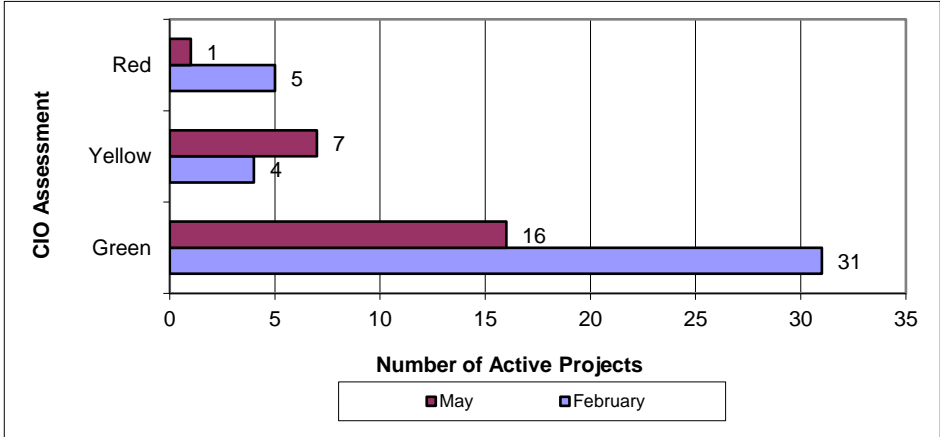


Commonwealth of Virginia IT Projects Status Report for May 2020 – Summary

Summary of the May 2020 Report - Category 1, 2, 3 Projects

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|-----------------|--------|---------|---------------|---------|
| Active - Red | 1 | 3.8% | \$78,132,905 | 13.1% |
| Active - Yellow | 7 | 26.9% | \$77,579,273 | 13.0% |
| Active - Green | 16 | 61.5% | \$364,830,568 | 61.0% |
| Suspended | 2 | 7.7% | \$77,200,872 | 12.9% |
| Total | 26 | 100.0% | \$597,743,619 | 100.0% |



Notes:
 February 2020 report included Category 1, 2, 3, 4 projects

Commonwealth of Virginia IT Projects Status Report for May 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.

Commonwealth of Virginia IT Projects Status Report for May 2020 - 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 | 187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services | EO19_DCJS_Grants Management Information System_Repurchase | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project status is green. Kickoff meeting with the vendor occurred in March, detailed requirements gathering and process mapping with the vendor has started, and the vendor is drafting a detailed project schedule. |
| 2 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Firearms VCheck 2.0 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project status is green, new project PIA received on 4/15/2020. |
| 3 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Oracle E-Business AR Modules | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project status is green, new project received PIA on 4/2/2020, detailed planning underway. |
| 4 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Yellow assessment due to schedule. Contract review is completed with AG, VITA staff review is complete, VSP is updating the contract and will provide to VITA for CIO approval. Once vendor contract is signed vendor will need to provide a detailed project schedule and the schedule will most likely be re baselined. |
| Projects in the Execution and Control Phase | | | | | | | | | | |
| 5 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Data Center Move | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Not under review at this time. | Yellow assessment due to risk and schedule. The schedule is improving and may be green for the next reporting month. Although there is a continuing risk of tower suppliers not meeting project milestone dates, there has been progress. The new data center (QTS) is scheduled for readiness on July 15; migration groups are expected to start shortly thereafter and continue well into 2021. Thus far, the impact of COVID-19 has been minimal. |
| 6 | 185 Secretary of Education 260 Virginia Community College System | AIS Upgrade | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-3 | Not under review at this time. | Tier II Project. The project is assessed yellow due to resource constraints and pending schedule delays. |
| 7 | 187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management | CAD System Project | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-3 | Not under review at this time. | Yellow assessment due to schedule. VDEM completely transforms to an emergency management role when a state of emergency is declared. Based on the COVID-19 state of emergency declaration all VDEM employees have assumed emergency management roles. This places projects in a state of pause. For the quarter; forms were created, configuration was performed, training was performed, and testing also occurred. |
| 8 | 187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services | DCJS Opioids Data Sharing Project | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project status is green. Data sharing agreement has been finalized and approved by the AG, system configuration continues, agency has secured additional grant funding for later years. |
| 9 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | STARS Subscriber and Infrastructure Upgrade | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Not under review at this time. | Green assessment (trending yellow) due to schedule. Aviat towers contract contest was responded to by VSP, VSP decided not to reissue towers RFP, and the subscriber RFP is being drafted and finalized. Project schedule is now starting to show signs of COVID-19 impacts and if the state of emergency persists could place the overall project yellow as well. |

| | | | | | | | | | | |
|----|---|---|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 10 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Licensing and Compliance System | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to schedule. The system vendor, Accela has issued a travel ban for its employees so ABC is not able to schedule onsite training. ABC is going to perform a trial remote training session to understand if this will suffice. Data conversion efforts continue however this is behind schedule, the next data conversion effort will occur April 22 with Accela. Licensing has another system development effort as a dependency, Sales Audit, and this project is currently behind schedule. If the sales audit interface cannot be completed by mid May this will also place the licensing rollout date in jeopardy, July 13. |
| 11 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Project status is green. The agency's project team is continuing to work closely with the vendor to ensure they are progressing. IAOC meeting in May will address any items that have not been completed before close out. |
| 12 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Data Warehouse | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment (trending green) due to schedule. MES Program component project. EDWS Project Phase 1 is 98% done, the solution has been in production since October 2019. Phase 2 of the project is behind schedule due to OPSS (Accenture) delays. The project schedule will be rebaselined once contract negotiations with Accenture are complete. DMAS has agreed in principle to extend the EDWS DDI Phase by an additional 18 months, starting July 2020. This additional scope is being approved using a Contract Modification #5. Expect a formal baseline change request to be submitted this month. |
| 13 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. CIO approved the formal change control request in April. The change request adds extra business functionality to the project scope, 12 additional months and \$1.2M additional budget. Project team continues deep involvement in system integration activities with sibling projects in the MES Program. Release 5, targeted for May 29 rollout, focuses on connectivity with common MES infrastructure and is partially dependent on the delayed OPSS-PLMS module. The project is making good progress to deliver the revised scope, and is proving to be a very successful solution, built internally by DMAS. |
| 14 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Fee for Service and Core Processing | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Red assessment due to schedule slippage, dependency risks, pending cost increase and pending baseline change request. MES Program component project. Red status primarily due to delays by Accenture on OPSS-PLMS (Operations and Plan Management) project. OPSS-PLMS system still requires significant development and testing before it will be ready for User Acceptance Testing. This delay is causing delays to other MES projects. The current target date of June 20, 2020 is not attainable. Additionally the Provider Services Solution (PRSS) is also reporting delays up to two additional months. DMAS is currently working with Office Attorney General (OAG) and negotiating with Accenture on contract issues. The goal of these negotiations is to identify a Go-Forward path for the OPSS-PLMS project (that includes Timeline and Financial agreements with Accenture). This will in turn set up the revised MES Program Timeline for all other Modules and Vendors. MES Program vendors are continuing with the project tasks that do not have dependencies with OPSS-PLMS and PRSS. DMAS will continue to work towards implementing the Appeals and CRMS modules as per original schedule since they do not have dependencies on OPSS-PLMS for the Release 1 implementation. |
| 15 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Integration | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment (trending green) due to schedule. MES Program component project. The project is on track for all components, except for the OPSS integration data, which is experiencing delays. Increasing likelihood of additional time and cost to complete the project due to contingency work from OPSS-PLMS module. 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. Expect a baseline change request to be submitted soon. |
| 16 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project on track for schedule and budget. The identified need for 50 devices for user community has been escalated in order to avoid schedule impact on project. |
| 17 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Not under review at this time. | Project on track for budget. The implementation schedule has been impacted by COVID-19. The project team evaluated options and presented to the IAOC. The change control request will be completed and approved prior to next reporting period. |

| | | | | | | | | | | | |
|---------------------------------------|---|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 18 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Not under review at this time. | Project on track for schedule and budget based on approved change request. |
| 19 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Statewide HCM | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Cardinal OCI migration is critical to the overall success of this effort. Technical teams are diligently working to ensure all critical issues are resolved quickly and efficiently while working remotely. Active Directory/F5 Load Balancer Console integration nearly completed. Silverline Web Application Firewall (WAF)-3 PRDs validations completed. No issues noted that attributed to Silverline as the technical team continues to validate both test and production environments. |
| Projects in the Closeout Phase | | | | | | | | | | | |
| 20 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Not under review at this time. | Assessed as green for closeout. Project lessons learned are being collected from the whole agency (VITA). Closeout report is approved. Project remains in closeout phase to support representative stakeholder involvement in the lessons learned process. |
| 21 | 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working primarily remote due to the University is now doing remote instruction. However, some work is being accomplished by a few remaining technical staff. Project is in closeout phase. |
| 22 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-3 | Not under review at this time. | Project has progressed well and is in closeout. The final deliverable of the mobile app was launched on February 17. Project is in closeout as of March 31st. |
| 23 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-2 | Not under review at this time. | Project deployed and closed out on schedule. The lessons learned session was held virtual on April 27th with excellent feedback from IT and business units. |
| 24 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. The General Assembly passed a heavy workload for Virginia Tax to implement by July 1st. The full impact to this workload may result in reallocation of resources from this project. Project team has completed Release 2 and 3 of User Acceptance Testing and has completed and approved the UI web design. Project is in the final phase of completion. |
| Projects under Suspension | | | | | | | | | | | |
| 25 | 185 Secretary of Education 260 Virginia Community College System | Identity Access Management System (IAMS) | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-3 | Not under review at this time. | Tier II Project. Project currently on hold pending legal and procurement remediation underway due to vendor performance issues. |
| 26 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Mar 31, 2020 | Category-1 | Under review; APA concurs with PMD review. | Due to the COVID-19 pandemic the project has been suspended at the agency's request to focus all available resources on responding to the unprecedented demand for unemployment services. |

Commonwealth of Virginia IT Projects Status Report for May 2020- 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 | 187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services | EO19_DCJS_Grants Management Information System_Repurchase | Cat-2 | 0 | Feb 25, 2020 | | | \$315,000 | Mar 3, 2021 | No Change | No Change | \$2,000 | \$2,000 | |
| 2 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Firearms VCheck 2.0 | Cat-2 | 0 | Apr 15, 2020 | | | \$4,082,790 | Nov 30, 2021 | No Change | No Change | | | |
| 3 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | Oracle E-Business AR Modules | Cat-2 | 0 | Apr 2, 2020 | | | \$3,237,632 | Jun 30, 2021 | No Change | No Change | \$1,430,930 | \$420,836 | |
| 4 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | Cat-2 | 0 | Aug 2, 2019 | | | \$1,534,500 | Jan 29, 2021 | No Change | No Change | \$151,419 | \$151,419 | |
| Projects in the Execution and Control Phase | | | | | | | | | | | | | | |
| 5 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Data Center Move | Cat-1 | 0 | Jan 24, 2020 | Apr 21, 2020 | | \$8,742,750 | Jun 1, 2022 | No Change | No Change | \$780,700 | \$40,000 | |
| 6 | 185 Secretary of Education 260 Virginia Community College System | AIS Upgrade | Cat-3 | 0 | | | | \$3,067,256 | Nov 29, 2019 | \$3,625,174 Variance \$557,918 | Mar 31, 2020 Variance 4 Months | | | |
| 7 | 187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management | CAD System Project | Cat-3 | 0 | Apr 25, 2018 | Jan 3, 2019 | | \$423,700 | Dec 31, 2019 | \$376,997 Variance -\$46,703 | Sep 30, 2020 Variance 9 Months | \$188,000 | \$188,000 | |
| 8 | 187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services | DCJS Opioids Data Sharing Project | Cat-2 | 0 | Aug 29, 2019 | Oct 15, 2019 | | \$1,899,000 | Nov 1, 2020 | No Change | No Change | \$300,000 | \$300,000 | |
| 9 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | STARS Subscriber and Infrastructure Upgrade | Cat-1 | 0 | Jul 30, 2019 | Oct 23, 2019 | | \$132,475,530 | Oct 31, 2023 | No Change | No Change | \$786,639 | \$588,356 | |

| | | | | | | | | | | | | | | |
|----|---|---|-------|---|--------------|--------------|--|--------------|--------------|---|---------------------------------------|--------------|--------------|---|
| 10 | 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 | \$8,155,786 Variance -\$588,000 | Jan 8, 2021 Variance 3 Months | \$4,785,071 | \$5,223,704 | |
| 11 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Cat-1 | 0 | Apr 27, 2018 | Aug 10, 2018 | | \$278,651 | Jul 29, 2019 | No Change | Jul 31, 2020 Variance 12 Months | \$238,030 | \$103,484 | |
| 12 | 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 | \$26,182,575 | \$18,466,378 | IAOC approved schedule change 1/9/18; scope & budget unchanged. |
| 13 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Cat-1 | 2 | Aug 17, 2016 | Oct 18, 2016 | | \$8,000,000 | Sep 30, 2018 | \$10,699,009 Variance \$2,699,009 | Dec 31, 2020 Variance 27 Months | \$9,139,721 | \$6,867,629 | CIO approved scope, schedule and budget change 10/4/18. |
| 14 | 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 | \$57,533,247 | \$52,082,774 | |
| 15 | 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 | \$19,518,341 | \$17,885,295 | IAOC approved schedule and budget change (<10%). |
| 16 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Cat-2 | 1 | Nov 7, 2018 | May 1, 2019 | | \$2,761,323 | Apr 1, 2020 | \$3,013,116 Variance \$251,793 | Sep 30, 2020 Variance 5 Months | \$1,964,411 | \$1,552,438 | Change request approved by IAOC 2020. |
| 17 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | Cat-1 | 0 | Jan 17, 2019 | May 1, 2019 | | \$47,642,455 | Jan 30, 2021 | \$46,919,649 Variance -\$722,806 | No Change | \$21,232,950 | \$8,241,428 | Planned vs. actual cost variance due to delayed project start vendor invoices in process. |
| 18 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Cat-1 | 1 | Aug 23, 2018 | Dec 10, 2018 | | \$2,445,636 | Nov 29, 2019 | \$3,083,663 Variance \$638,027 | Jun 30, 2020 Variance 7 Months | \$2,250,663 | \$2,054,409 | Change request approved by CIO February 2020. |
| 19 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Statewide HCM | Cat-1 | 3 | Aug 24, 2016 | Jun 21, 2018 | | \$42,500,000 | May 30, 2019 | \$131,820,000 Variance \$89,320,000 | Jun 30, 2022 Variance 37 Months | \$71,188,828 | \$65,915,958 | |

Projects in the Closeout Phase

| | | | | | | | | | | | | | | |
|----------------------------------|---|---|-------|---|--------------|--------------|--------------|--------------|--------------|--|---------------------------------------|--------------|--------------|--|
| 20 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Cat-1 | 1 | Jun 29, 2017 | Sep 19, 2018 | Feb 20, 2020 | \$20,100,000 | Feb 28, 2019 | No Change | Jan 28, 2020 Variance 11 Months | \$16,141,572 | \$14,824,080 | |
| 21 | 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Cat-2 | 0 | Sep 7, 2018 | Apr 2, 2019 | Dec 2, 2019 | \$2,586,127 | Dec 2, 2021 | No Change | Jan 31, 2022 Variance 1 Months | \$2,173,227 | \$2,032,898 | |
| 22 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Cat-3 | 0 | Nov 1, 2017 | Nov 1, 2018 | Jan 31, 2020 | \$2,833,457 | Apr 30, 2020 | No Change | No Change | \$2,850,983 | \$2,808,047 | |
| 23 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Cat-2 | 1 | Jan 19, 2017 | Aug 2, 2018 | Mar 30, 2020 | \$549,830 | Aug 30, 2018 | \$740,185 Variance \$190,355 | Apr 30, 2020 Variance 20 Months | \$740,185 | \$722,386 | Change request approved by CIO January 2020. |
| 24 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Cat-3 | 1 | Feb 15, 2018 | Aug 1, 2018 | Apr 15, 2020 | \$998,552 | Aug 15, 2019 | No Change | Jul 15, 2020 Variance 11 Months | \$998,552 | \$562,532 | Change request approved by CIO September 2018. |
| Projects under Suspension | | | | | | | | | | | | | | |
| 25 | 185 Secretary of Education 260 Virginia Community College System | Identity Access Management System (IAMS) | Cat-3 | 0 | | | | \$4,239,040 | Jun 30, 2019 | No Change | No Change | | | |
| 26 | 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 | \$72,961,832 Variance \$14,130,501 | Jul 6, 2021 Variance 94 Months | \$63,423,875 | \$61,366,308 | Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017. |

Commonwealth of Virginia IT Projects Status Report for May 2020 - Part 3: Projected Initiation

| | Secretariat & Agency (1) | Project Title (2) | Project Description | Estimated | | | Notes |
|---|---|--|--|--------------|--------------|-------------|-------|
| | | | | Start Date | End Date | Total Cost | |
| 1 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | EO19_DEQ_Aggregate_Rehost | EO19_DEQ_Aggregate_Rehost | Jun 1, 2020 | Jul 1, 2021 | \$1,146,084 | |
| 2 | 186 Secretary of Transportation 501 Department of Transportation | Accounts Payable Automation Project | 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 129,000 invoices each year using numerous channels (mail, email) and destinations (multiple locations vs. a central intake) and passes hardcopy documents to multiple personnel for handling and "wet" signatures, which is 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 extensive 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. Substantial productivity savings are expected across the agency with an anticipated ROI. | Jun 15, 2020 | Dec 22, 2021 | \$1,750,000 | |
| 3 | 186 Secretary of Transportation 501 Department of Transportation | Digitize Bridge Inspection Reports Project | 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. | Jun 15, 2020 | Oct 30, 2021 | \$2,164,000 | |
| 4 | 190 Secretary of Finance 152 Department of the Treasury | Investment Accounting and Reporting System | Treasury is seeking to procure an off-the-shelf investment accounting system that will meet both Treasury's needs for investment tracking and reporting, and also meet VITA's ECOS requirements. A Request For Proposal (RFP) was issued earlier in 2019 to find a replacement investment system, but was cancelled due to lack of funding. We have since received funding. | Jul 1, 2020 | Dec 31, 2021 | \$349,000 | |
| 5 | 190 Secretary of Finance 152 Department of the Treasury | Unclaimed Property SaaS Solution Project | This Project (RFP) is to replace the current Treasury Unclaimed Property system (TUPS) with a commercial off the shelf (COTS) abandoned property system or provide funding to make needed enhancements to the current system. Treasury's Division of Unclaimed Property (UCP) is responsible for the administration of the Unclaimed Property Act, a consumer protection law that protects the property rights of absentee owners. The Division received more than 11,000 holder reports and added more than 1.3 million new owners to the owner database in FY2019. The Division received more than \$254 million and 10.4 million security shares as unclaimed property remittances. It is the Division's primary mission to reunite property reported by holders after a period of inactivity with its rightful owner. The total dollar value of claims paid to owners in FY19 was \$87.1 million for 28,000 claims covering more than 130,000 asset accounts. The Division also accounts for a securities portfolio of stocks, bonds, and mutual funds of \$320 million. Currently, UCP uses TUPS as its unclaimed property database solution along with integrated document management software called PaperVision and its Workflow solution. Treasury also maintains a 24/7 public facing searchable database on the web called Click and Claim that is integrated with TUPS. TUPS and Click and Claim were developed in-house and PaperVision with Workflow is a purchased software application that was selected and programmed to use with TUPS. TUPS consists of modules for processing holder and owner information, a claims module, a securities module and an outreach module. There are several updates needed for the TUPS system to provide necessary business functionality. In addition, the Click and Claim searchable database needs a significant rewrite. These updates have not been completed because of the lack of manpower. Treasury is pursuing a next generation unclaimed property management cloud based third party solution. | Jul 1, 2020 | Jul 1, 2021 | \$2,715,000 | |