## Summary of the February 2020 Report - Category 1, 2, 3, 4 Projects

<table>
<thead>
<tr>
<th>CIO Assessment</th>
<th>Number</th>
<th>Percent</th>
<th>Dollar Value</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active - Red</td>
<td>5</td>
<td>12.2%</td>
<td>$101,756,225</td>
<td>16.6%</td>
</tr>
<tr>
<td>Active - Yellow</td>
<td>4</td>
<td>9.8%</td>
<td>$49,746,805</td>
<td>8.1%</td>
</tr>
<tr>
<td>Active - Green</td>
<td>31</td>
<td>75.6%</td>
<td>$458,701,256</td>
<td>74.7%</td>
</tr>
<tr>
<td>Suspended</td>
<td>1</td>
<td>2.4%</td>
<td>$4,239,040</td>
<td>0.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>41</td>
<td>100.0%</td>
<td>$614,443,326</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Number of Active Projects

- **Red**: 5 (February), 2 (November)
- **Yellow**: 4 (February), 9 (November)
- **Green**: 31 (February), 24 (November)

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Printed: 2/14/2020  
Page 1 of 12
Commonwealth of Virginia IT Projects Status Report for February 2020 - 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.

Category One Projects are High Risk/High Complexity projects.
Category Two Projects are High Risk/Medium Complexity, High Risk/Low Complexity or Medium Risk/High Complexity.
Category Three Projects are Medium Risk/Medium Complexity, Medium Risk/Low Complexity or Low Risk/High Complexity.
Category Four Projects are Low Risk/Medium Complexity; Low Risk/Low Complexity.
<table>
<thead>
<tr>
<th>Secretary &amp; Agency</th>
<th>Project Title (2)</th>
<th>Date &amp; Ratings of Most Recent Agency Key Status Indicators (3,4)</th>
<th>CIO Assessment Rating (4.6)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary of Transportation</td>
<td>DMV Project 2019: Law Enforcement Case and Records Management Solution</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Transportation</td>
<td>EO19, Hearing Office Scheduling System, Repurchase</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Transportation</td>
<td>EO19, GFLOW System, Refactor</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Transportation</td>
<td>State Transportation Improvement Program (STIP) Project</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Public Safety &amp; Homeland Security</td>
<td>SOR System Replacement</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Administration</td>
<td>Multisourcing Service Integrator Services</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Natural Resources</td>
<td>Certification Accreditation Tracking System Architecture Upgrade</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Natural Resources</td>
<td>Liter Grant</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>Secretary of Natural Resources</td>
<td>Voluntary Remediation Program</td>
<td>[Dec 31, 2019, Dec 31, 2019, Dec 31, 2019, Dec 31, 2019]</td>
<td>Category-4</td>
<td>Not under review at this time.</td>
</tr>
</tbody>
</table>
11. Secretary of Education
201 Department of Education
Child Nutrition Program System
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Not under review at this time. The project is on track with major milestones. Change request was approved to add additional modules for AI Risk Compliance and Data Analytics. Risks are being managed.

12. Secretary of Education
262 Virginia Community College System
AIS Upgrade
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 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. Secretary of Transportation
154 Department of Motor Vehicles
Motor Carrier IFTA/IRP/CVIEW Solution Project
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Not under review at this time. Project is on track after submission of October nominal change request. Team is working to complete final delivery of functionality required for go live (Complete Credentials, Payment Maintenance, and Audit keying/audit). High severity incident resolution continues with the team making good progress eliminating issues. End-to-end testing in progress to simulate production workflows and real-world scenarios.

14. Secretary of Transportation
501 Department of Transportation
Automatic Vehicle Locationing (AVL) Project

15. Secretary of Transportation
501 Department of Transportation
CEDAR Upgrade Project
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Under review; APA concurs with PDM review. The project is going well. The project was impacted by issues with configuring the ArcGIS infrastructure services as well as firewall ports, but they now appear resolved. There were delays to delivery of Threatened & Endangered (T&E) portion of the project along with the remaining issue with reconfiguration of Swap Portal, and impacts ability to support GIS editing User Acceptance Testing.

16. Secretary of Transportation
501 Department of Transportation
Project Closeout Database
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Not under review at this time. This project is progressing well. These Sprites were completed by 12/16; User stories committed for these sprites were also completed and demonstrated by the Product Owner. Database Schema, ETU jobs to load lookup tables, and transaction tables are created. UI Framework development and UI screen to filter project data are completed.

17. Secretary of Transportation
501 Department of Transportation
SMART SCALE - SMART Portal 2020 Project
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Not under review at this time. The project is progressing well. Tasks are being completed ahead of schedule allowing the project manager to spend more time overseeing the entire project and less time on daily oversight. The PM continues to work with the business owner on acceptance timelines so the development team has enough time to code and complete the builds with the necessary fixes. The vendor, GeoDecisions, has been extremely helpful in completing the builds on time.

18. Secretary of Transportation
501 Department of Transportation
Statewide Traffic Signal System Project
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Not under review at this time. This project is progressing well. Over the next 6 months, Implementation Services, System Deployment efforts and Training are planned to proceed as part of a Phase 2 Statement of Work to be submitted in February 2020. Phase 2 is planned to commence on March 16, 2020 and to be completed in 9 months, by December 31, 2020.

19. Secretary of Public Safety & Homeland Security
127 Department of Emergency Management
CAD System Project
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-4 Not under review at this time. Risk assessment due to schedule. VDEM is configuring an existing system (ArcGIS) to perform CAD functionality. VDEM procured technical assistance and training services from Esri to enable this functionality. The project is behind schedule due to a delay in the server migration and software upgrades to WebEOC and ArcGIS. The connectivity between WebEOC and ArcGIS, which is a necessary component for the CAD project, was corrected in the beginning of January and is currently in test. Now that VDEM can validate that the functionality is working properly they will then be able to proceed linking the WebEOC Boards with ArcGIS Forms. ArcGIS is a geographic information system (GIS) for working with maps and geographic information maintained by Esri. Configuration of the application is progressing and is close to being done. Project schedule will be recompiled.

20. Secretary of Public Safety & Homeland Security
145 Department of Criminal Justice Services
OCJS Opioids Data Sharing Project
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-2 Not under review at this time. Project status is green. The data governance agreement is being finalized and the Roanoke region is being onboarded.

21. Secretary of Public Safety & Homeland Security
156 Department of State Police
STARS Subscriber and Infrastructure Upgrade
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-1 Not under review at this time. Project status is green. Avast contract is in VITA staff review, comments provided back to VISP, VISP is making changes and will need to resubmit the contract to SCM for a final review. VISP is drafting subscriber RFP.

22. Secretary of Public Safety & Homeland Security
999 Department of Alcoholic Beverage Control
ABC Licensing and Compliance System
Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Dec 31, 2019 Category-1 Under review; APA concurs with PDM review. Project status is green, configuration efforts are complete, testing underway, deployment planning in process and scheduled for July.
<table>
<thead>
<tr>
<th>Category-4</th>
<th>Category-1</th>
<th>Category-2</th>
<th>Category-1</th>
</tr>
</thead>
<tbody>
<tr>
<td>188 Secretary of Health &amp; Human Resources 601 Department of Health</td>
<td>Environmental Health Data Management Information System Project</td>
<td>Dec 31, 2019</td>
<td>Dec 31, 2019</td>
</tr>
<tr>
<td>MES Data Warehouse</td>
<td>Under review, APA concurs with PMD review.</td>
<td>Category-4</td>
<td></td>
</tr>
<tr>
<td>MES Encounter Processing</td>
<td>Under review, APA concurs with PMD review.</td>
<td>Category-4</td>
<td></td>
</tr>
<tr>
<td>MES Integration</td>
<td>Under review, APA concurs with PMD review.</td>
<td>Category-4</td>
<td></td>
</tr>
<tr>
<td>DOJ - Licensing System</td>
<td>Not under review at this time.</td>
<td>Category-2</td>
<td></td>
</tr>
<tr>
<td>OneMind Learner Management Replacement Project</td>
<td>Not under review at this time.</td>
<td>Category-1</td>
<td></td>
</tr>
<tr>
<td>APECS Document Phase II</td>
<td>Not under review at this time.</td>
<td>Category-4</td>
<td></td>
</tr>
<tr>
<td>CCHWS (Comprehensive Child Welfare Information System) - Mobility</td>
<td>Not under review at this time.</td>
<td>Category-1</td>
<td></td>
</tr>
</tbody>
</table>

Yellow assessment (trending green) due to vendor concerns. Change control request was approved January 16, 2020 to extend the project until June 30, 2020. The agency's project team is continuing to work closely with the vendor to ensure they are progressing.

MES Program component project. The Management Administrative Reporting Subsystem (MARS) has completed system integration testing, however the targeted October 2019 rollout, along with TMSIS functionality, has been delayed to synchronize with the overall MES Program delays. Project has completed essentially all development work, successive reboots are planned until project closeout. Schedule and cost performance indices indicate project is on track. Risks actively managed.

MES Program component project. CMS approved scope and funding for 2020, including additional #4M funding. Project Change Control Request in process for approval by Secretariat Oversight Committee and Commonwealth CIO. Project team continues deep involvement system integration activities with sibling projects in the MES Program. Release 5 focuses on connectivity with common MES infrastructure and is partially dependent on OPSS/PLMS module, which is delayed. The project is making good progress to deliver the revised scope, and is very successful home made solution.

MES Program component project. Project overall Red due to schedule slippage, dependency risks, pending cost increase and overall baseline change request pending. Workstream statuses: 1. OPSS/PLMS: Red. Vendor missed a major delivery milestone, completion of the System Integration Test, (SIT) a prerequisite for the “Proof of Confidence” (POC) test. The vendor was issued a Breach Notice on 11/21/19, and now claims that the SIT is ready to begin, more than three months later. Discussions are taking place and contingencies are being exercised, regardless of the vendor’s ability to complete the project. A change control request involving a significant schedule and budget increase is currently held in abeyance pending deliverables progress, prior to submission to the governance authorities for approval. 2. PRIS: Yellow, trending green, currently in UAT; steady progress being monitored. 3. CRMS: Green, on track. 4. Appeals making good progress using Agile project management method.

MES Program component project. Project is on track for all components, except for the OPSS integration data, which is facing delays. Team continues to aggressively manage the complex integration of MES functional modules and underlying technology. Risks are actively managed. Project team is tracking risks related to testing delays due to lack of data from OPSS module. Project scope, schedule and budget may be impacted by contingency work from OPSS/PLMS module.

Red assessment (trending yellow) due to implementation delay that will impact schedule and budget. The project team, agency executive staff, and procurement authority are negotiating with the vendor to modify the contract. The change control request will be submitted after the schedule and budget amounts are confirmed.

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Yellow assessment (trending green) due to the pending change control request with the new implementation schedule based on the active directory implementation. The agency completed the first in process IV&V with favorable results. The recommendations were presented to the IAOC in the January meeting.

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<thead>
<tr>
<th>Project</th>
<th>Summary</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Integration of Appeals Programs</td>
<td>Green assessment (trending yellow) for schedule due to time required for OCI hardening and remediation of Dev environment to Test environment. Currently there is a compatibility issue with the Unisys load balancer tool required for hardening of the Cloud environment. A POC has been completed on another load balancer, however it must be approved and tested prior to implementation into the new Cloud environment. Executive management and project teams are working well together to ensure risks are mitigated effectively.</td>
<td>Project on track for schedule and budget established by the change request approved January 16, 2020. The vendor team is at work completing final stages of QA review and deployment to test environments in preparation for deployment to production. During February, a final UAT will be executed, the system accepted, and then deployed to production.</td>
</tr>
<tr>
<td>Cardinal Statewide HCM</td>
<td>Under review; APA concurs with PMD review.</td>
<td>Category-1</td>
</tr>
<tr>
<td>eBoss and VTOL Upgrade</td>
<td>Under review; APA concurs with PMD review.</td>
<td>Category-3</td>
</tr>
<tr>
<td>Unemployment Insurance Modernization</td>
<td>Under review; APA concurs with PMD review.</td>
<td>Category-1</td>
</tr>
<tr>
<td>VEC Computer Room Move</td>
<td>Yellow assessment due to schedule. There are 3 requests for solution associated with this project: Headquarters/central office relocation, Move VEC managed infrastructure to CESC and Move VITA managed infrastructure to CESC; all of which, are supported by the same STS PM. New PM recently assigned and several milestones associated with the equipment moves have been missed.</td>
<td>Category-4</td>
</tr>
<tr>
<td>Network Infrastructure Upgrade</td>
<td>Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Approximately 46 buildings have upgraded and approximately 1300 access points installed. All risks and issues are being mitigated successfully.</td>
<td>Category-2</td>
</tr>
<tr>
<td>JS Exhibit Renovation</td>
<td>Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success.  Technical team has reviewed and approved UI web design for login, enroll, profile, and Home for Individual Portal. Completed and approved functional development documents (FDDs) for login and enroll (Signup). All risks and issues are being mitigated effectively.</td>
<td>Category-3</td>
</tr>
<tr>
<td>LMS Project VDFP</td>
<td>Project status is green, project in closeout phase however DCJS is working through a few day 2 defects, the biggest one associated with emails not being sent has been resolved. Vendor is making updates to custom login page that includes adding in gallery exhibit interactive deliverables have been successfully delivered and functional.</td>
<td>Category-1</td>
</tr>
<tr>
<td>Opioid Dashboard Enhancements</td>
<td>Project is in closeout phase. Closeout report under review.</td>
<td>Category-4</td>
</tr>
<tr>
<td>Identity Access Management System (IAMS)</td>
<td>Project currently on hold pending legal and procurement remediation underway due to vendor performance issues.</td>
<td>Category-3</td>
</tr>
</tbody>
</table>

Projects under Suspension:

<table>
<thead>
<tr>
<th>Project</th>
<th>Summary</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier II Project</td>
<td>Project currently on hold pending legal and procurement remediation underway due to vendor performance issues.</td>
<td>Category-3</td>
</tr>
<tr>
<td>Secretariat &amp; Agency (1)</td>
<td>Project Title (2)</td>
<td>CIO Assessment Rating</td>
</tr>
<tr>
<td>-------------------------</td>
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<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects in the Detailed Planning Phase</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>186 Secretary of Administration 136 Virginia Information Technologies Agency</td>
<td>DC Move</td>
</tr>
<tr>
<td>2</td>
<td>186 Secretary of Transportation 154 Department of Motor Vehicles</td>
<td>DMV Project 2019: Law Enforcement Case and Records Management Solution</td>
</tr>
<tr>
<td>3</td>
<td>186 Secretary of Transportation 154 Department of Motor Vehicles</td>
<td>EO19Hearing Office Scheduling System_Repurchase</td>
</tr>
<tr>
<td>4</td>
<td>186 Secretary of Transportation 154 Department of Motor Vehicles</td>
<td>EO19 OFLOW System_Refactor</td>
</tr>
<tr>
<td>5</td>
<td>186 Secretary of Transportation 201 Department of Transportation</td>
<td>State Transportation Improvement Program (STIP) Project</td>
</tr>
<tr>
<td>6</td>
<td>186 Secretary of Public Safety &amp; Homeland Security 156 Department of State Police</td>
<td>SOR System Replacement</td>
</tr>
<tr>
<td>Projects in the Execution and Control Phase</td>
<td></td>
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<tr>
<td>7</td>
<td>186 Secretary of Administration 136 Virginia Information Technologies Agency</td>
<td>Multisourcing Service Integrator Services</td>
</tr>
<tr>
<td>8</td>
<td>183 Secretary of Natural Resources 440 Department of Environmental Quality</td>
<td>Certification Accreditation Tracking System Architecture Upgrade</td>
</tr>
<tr>
<td>9</td>
<td>183 Secretary of Natural Resources 440 Department of Environmental Quality</td>
<td>Lester Grant</td>
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<td>10</td>
<td>183 Secretary of Natural Resources 440 Department of Environmental Quality</td>
<td>Voluntary Remediation Program</td>
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<td>11</td>
<td>185 Secretary of Education 201 Department of Education</td>
<td>Child Nutrition Program System</td>
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<tr>
<td>12</td>
<td>185 Secretary of Education 260 Virginia Community College System</td>
<td>AII Upgrade</td>
</tr>
</tbody>
</table>

Commonwealth of Virginia IT Projects Status Report for February 2020 - Part 2: Baseline Report

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<table>
<thead>
<tr>
<th>Project Title</th>
<th>Owner Agency</th>
<th>Owner Agency Code</th>
<th>Department Code</th>
<th>Project Code</th>
<th>Planned Cost</th>
<th>Actual Cost</th>
<th>Variance</th>
<th>Variance Status</th>
<th>Planned Cost</th>
<th>Actual Cost</th>
<th>Variance Status</th>
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<tr>
<td>Cat-4</td>
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<td>Motor Carrier IFTA/IRP/CVIEW Solution</td>
<td>13 186 Secretary of Transportation</td>
<td>154 Department of Motor Vehicles</td>
<td></td>
<td>Cat-4</td>
<td>$4,568,022</td>
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<td>Aug 31, 2020</td>
<td>Variance 14 Months</td>
<td>$610,858</td>
<td>$628,488</td>
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<tr>
<td>Automatic Vehicle Locators Project</td>
<td>14 186 Secretary of Transportation</td>
<td>501 Department of Transportation</td>
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<td>$2,844,288</td>
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<td>$3,331,246</td>
<td>Variance -$513,034</td>
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<tr>
<td>CEDAR Upgrade Project</td>
<td>15 186 Secretary of Transportation</td>
<td>501 Department of Transportation</td>
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<td>Cat-4</td>
<td>$3,740,000</td>
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<td>Oct 30, 2021</td>
<td>$3,970,885</td>
<td>Variance -$239,885</td>
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<tr>
<td>Project Closeout Database</td>
<td>16 186 Secretary of Transportation</td>
<td>501 Department of Transportation</td>
<td></td>
<td>Cat-4</td>
<td>$320,990</td>
<td>$320,990</td>
<td>Aug 28, 2020</td>
<td>No Change</td>
<td>No Change</td>
<td>$117,293</td>
<td>$94,082</td>
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<tr>
<td>SMART SCALE - SMART Portal 2020 Project</td>
<td>17 186 Secretary of Transportation</td>
<td>501 Department of Transportation</td>
<td></td>
<td>Cat-4</td>
<td>$3,500,000</td>
<td>$3,500,000</td>
<td>Jul 30, 2021</td>
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<td>No Change</td>
<td>$921,303</td>
<td>$747,685</td>
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<tr>
<td>CAD System Project</td>
<td>18 186 Secretary of Public Safety &amp; Homeland Security</td>
<td>127 Department of Emergency Management</td>
<td></td>
<td>Cat-4</td>
<td>$423,700</td>
<td>$423,700</td>
<td>Dec 31, 2019</td>
<td>No Change</td>
<td>No Change</td>
<td>$118,000</td>
<td>$19,200</td>
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<tr>
<td>MCJS Opioids Data Sharing Project</td>
<td>19 186 Secretary of Public Safety &amp; Homeland Security</td>
<td>140 Department of Criminal Justice Services</td>
<td></td>
<td>Cat-4</td>
<td>$8,743,786</td>
<td>$8,743,786</td>
<td>Oct 30, 2020</td>
<td>$8,155,786</td>
<td>Variance -$588,000</td>
<td>Jan 8, 2021</td>
<td>$4,785,071</td>
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<tr>
<td>STARS Subscriber and Infrastructure Upgrade</td>
<td>20 187 Secretary of Public Safety &amp; Homeland Security</td>
<td>156 Department of State Police</td>
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<td>Cat-1</td>
<td>$132,475,530</td>
<td>$132,475,530</td>
<td>Oct 23, 2019</td>
<td>No Change</td>
<td>No Change</td>
<td>$215,566</td>
<td>$219,941</td>
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<tr>
<td>ABC Licensing and Compliance System</td>
<td>21 187 Secretary of Public Safety &amp; Homeland Security</td>
<td>999 Department of Alcoholic Beverage Control</td>
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<td>Cat-1</td>
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<td>$8,743,786</td>
<td>Mar 27, 2021</td>
<td>$8,155,786</td>
<td>Variance -$588,000</td>
<td>Jan 8, 2021</td>
<td>$4,785,071</td>
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<tr>
<td>Environmental Health Data Management Information System Project</td>
<td>22 188 Secretary of Health &amp; Human Resources</td>
<td>601 Department of Health</td>
<td></td>
<td>Cat-1</td>
<td>$27,572,382</td>
<td>$27,572,382</td>
<td>Feb 14, 2018</td>
<td>No Change</td>
<td>No Change</td>
<td>$26,182,575</td>
<td>$17,164,678</td>
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<tr>
<td>MES Data Warehouse</td>
<td>23 188 Secretary of Health &amp; Human Resources</td>
<td>602 Department of Medical Assistance Services</td>
<td></td>
<td>Cat-1</td>
<td>$27,572,382</td>
<td>$27,572,382</td>
<td>Feb 28, 2020</td>
<td>No Change</td>
<td>No Change</td>
<td>$26,182,575</td>
<td>$17,164,678</td>
</tr>
</tbody>
</table>

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25. **Secretary of Health & Human Resources**
   **Department of Medical Assistance Services**
   **MES Encounter Processing**
   **Cat-1**
   **Aug 17, 2016**
   **Oct 18, 2016**
   **$8,000,000**
   **Sep 30, 2018**
   **$8,485,009**
   **Variance**
   **$1,489,009**
   **15 Months**
   **Dec 31, 2019**
   **$5,138,721**
   **$6,867,629**
   CIO approved scope, schedule and budget change 10/4/18.

26. **Secretary of Health & Human Resources**
   **Department of Medical Assistance Services**
   **MES Fee for Service and Core Processing**
   **Cat-1**
   **Oct 19, 2017**
   **May 6, 2018**
   **$18,132,305**
   **Jan 31, 2020**
   **No Change**
   **No Change**
   **Dec 31, 2019**
   **$57,533,247**
   **$50,865,823**

27. **Secretary of Health & Human Resources**
   **Department of Medical Assistance Services**
   **MES Integration**
   **Cat-1**
   **Oct 26, 2017**
   **Aug 5, 2018**
   **$26,707,463**
   **Mar 23, 2020**
   **$27,571,704**
   **Variance**
   **$864,241**
   **3 Months**
   **Jun 26, 2020**
   **$18,928,341**
   **$17,728,877**

28. **Secretary of Health & Human Resources**
   **Department of Behavioral Health and Developmental Services**
   **DOJ - Licensing System**
   **Cat-2**
   **Nov 7, 2018**
   **May 1, 2019**
   **$2,761,323**
   **Mar 1, 2020**
   **No Change**
   **No Change**
   **Mar 30, 2020**
   **$1,964,411**
   **$1,552,438**

29. **Secretary of Health & Human Resources**
   **Department of Behavioral Health and Developmental Services**
   **OneMind Cerner Millennium Replacement Project**
   **Cat-1**
   **Jan 17, 2019**
   **May 1, 2019**
   **$47,642,455**
   **Jan 30, 2021**
   **$46,919,649**
   **Variance**
   **$722,806**
   **No Change**
   **$21,232,950**
   **$12,225,012**
Pramed vs. actual cost variance due to delayed project start vendor invoices in process.

30. **Secretary of Health & Human Resources**
    **Department of Social Services**
    **APECS Document Phase II**
    **Cat-4**
    **Dec 11, 2019**
    **Jan 31, 2020**
    **$460,000**
    **Mar 30, 2020**
    **No Change**
    **No Change**
    **Mar 30, 2020**
    **$450,000**
    **$358,124**

31. **Secretary of Health & Human Resources**
    **Department of Social Services**
    **CCWIS (Comprehensive Child Welfare Information System) - Mobility**
    **Cat-1**
    **Aug 23, 2018**
    **Dec 10, 2018**
    **$2,445,636**
    **Nov 29, 2019**
    **No Change**
    **No Change**
    **Nov 29, 2019**
    **$1,995,697**
    **$2,228,663**

32. **Secretary of Health & Human Resources**
    **Department of Social Services**
    **Integration of Appeals Programs**
    **Cat-2**
    **Jan 19, 2017**
    **Aug 2, 2018**
    **$549,830**
    **Aug 30, 2018**
    **$740,185**
    **Variance**
    **$190,355**
    **19 Months**
    **Aug 30, 2018**
    **$606,163**
    **$607,708**
    Change request approved by CIO January 2020.

33. **Secretary of Finance**
    **Department of Accounts**
    **Cardinal Statewide HCM**
    **Cat-1**
    **Aug 24, 2016**
    **Jun 10, 2018**
    **$2,446,636**
    **Nov 29, 2019**
    **No Change**
    **No Change**
    **Nov 29, 2019**
    **$1,995,697**
    **$2,228,663**

34. **Secretary of Finance**
    **Department of Taxation**
    **JBoss and VTOL Upgrade**
    **Cat-3**
    **Feb 15, 2018**
    **Aug 1, 2018**
    **$998,552**
    **Aug 15, 2019**
    **No Change**
    **Jul 15, 2020**
    **$998,552**
    **$562,532**
    Change request approved by CIO September 2018.

35. **Secretary of Commerce and Trade**
    **Virginia Employment Commission**
    **Unemployment Insurance Modernization**
    **Cat-1**
    **Sep 17, 2009**
    **Apr 6, 2011**
    **$58,851,331**
    **Sep 27, 2013**
    **$71,361,832**
    **Variance**
    **$14,130,501**
    **94 Months**
    **Jul 6, 2021**
    **$62,548,381**
    **$61,119,547**
<table>
<thead>
<tr>
<th>Project ID</th>
<th>Department</th>
<th>Project Description</th>
<th>Category</th>
<th>Start Date</th>
<th>End Date</th>
<th>Original Cost</th>
<th>Revised Cost</th>
<th>Status</th>
<th>Variance</th>
<th>Completion Date</th>
<th>Notes</th>
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<tbody>
<tr>
<td>37</td>
<td>185 Secretary of Education</td>
<td>Network Infrastructure Upgrade</td>
<td>Cat-2</td>
<td>Oct 1, 2018</td>
<td>Nov 1, 2019</td>
<td>$2,833,457</td>
<td>$2,850,000</td>
<td>No Change</td>
<td>3 Months</td>
<td>Jun 30, 2020</td>
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<tr>
<td>38</td>
<td>185 Secretary of Education</td>
<td>JS Exhibit Renovation Technology</td>
<td>Cat-3</td>
<td>Jan 1, 2019</td>
<td>Dec 31, 2019</td>
<td>$2,529,320</td>
<td>$2,600,000</td>
<td>No Change</td>
<td>2 Months</td>
<td>May 30, 2020</td>
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<tr>
<td>39</td>
<td>260 Virginia Community College System</td>
<td>Opioid Dashboard Enhancements</td>
<td>Cat-4</td>
<td>Jan 1, 2019</td>
<td>Mar 30, 2019</td>
<td>$650,000</td>
<td>$650,000</td>
<td>No Change</td>
<td>8 Months</td>
<td>Sep 30, 2020</td>
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<tr>
<td>40</td>
<td>185 Secretary of Education</td>
<td>Identity Access Management System (IAMS)</td>
<td>Cat-3</td>
<td>Oct 1, 2018</td>
<td>Nov 1, 2019</td>
<td>$4,239,040</td>
<td>$4,239,040</td>
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Projects in the Closeout Phase

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<th>Department</th>
<th>Project Description</th>
<th>Category</th>
<th>Start Date</th>
<th>End Date</th>
<th>Original Cost</th>
<th>Revised Cost</th>
<th>Status</th>
<th>Variance</th>
<th>Completion Date</th>
<th>Notes</th>
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<td>185 Secretary of Education</td>
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<td>$2,833,457</td>
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<td>3 Months</td>
<td>Jun 30, 2020</td>
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<td>38</td>
<td>185 Secretary of Education</td>
<td>JS Exhibit Renovation Technology</td>
<td>Cat-3</td>
<td>Jan 1, 2019</td>
<td>Dec 31, 2019</td>
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<td>$2,600,000</td>
<td>No Change</td>
<td>2 Months</td>
<td>May 30, 2020</td>
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<tr>
<td>39</td>
<td>260 Virginia Community College System</td>
<td>Opioid Dashboard Enhancements</td>
<td>Cat-4</td>
<td>Jan 1, 2019</td>
<td>Mar 30, 2019</td>
<td>$650,000</td>
<td>$650,000</td>
<td>No Change</td>
<td>8 Months</td>
<td>Sep 30, 2020</td>
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<tr>
<td>40</td>
<td>185 Secretary of Education</td>
<td>Identity Access Management System (IAMS)</td>
<td>Cat-3</td>
<td>Oct 1, 2018</td>
<td>Nov 1, 2019</td>
<td>$4,239,040</td>
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Projects under Suspension

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<th>End Date</th>
<th>Original Cost</th>
<th>Revised Cost</th>
<th>Status</th>
<th>Variance</th>
<th>Completion Date</th>
<th>Notes</th>
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<td>37</td>
<td>185 Secretary of Education</td>
<td>Network Infrastructure Upgrade</td>
<td>Cat-2</td>
<td>Oct 1, 2018</td>
<td>Nov 1, 2019</td>
<td>$2,833,457</td>
<td>$2,850,000</td>
<td>No Change</td>
<td>3 Months</td>
<td>Jun 30, 2020</td>
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<tr>
<td>38</td>
<td>185 Secretary of Education</td>
<td>JS Exhibit Renovation Technology</td>
<td>Cat-3</td>
<td>Jan 1, 2019</td>
<td>Dec 31, 2019</td>
<td>$2,529,320</td>
<td>$2,600,000</td>
<td>No Change</td>
<td>2 Months</td>
<td>May 30, 2020</td>
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<tr>
<td>39</td>
<td>260 Virginia Community College System</td>
<td>Opioid Dashboard Enhancements</td>
<td>Cat-4</td>
<td>Jan 1, 2019</td>
<td>Mar 30, 2019</td>
<td>$650,000</td>
<td>$650,000</td>
<td>No Change</td>
<td>8 Months</td>
<td>Sep 30, 2020</td>
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<td>40</td>
<td>185 Secretary of Education</td>
<td>Identity Access Management System (IAMS)</td>
<td>Cat-3</td>
<td>Oct 1, 2018</td>
<td>Nov 1, 2019</td>
<td>$4,239,040</td>
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<td>Project Title (2)</td>
<td>Project Description</td>
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<tr>
<td>1 180 Secretary of Administration 129 Department of Human Resources Management</td>
<td>Recruitment Management System (RMS) Replacement</td>
<td>This is an investment to replace the state-wide Recruitment Management System (RMS) that DHHR offers to agencies. DHHR must have a replacement offering for other agencies that rely on DHHR’s existing recruitment management offering will have no automated means to advertise and accept job applications. The absence of an offering will hinder agencies’ ability to conduct business and fulfill the mission of the Commonwealth. Additionally, the absence of an offering would cause DHHR would fall out of compliance with Governor’s Executive Order 74-01 (requiring agencies, colleges and universities to post all vacant classified positions, which they intend to fill, into a centralized recruitment system). Also, the absence would not support agencies efforts to fulfill the Chief of Staff’s established recruitment goal (i.e., filling a position within 50 days).</td>
<td>Mar 5, 2020</td>
<td>$600,000</td>
<td>Jan 29, 2021</td>
<td></td>
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<tr>
<td>2 180 Secretary of Administration 136 Virginia Information Technologies Agency</td>
<td>Mainframe Strategy</td>
<td>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 cloud based 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 cloud based hosting platform to host any approved remaining mainframe solutions.</td>
<td>Apr 30, 2020</td>
<td>$880,000</td>
<td>Dec 30, 2022</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 183 Secretary of Natural Resources 440 Department of Environmental Quality</td>
<td>EOTS_DEO_Aggregate_Rehost</td>
<td>fenced data exchanges that are needed for internal business processes and external vendor partners. As we migrate each exchange over, we are updating our documentation to ensure we have a collective repository for all data exchanges and/or from the mainframe. DMV’s MFT services are primarily SFTP port 22. All data exchanges are encrypted and approved by the DMV CISO. DMV’s MFT service has the capacity to interact with virtually all aspects of the agency’s technical applications. The files are being moved to support multiple business processes that require the DMV mainframe to be updated to complete business processes. We are moving the data exchanges from being directly managed by the mainframe for a number of reasons: greatly enhanced security (detailed logging, turnarounds/turnaround scanning, comprehensive account management tools, etc.); central port for storage, archive and retrieval. ·Research and respond to vendor inquiries regarding invoice processing status (manual process). In addition to VDOT’s pain points regarding invoices, the vendor community has difficulties submitting invoices to multiple channels and locations, retrieving up-to-date status of submitted invoices and forecasting cash flow. VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution.</td>
<td>Feb 24, 2020</td>
<td>$1,146,084</td>
<td>Jul 1, 2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 185 Secretary of Education 212 Virginia State University</td>
<td>Implement Banner XE Project</td>
<td>This project will upgrade the current Banner ERP system and modules to the latest version.</td>
<td>Feb 24, 2020</td>
<td>$1,000,000</td>
<td>Nov 30, 2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 185 Secretary of Education 212 Virginia State University</td>
<td>VDI SMS/CD:Mobile</td>
<td>Virginia State University is seeking to replace its end-of-life legacy CAD and RMS system (RMS). To engage a vendor who can provide a comprehensive and fully seamless operating system that integrate a externally hosted Computer Aided Dispatch (CAD) system and a Police Record Management System (RMS) in an effort to reduce duplicated work and also provide a robust mobile dispatch and incident reporting capability.</td>
<td>Feb 27, 2020</td>
<td>$500,000</td>
<td>Jun 30, 2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 186 Secretary of Transportation 154 Department of Motor Vehicles</td>
<td>DMV Project 2019: Remittance Processing System (RPS), RunPlatform</td>
<td>DMV will contract with our existing vendor to leverage their product suite that includes remittance scanning. DMW will benefit from this by integrating the scanning and storage of images into our existing document storage system. Orbase: DMV customers will no longer see any changes on their end. It will just impact the processing on the back end by DMV staff. As a part of this upgrade, we will be purchasing new scanners. The current scanners are over 10 years old. DMV will recognize efficiencies with the new more modern technology. They should provide more accurate images and better read accuracy rates, which will save DMV time and staff on this going forward.</td>
<td>Mar 1, 2020</td>
<td>$1,321,478</td>
<td>Jun 30, 2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>7 186 Secretary of Transportation 154 Department of Motor Vehicles</td>
<td>DMV/Convert File Transfers for CSS Rehosting</td>
<td>Convert all file transfers to MoveIT. There are various file exchanges that are needed for internal business processes and external vendor partners. As we migrate each exchange over, we are updating our documentation to ensure we have a collective repository for all data exchanges and/or from the mainframe. DMV’s MFT services are primarily SFTP port 22. All data exchanges are encrypted and approved by the DMV CISO. DMV’s MFT service has the capacity to interact with virtually all aspects of the agency’s technical applications. The files are being moved to support multiple business processes that require the DMV mainframe to be updated to complete business processes. We are moving the data exchanges from being directly managed by the mainframe for a number of reasons: greatly enhanced security (detailed logging, turnarounds/turnaround scanning, comprehensive account management tools, etc.); central port for storage, archive and retrieval. ·Research and respond to vendor inquiries regarding invoice processing status (manual process). In addition to VDOT’s pain points regarding invoices, the vendor community has difficulties submitting invoices to multiple channels and locations, retrieving up-to-date status of submitted invoices and forecasting cash flow. VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution.</td>
<td>Apr 24, 2020</td>
<td>$1,149,031</td>
<td>Apr 21, 2022</td>
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<td>8 186 Secretary of Transportation 154 Department of Motor Vehicles</td>
<td>Accounts Payable Automation Project</td>
<td>VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution. VDOT processes for managing invoices are manual, inefficient, time consuming and make it difficult for all vendors to do business with VDOT. VDOT processes over 125,000 invoices each year using numerous channels (mail, email and destinations (multiple locations or a central intake) and passes hardcopy documents to multiple personnel for handling and &quot;well&quot; signatures, which are inefficient and time-consuming. Each invoice received requires multiple VDOT personnel to: Manually enter invoice data twice which provides opportunities for simple, but expensive, errors. Create and store paper copies of invoices, supporting paperwork and AP Vouchers which requires external personnel time to properly manage document storage, archive and retrieval. ·Research and respond to vendor inquiries regarding invoice processing status (manual process). In addition to VDOT’s pain points regarding invoices, the vendor community has difficulties submitting invoices to multiple channels and locations, retrieving up-to-date status of submitted invoices and forecasting cash flow. VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution.</td>
<td>Mar 1, 2020</td>
<td>$1,750,000</td>
<td>Jun 30, 2020</td>
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<td>9 186 Secretary of Transportation 501 Department of Transportation</td>
<td>Digital Bridge Inspection Reports Project</td>
<td>VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution. VDOT structure and Bridge will implement a modern, automated inspection software tool that efficiently captures key data, streamlines workflow, integrates data across key systems, and accelerates development of reports and analysis.</td>
<td>Mar 1, 2020</td>
<td>$2,184,000</td>
<td>Oct 31, 2020</td>
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<td>10 186 Secretary of Transportation 501 Department of Transportation</td>
<td>EOTS_ VDOT SharePoint Upgrade_Rehost Project</td>
<td>VDOT SharePoint Upgrade from SharePoint 2010 to VDOV/VG/VDOT/Secure items included in this Umbrella.</td>
<td>Mar 2, 2020</td>
<td>$500,000</td>
<td>Dec 31, 2021</td>
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<td>#</td>
<td>Agency &amp; Department</td>
<td>Project Title</td>
<td>Description</td>
<td>Start Date</td>
<td>End Date</td>
<td>Budget</td>
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<td>11</td>
<td>Secretary of Public Safety &amp; Homeland Security 140 Department of Criminal Justice Services</td>
<td>EO19_DCJS_Grants Management Information System Repurchase</td>
<td>Find a Commercial Off the Shelf System that can be configured to be a fully functional online system for prospective agency grantees to submit and track their applications throughout grant life cycle which includes application submission, award process and post award activities. Once completed this new system will be a &quot;full service&quot; grant system for both internal and external users, covering grants from notice of available funds to closeout and allowing DCJS staff to monitor this process.</td>
<td>Mar 31, 2020</td>
<td>Nov 23, 2020</td>
<td>$1,100,000</td>
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<td>12</td>
<td>Secretary of Health &amp; Human Resources 765 Department of Social Services</td>
<td>NAPS (Neighborhood Assistance Program System)</td>
<td>The project delivery is a replacement application and database with new design, new architecture, broader capability and expanded functionality.</td>
<td>Feb 21, 2020</td>
<td>Feb 12, 2021</td>
<td>$941,378</td>
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<td>13</td>
<td>Secretary of Finance 161 Department of Taxation</td>
<td>EO19_TAX_Aggregate Rehost</td>
<td></td>
<td>Feb 27, 2020</td>
<td>Jul 30, 2021</td>
<td>$1,276,800</td>
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