
| 32 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Dec 31, 2018 | Category-4 | Under review; APA concurs with PMD review. | Project on track for schedule. The reported actual costs are based on internal staff labor. The vendor payment is due on delivery and acceptance of final product. |

| | | | | | | | | | | | |
|----|---|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|--|---|
| 33 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Medicaid Expansion Website Enhancement | Dec 31, 2018 | Category-4 | Not under review at this time. | Requirements confirmed and design complete, the project is on track and currently in the development phase, with testing scheduled to begin in March. Risks are being identified, monitored and managed. Solid green status with budget, schedule and scope under control. |
| 34 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Data Warehouse | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Schedule and cost performance indices indicate project is on track. Highly visible Release 3 on track for March. Phase 2 Project tasks have begun as planned. Project continues to be monitored very closely. Risks actively managed. |
| 35 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Release 3 for managing CD services was successfully deployed as scheduled in December. Project sponsor has approved the scope for Release 4 of Phase II and planning is underway. On track, making steady progress. |
| 36 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Fee for Service and Core Processing | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Project assessed green overall. The multiple work streams of the MCSS project have experienced different statuses during this period. The largest stream, OPSS/PLMS, is making strong progress and has recovered from a period of critical resource contention. PRSS has transitioned out of lengthy detailed planning and is beginning to pick up the pace in project execution. Appeals, which has very few dependencies with other projects and work streams, after eight months of struggling to deliver acceptable deliverables, has taken a fresh approach by cancelling DXC as the vendor and is in discussions with a new vendor. Generally, MCSS is on a trajectory for scope, schedule and budget achievement. |
| 37 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Integration | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | Green assessment (trending yellow) due to schedule. MES Program component project. Project is experiencing some delays due to integration testing dates being pushed out to accommodate the development cycles of component project modules. The delays can be recovered as DMAS is working with the vendor to expedite the re-planning process and manage scope to assist and ensure a timely delivery. The team is dynamically managing multiple MES component project dependencies via the baselined integrated master schedule. Tracking MES Program level risks, issues and schedule. |
| 38 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | Kronos - Cardinal Payroll Project | Dec 31, 2018 | Category-4 | Not under review at this time. | Yellow assessment (trending green) due to pending change control request. The change request will separate the Kronos and Cardinal project to better track the individual projects for schedule and budget. |
| 39 | 188 Secretary of Health & Human Resources 765 Department of Social Services | APECS Documents | Dec 31, 2018 | Category-3 | Not under review at this time. | Red assessment due to significant corrective action in process and no approved plan. The agency has designated a new PM that after a detail analysis will develop planning documents to include a schedule. The PM will complete a change control request after approval of the planning documents. |
| 40 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Dec 31, 2018 | Category-1 | Not under review at this time. | Project on track for schedule and budget. The issue related to DSS-8692 Child Welfare Mobility VPN work order for Connectivity between Azure and COV is still active. Currently Data Integration is underway without IKEV2 protocol with expectation to have this in place before production. |
| 41 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Child Protective Services (CPS) Hotline Mandated Reporters | Dec 31, 2018 | Category-4 | Not under review at this time. | Red assessment due to schedule. The project is in the final stage of testing with ongoing delays due to the rework cycle on the project team. The project manager will complete and submit the approved change request in February. |
| 42 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Dec 31, 2018 | Category-2 | Not under review at this time. | Red assessment (trending green) due to pending change control request. Project work was temporarily suspended this year. The project team is working on a revised schedule. Once the schedule is approved, a change control will be submitted. |

| | | | | | | | | | | |
|---------------------------------------|---|---|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 43 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Lexmark Perceptive Document Management Software | Dec 31, 2018 | Category-2 | Not under review at this time. | Red assessment due to a pending agency request for suspension. Agency submitted the drafted request in November. The PMD specialist requested the agency rewrite to include the criteria to reactivate the project. The request will be submitted for CIO approval prior to the next reporting period. |
| 44 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Dec 31, 2018 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Phase 1, JBoss v6.2 software has been installed and deployed to production. Phase 2, Individual Portal is now in progress for development. Application and technical team has completed environment setup for development and system test and all supporting technologies. Finalizing project schedule on effort, resources and duration. Executive management and project teams are working well together to ensure project success. Risks are being logged, tracked and mitigated via Risk Management Plan. Risk concern is the Federal Tax Reform which could impact the agency in February 2019. |
| 45 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Dec 31, 2018 | Category-1 | Under review; APA concurs with PMD review. | Red assessment (trending yellow) due to schedule and difficulties associated with completing service request VEC-7555. The agency continues to operate in production on a single database node. |
| 46 | 192 Secretary of Commerce and Trade 226 Board of Accountancy | VBOA Licensing System/Database | Dec 31, 2018 | Category-2 | Under review; APA concurs with PMD review. | Green assessment (trending yellow) due to risk and vendor turnover. The project is on track with major milestones. New project manager assigned. |
| Projects in the Closeout Phase | | | | | | | | | | |
| 47 | 183 Secretary of Natural Resources 199 Department of Conservation and Recreation | Dam Safety Inventory System - Phase 2 Project | Dec 31, 2018 | Category-4 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Dam Safety Inventory System (DSIS) is currently using the DSIS Phase 2 workflows to process certificates, permits, inspections, emergency plans, and inundation studies. DSIS Phase 2 workflows also process payments and provide expiration notifications to meet the 150 90 day statutes. Implementation of DSIS will increase DCR's ability to search, track, view and edit data associated with Virginia dams. |

Commonwealth of Virginia IT Projects Status Report for February 2019- 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 | 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Cat-2 | 0 | Sep 7, 2018 | | | \$2,586,127 | Dec 2, 2021 | No Change | Jan 31, 2022 Variance 1 Months | \$417,000 | \$417,000 | |
| 2 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | E-Summons Pilot Project | Cat-1 | 0 | Nov 20, 2018 | | | \$1,613,146 | Nov 29, 2019 | No Change | No Change | \$17,000 | \$17,000 | |
| 3 | 188 Secretary of Health & Human Resources 601 Department of Health | Opioid Dashboard Enhancements | Cat-4 | 0 | Jan 24, 2019 | | | \$850,000 | Aug 31, 2019 | No Change | No Change | | | |
| 4 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Cat-2 | 0 | Nov 7, 2018 | | | \$2,761,323 | Apr 1, 2020 | No Change | No Change | \$473,260 | \$473,260 | |
| 5 | 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 | | | \$47,642,455 | Jan 30, 2021 | No Change | No Change | \$0 | | |
| 6 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Payroll | Cat-1 | 1 | Aug 24, 2016 | Oct 7, 2016 | | \$42,500,000 | May 30, 2019 | \$43,000,000 Variance \$500,000 | Jun 30, 2019 Variance 1 Months | \$37,148,938 | \$35,234,350 | Moved back to Detailed Planning Phase. |
| Projects in the Execution and Control Phase | | | | | | | | | | | | | | |
| 7 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | End User Services Project | Cat-2 | 0 | Jun 27, 2018 | Dec 19, 2018 | | \$5,827,187 | Mar 15, 2019 | No Change | No Change | \$464,690 | \$156,085 | |
| 8 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Managed Security Services Project | Cat-1 | 0 | Dec 13, 2017 | Dec 13, 2018 | | \$3,296,446 | Oct 15, 2018 | No Change | Feb 15, 2019 Variance 4 Months | \$1,599,099 | \$1,214,209 | |
| 9 | 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 | Jan 1, 2019 Variance 19 Months | \$7,970,430 | \$6,834,862 | Change requests approved by CIO January 2017, June 2017. |
| 10 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Cat-1 | 0 | Jun 29, 2017 | Sep 19, 2018 | | \$20,100,000 | Feb 28, 2019 | No Change | No Change | \$9,395,422 | \$8,571,489 | |

| | | | | | | | | | | | | | | |
|----|---|---|-------|---|--------------|--------------|--|--------------|--------------|--------------------------------------|---------------------------------------|-------------|-------------|--|
| 11 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Server/Storage Sourcing | Cat-1 | 0 | Jun 30, 2018 | Dec 11, 2018 | | \$10,766,537 | May 24, 2019 | No Change | No Change | \$7,926,000 | \$3,315,100 | |
| 12 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | MS4 Access to CEDS | Cat-4 | 0 | Jun 15, 2018 | Sep 7, 2018 | | \$255,000 | Feb 28, 2019 | No Change | No Change | \$255,550 | \$120,200 | |
| 13 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | PReP | Cat-4 | 0 | Nov 13, 2018 | Dec 31, 2018 | | \$341,100 | May 31, 2019 | No Change | Jun 30, 2019 Variance 1 Months | \$110,700 | \$50,700 | |
| 14 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | Tanks - Registration Architecture Upgrade | Cat-4 | 0 | Mar 30, 2018 | Jun 13, 2018 | | \$351,100 | Sep 28, 2018 | \$516,100 Variance \$165,000 | Feb 22, 2019 Variance 5 Months | \$416,650 | \$347,350 | |
| 15 | 184 Secretary of Technology 136 Virginia Information Technologies Agency | Network Voice and Video Project | Cat-3 | 0 | Jul 30, 2018 | Dec 18, 2018 | | \$2,155,979 | Feb 4, 2019 | No Change | No Change | \$132,000 | \$181,049 | |
| 16 | 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 | Jun 30, 2019 Variance 24 Months | \$1,171,831 | \$845,193 | |
| 17 | 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 | | | |
| 18 | 185 Secretary of Education 207 University of Virginia | ResearchUVa Phase II | Cat-3 | 0 | | | | \$2,950,000 | Jun 28, 2019 | No Change | No Change | | | |
| 19 | 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 | \$81,240 | \$81,240 | |
| 20 | 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 | | | |
| 21 | 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 | \$1,294,947 | \$1,294,947 | |
| 22 | 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 | Aug 16, 2019 | No Change | No Change | \$2,841,718 | \$1,211,319 | |
| 23 | 186 Secretary of Transportation 154 Department of Motor Vehicles | Motor Carrier IFTA/IRP/CVIEW Solution | Cat-3 | 0 | Dec 29, 2017 | Oct 22, 2018 | | \$4,568,022 | Jun 30, 2019 | No Change | No Change | \$610,858 | \$628,488 | |
| 24 | 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 | \$636,396 | |
| 25 | 186 Secretary of Transportation 501 Department of Transportation | Highway Maintenance Management System | Cat-3 | 1 | May 23, 2016 | Oct 25, 2016 | | \$11,672,143 | Jun 27, 2018 | No Change | Apr 28, 2019 Variance 10 Months | \$8,738,075 | \$7,236,900 | |

| | | | | | | | | | | | | | | |
|----|--|---|-------|---|--------------|--------------|--|--------------|--------------|-------------------------------------|------------------------------------|--------------|--------------|---|
| 26 | 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 | \$2,545,681 | \$2,463,821 | |
| 27 | 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 | Jul 16, 2018 | \$376,997 Variance -\$46,703 | Aug 30, 2019 Variance 13 Months | \$25,000 | \$25,000 | |
| 28 | 187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs | ImageTrend Project | Cat-2 | 1 | Sep 14, 2016 | Jan 26, 2017 | | \$315,225 | Jun 18, 2018 | \$248,294 Variance -\$66,931 | Jun 22, 2019 Variance 12 Months | \$175,000 | \$85,000 | Updated budget baseline per change request approved (in CTP at the agency level) on 8/13/18. ChrisH 11/6/18 |
| 29 | 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 | Aug 31, 2019 | No Change | No Change | \$93,000 | \$93,000 | |
| 30 | 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 | \$3,107,937 | |
| 31 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | VA ABC Financial System Replacement | Cat-1 | 0 | Jun 15, 2018 | Aug 24, 2018 | | \$23,700,000 | Mar 31, 2019 | No Change | No Change | \$3,446,304 | \$3,446,394 | |
| 32 | 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 | No Change | \$15,398 | \$6,348 | |
| 33 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | Medicaid Expansion Website Enhancement | Cat-4 | 0 | Oct 18, 2018 | Nov 15, 2018 | | \$1,038,000 | Jun 14, 2019 | No Change | No Change | \$140,800 | \$84,480 | |
| 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 | \$14,297,936 | \$10,900,866 | 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 | 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 | \$8,781,917 | \$6,513,702 | CIO approved scope, schedule and budget change 10/4/18. |
| 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 | \$38,895,845 | \$29,729,116 | |

| | | | | | | | | | | | | | | |
|---------------------------------------|---|---|-------|---|--------------|--------------|-------------|--------------|--------------|--|---------------------------------------|--------------|--------------|--|
| 37 | 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 | \$8,317,231 | \$8,004,209 | IAOC approved schedule and budget change (<10%). |
| 38 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | Kronos - Cardinal Payroll Project | Cat-4 | 0 | Aug 28, 2018 | Oct 15, 2018 | | \$1,534,910 | May 31, 2019 | No Change | No Change | | | |
| 39 | 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 | \$40,000 | |
| 40 | 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 | \$516,666 | \$195,921 | |
| 41 | 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 | \$341,996 | |
| 42 | 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 | \$444,182 | |
| 43 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Lexmark Perceptive Document Management Software | Cat-2 | 1 | Nov 9, 2016 | Sep 11, 2017 | | \$904,233 | Jan 31, 2017 | \$1,129,296 Variance \$225,063 | Jun 30, 2018 Variance 17 Months | \$1,137,296 | \$1,002,999 | |
| 44 | 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 | \$299,416 | |
| 45 | 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 | \$62,446,173 | \$56,246,100 | Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017. |
| 46 | 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. |
| Projects in the Closeout Phase | | | | | | | | | | | | | | |
| 47 | 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 | Nov 1, 2018 | \$625,248 | May 30, 2019 | No Change | No Change | \$558,100 | \$558,100 | Project closing ahead of schedule. |

Commonwealth of Virginia IT Projects Status Report for February 2019 - 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. | Mar 15, 2019 | Nov 30, 2020 | \$1,000,000 | |
| 2 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | The current vendor provided Sex Offender Registry core system needs to be upgraded or replaced as it is based on older technology (Oracle Forms and Reports) and does not meet all user requirements. Making changes due to legislation or enhancing the current application is not feasible due to the outdated technology and the eventual loss of vendor support due to its age. | Jun 28, 2019 | Feb 1, 2020 | \$1,700,000 | |
| 3 | 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 (7) 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. These devices will deliver a selfservice platform that the offender will leverage to do many tasks. | Jun 7, 2019 | Oct 31, 2018 | \$10,250,000 | |
| 4 | 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. | Mar 4, 2019 | Mar 4, 2019 | \$5,000,000 | |