Summary of the February 2017 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>1</td>
<td>2.7%</td>
<td>$6,277,052</td>
<td>1.6%</td>
</tr>
<tr>
<td>Active - Yellow</td>
<td>7</td>
<td>18.9%</td>
<td>$94,969,297</td>
<td>23.5%</td>
</tr>
<tr>
<td>Active - Green</td>
<td>29</td>
<td>78.4%</td>
<td>$302,744,124</td>
<td>74.9%</td>
</tr>
<tr>
<td>Suspended</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>37</td>
<td>100.0%</td>
<td>$403,990,474</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Number of Active Projects

Red
Yellow
Green

Number of Active Projects

February
November
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.
<table>
<thead>
<tr>
<th>Category-1</th>
<th>Under review; APA</th>
<th>Category-1</th>
<th>Under review at this time.</th>
<th>APA (7)</th>
<th>CIO</th>
</tr>
</thead>
<tbody>
<tr>
<td>Category-2</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
<td>Under review at this time.</td>
</tr>
<tr>
<td>Category-4</td>
<td>188 Secretary of Technology 136 Virginia Information Technologies Agency</td>
<td>Messaging Services Project</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
</tr>
<tr>
<td>3</td>
<td>188 Secretary of Technology 136 Virginia Information Technologies Agency</td>
<td>MES Pharmacy Benefit Management</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
</tr>
<tr>
<td>4</td>
<td>188 Secretary of Health &amp; Human Resources 602 Department of Medical Assistance Services</td>
<td>Lexmark Perceptive Document Management Software</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-4</td>
</tr>
<tr>
<td>5</td>
<td>192 Secretary of Commerce and Trade 182 Virginia Employment Commission</td>
<td>Customer Portal Integrated Registration</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-4</td>
</tr>
<tr>
<td>6</td>
<td>180 Secretary of Administration 129 Department of Human Resources Management</td>
<td>PMIS Migration from UNISYS</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-2</td>
</tr>
<tr>
<td>7</td>
<td>180 Secretary of Administration 194 Department of General Services</td>
<td>DGS-DRES - COVA Trax Phase 2</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-2</td>
</tr>
<tr>
<td>8</td>
<td>184 Secretary of Technology 136 Virginia Information Technologies Agency</td>
<td>Telecommunications Expense (Management) and Billing System (TEBS)</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
</tr>
</tbody>
</table>

**Commonwealth of Virginia IT Projects Status Report for February 2017 - Part 1: Status and Assessment**

**Projects in the Detailed Planning Phase**

**Projects in the Execution and Control Phase**
185 Secretary of Education
201 Department of Education

Child Nutrition Program System
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-4
Not under review at this time.
The project is on track with major milestones.

185 Secretary of Education
201 University of Virginia

ResearchUVA Phase II
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Not under review at this time.
Tier III School. The project is on track with major milestones and key status indicators.

185 Secretary of Education
201 University of Virginia

UVA Managerial Reporting Project
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Not under review at this time.
Tier III School. The project is on track with major milestones and key status indicators.

185 Secretary of Education
201 University of Virginia

UVA Workday Project - Workday Implementation
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Not under review at this time.
Tier III School. The project is on track with major milestones and key status indicators.

185 Secretary of Education
201 Virginia Commonwealth University

Access Control Consolidation to Ensure Safety and Security (ACCESS)
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Not under review at this time.
Tier II School. The project is on track with major milestones and key status indicators.

185 Secretary of Education
201 Virginia Commonwealth University

Virginia Financial Success Network (VFSN)
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Not under review at this time.
Tier II School. The project is on track with major milestones and key status indicators.

185 Secretary of Education
425 Jamestown-Yorktown Foundation

Yorktown Museum Replacement - Technology
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-2
Not under review at this time.
The project is progressing well for Opening Day on 4/1/17. Executive teams and project teams are working closely together to ensure all deliverables are successful. Slight schedule delay, however, risk mitigation plans are in place to ensure vendor deliverables are achieved and agency readiness for final implementation phase of computer interactive is on target.

186 Secretary of Transportation
154 Department of Motor Vehicles

DMV Project 2016: Security Blitz
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-4
Not under review at this time.
This technology upgrade project is on schedule and on budget. Code modifications are nearly complete. User acceptance testing is on schedule for completion in February 2017. Production implementation is on schedule for February 2017.

186 Secretary of Transportation
501 Department of Transportation

CEDAR Technology Stabilization
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-4
Not under review at this time.
This technology upgrade project is on schedule and on budget. Code modifications are nearly complete. User acceptance testing is on schedule for completion in February 2017. Production implementation is on schedule for February 2017.

186 Secretary of Transportation
501 Department of Transportation

Construction Documentation Management
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-4
Not under review at this time.
Yellow assessment (trending green) due to schedule issues. A change request is being developed that will extend the project closeout date by approximately 7%. The Project Document Management System (PDMS) was deployed in the environment for user testing. The user testing kickoff was held on December 12 and projects were submitted to instantiate the initial workflow. However, application and environment issues blocked the workflows. Progress is being made on correcting these issues and user testing has resumed but not cause-analysis is proving to be time consuming. The project is expected to be completed by the end of April 2017.

186 Secretary of Transportation
501 Department of Transportation

Highway Maintenance Management System
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Under review; APA concurs with PMD review.
The project is on track for completion by the scheduled closeout date and on budget. There are the usual challenges with interpreting the scope of responsibilities between the vendor in a project with so many working parts, but the project team is up to the challenge and performing well. User Acceptance Testing (UAT) phase for Ancillary Structures should be completed by the end of January 2017.

186 Secretary of Transportation
501 Department of Transportation

Pavement Application Process Tool Enhancements
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-3
Not under review at this time.
The project is progressing well. All phases so far were delivered on time and on budget. The project team still has one more phase before the project is complete. Virginia localities, planning district commissions and urban development authorities submitted annual applications for road projects to VDOT, using this application. The innovations added to the application at each phase made it easier for the projects to be assessed, scored and ranked. Statewide, there were 436 applications submitted by 148 local governments and regional planning bodies, totaling $9.25 billion.

218 Secretary of Transportation
501 Department of Transportation

Upgrade IBM InfoSphere Data Stage
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Dec 31, 2016
Category-4
Not under review at this time.
Compilation of some activities resulted in delays resulting in adjusting the intermediate milestone dates and task realignment to keep ensuring the project completion on time. Project is on budget, with contingency funding available for risks that may arise as they move closer to deployment. Several risks have turned to issues, but were mitigated. Project is still on schedule to deliver full scope.
<table>
<thead>
<tr>
<th>Project Title</th>
<th>Department</th>
<th>Status</th>
<th>Date (Dec 31, 2016)</th>
<th>Date (Dec 31, 2017)</th>
<th>Category</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Evidence Management System Replacement</td>
<td>Secretary of Public Safety &amp; Homeland Security 156 Department of State Police</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-4</td>
<td>Project tracking green for scope, schedule and budget. Project deployment date of May 29th, 2016 has been pushed out to 10/31/17 due to the delay associated with implementing wireless functionality at multiple VSP locations. VSP has processed and approved a change request for the schedule change. The application scan guns (bar code readers) require wireless functionality to read and record bar codes. In addition, the scan guns must perform 2x factor authentication. The need to establish WiFi and configure the scan guns for 2x factor authentication has caused the delay. The wireless installation is not being included in the project as it creates additional capabilities at the sites beyond what's being provided for with the evidence project and wireless is more of an infrastructure related functionality than this project specific functionality. However, wireless is considered a dependency on the evidence project.</td>
</tr>
<tr>
<td>STARS Asset Management Tracking System</td>
<td>Secretary of Public Safety &amp; Homeland Security 156 Department of State Police</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2017</td>
<td>Dec 31, 2017</td>
<td>Category-3</td>
<td>Project is tracking green for scope, schedule, and budget. Multiple application environments have been stood up, configuration is 80% complete, testing is 75% complete, data migration issues have been resolved, rollout planning and training are underway, and the system go live date is still on track for 2/28/2017. VSP wants to create a CR around adding scope/schedule/budget to this project for day 2 activities associated with their MAPPER Material Management System (MMS).</td>
</tr>
<tr>
<td>ImageTrend Project</td>
<td>Secretary of Public Safety &amp; Homeland Security 960 Department of Fire Programs</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-2</td>
<td>Overall project status is green; project status is green for scope and budget, however has turned yellow for schedule. The project team is currently finalizing detailed requirements along with the vendor contract (SOCW) with ImageTrend. The contract completion is tied to the completion of the detailed requirements so this has pushed out the contract signing date. DFP has pushed out this time frame to better understand the new applications functionality and then extend this to their system requirements. Another significant factor putting pressure on these dates is the limited number of personnel resources at DFP. DFP is making it work but is experiencing head winds in this area. DFP’s revised estimate of the vendor contract being signed by the end of December did not occur, impacting that milestone. Based on this the project schedule is yellow. Right now there is still the possibility that the overall project may not be impacted by the delay in signing a contract, however this will be better known when the vendor provides their own schedule for activities post contract signing or the delay in signing the contract continues. If this one milestone delay winds up impacting the overall project DFP can revise the project schedule though the change request process, essentially rebaselining the project.</td>
</tr>
<tr>
<td>Community Needs Management System</td>
<td>Secretary of Health &amp; Human Resources 262 Department for Aging and Rehabilitative Services</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-4</td>
<td>Project on track for schedule and budget. All scheduled tasks were completed on schedule (July 1, 2016 to December 31, 2016). Accomplishment during this period includes completing all the program coding, all the test plans and all the tests scripts.</td>
</tr>
<tr>
<td>MES Encounter Processing</td>
<td>Secretary of Health &amp; Human Resources 612 Department of Medical Assistance Services</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
<td>Project is tracking green for scope, schedule and budget. Project deployment date of May 29th, 2016 has been pushed out to 10/31/17 due to the delay associated with implementing wireless functionality at multiple VSP locations. VSP has processed and approved a change request for the schedule change. The application scan guns (bar code readers) require wireless functionality to read and record bar codes. In addition, the scan guns must perform 2x factor authentication. The need to establish WiFi and configure the scan guns for 2x factor authentication has caused the delay. The wireless installation is not being included in the project as it creates additional capabilities at the sites beyond what's being provided for with the evidence project and wireless is more of an infrastructure related functionality than this project specific functionality. However, wireless is considered a dependency on the evidence project.</td>
</tr>
<tr>
<td>ODO – Waiver Management System</td>
<td>Secretary of Health &amp; Human Resources 720 Department of Behavioral Health and Developmental Services</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
<td>Project is on track; previously reported personnel risk is resolved by hiring two contract resources. The project is progressing, with coding and unit testing in several functional areas and conversion: identifying business rules for encounter validation and configuring into Business Rule Engine (BRE); and preparing for System Integration Testing (SIT). Risks and issues are being managed; project is under control.</td>
</tr>
<tr>
<td>CRB - Central Registry System Phase 2</td>
<td>Secretary of Health &amp; Human Resources 755 Department of Social Services</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
<td>Project is green for schedule and budget but monitoring closely with concerns of pending major milestones. Risk assessment has major changes capturing the issues related to response, return and review of open case requirements by the CPU unit. This issue is a direct outcome of the identified risk related to business staff resources being available to meet the schedule and demands of the project schedule.</td>
</tr>
<tr>
<td>EDSP - Eligibility Modernization - Program Migration Project</td>
<td>Secretary of Health &amp; Human Resources 755 Department of Social Services</td>
<td>Not under review at this time.</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Category-1</td>
<td>The final, Phase 2 rollout is scheduled to complete February 2017. Two successful pilot projects have produced valuable lessons to improve the final statewide rollout. The IAOC approved these three more contract mods in the January meeting, totaling $2,518, which remains within the authority of the IAOC and does not require secretarial or CEO approval. The project closeout date remains at March 31, 2017, with an impact on the project budget within 10% of EAC. Project spend is currently below budget, but a correction is anticipated as deliverables are met. Project is under control; risks and issues are being managed.</td>
</tr>
</tbody>
</table>

Printed: 2/8/2017
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Category</th>
<th>Start Date</th>
<th>End Date</th>
<th>Status</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>188 Secretary of Health &amp; Human Resources - 765 Department of Social Services</td>
<td>Family Services Service Plan</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Under review; APA concurs with PMD review.</td>
</tr>
<tr>
<td>31</td>
<td>190 Secretary of Finance - 151 Department of Accounts</td>
<td>Cardinal Payroll</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Under review; APA concurs with PMD review.</td>
</tr>
<tr>
<td>32</td>
<td>190 Secretary of Finance - 151 Department of Accounts</td>
<td>Cardinal Upgrade</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Under review; APA concurs with PMD review.</td>
</tr>
<tr>
<td>33</td>
<td>190 Secretary of Finance - 151 Department of Accounts</td>
<td>TaxWeb Redesign</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>34</td>
<td>192 Secretary of Commerce and Trade - 182 Virginia Employment Commission</td>
<td>Unemployment Insurance Modernization</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Under review; APA concurs with PMD review.</td>
</tr>
<tr>
<td>36</td>
<td>197 Secretary of Public Safety &amp; Homeland Security - 999 Department of Alcoholic Beverage Control</td>
<td>Web Redesign - Phase II</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Not under review at this time.</td>
</tr>
<tr>
<td>37</td>
<td>188 Secretary of Health &amp; Human Resources - 602 Department of Medical Assistance Services</td>
<td>Smart Data Project</td>
<td>Dec 31, 2016</td>
<td>Dec 31, 2016</td>
<td>Not under review at this time.</td>
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<tr>
<td>Secretariat &amp; Agency</td>
<td>Project Title</td>
<td>CIO Assessment</td>
<td>Life Cycle Phase (8)</td>
<td>Original Cost and Schedule Baselines (12)</td>
<td>Current Cost and Schedule Baselines</td>
</tr>
<tr>
<td>---------------------</td>
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<tr>
<td></td>
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<td></td>
<td>Detailed Planning (9)</td>
<td>Estimate at Completion</td>
<td>Planned Submission of Closeout Report</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Execution and Control (10)</td>
<td>Estimate at Completion</td>
<td>Planned Submission of Closeout Report</td>
</tr>
<tr>
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<td></td>
<td></td>
<td>Closeout (11)</td>
<td>Planned Submission of Closeout Report</td>
<td>Planned Submission of Closeout Report</td>
</tr>
</tbody>
</table>

### Projects in the Detailed Planning Phase

1. **184 Secretary of Technology**  
   **Mainframe Services Project**  
   Cat-1  
   0 Sep 29, 2016  
   $12,743,631 Aug 12, 2017 No Change No Change $106,830 $62,857

2. **184 Secretary of Technology**  
   **Messaging Services Project**  
   Cat-1  
   0 Aug 3, 2016  
   $5,501,436 Jun 30, 2017 $6,277,052 $75,616 No Change $4,010,047 $1,539,332

3. **188 Secretary of Health & Human Resources**  
   **VIES Pharmacy Benefit Management**  
   Cat-3  
   0 Dec 15, 2016  
   $5,996,901 Mar 1, 2018 No Change No Change

4. **188 Secretary of Health & Human Resources**  
   **Lexmark Perceptive Document Management Software**  
   Cat-4  
   0 Nov 9, 2018  
   $904,233 Jan 31, 2017 No Change No Change $898,000 $696,401

5. **192 Secretary of Commerce and Trade**  
   **PMIS Migration from UNISYS**  
   Cat-2  
   1 Feb 16, 2016  
   Apr 9, 2015  
   $6,958,937 Jun 30, 2016 $6,190,650 $191,713 Feb 15, 2017  
   Variance 8 Months $5,279,588 $5,041,508

6. **180 Secretary of Administration**  
   **GDS-DRES - COVA Trax Phase 2**  
   Cat-2  
   1 Dec 18, 2014  
   Jul 30, 2015  
   $1,726,605 May 19, 2016 $3,900,516 $2,265,446 Jun 30, 2016  
   Variance 13 Months $2,138,618 $1,877,552

7. **194 Secretary of Technology**  
   **Telecommunications Expense (Management) and Billing System (TEBS)**  
   Cat-1  
   1 Feb 26, 2015  
   Jul 20, 2015  
   $3,965,403 Sep 1, 2016 $3,689,810 $275,930 Jun 17, 2017  
   Variance 9 Months $2,712,631 $2,553,484

8. **186 Secretary of Education**  
   **Child Nutrition Program System**  
   Cat-4  
   0 Aug 12, 2016  
   Sep 30, 2016  
   $912,207 Jun 30, 2017 No Change Aug 15, 2017  
   Variance 2 Months $185,820 $66,035

9. **185 Secretary of Education**  
   **Research/Outlook II Phase II**  
   Cat-3  
   0  
   $2,950,000 Jun 28, 2019 No Change No Change

10. **186 Secretary of Education**  
    **UVA Managerial Reporting Project**  
    Cat-3  
    0  
    $26,000,000 Jun 28, 2019 No Change No Change
<table>
<thead>
<tr>
<th>Project Title</th>
<th>Category</th>
<th>Start Date</th>
<th>End Date</th>
<th>Current Cost</th>
<th>Actual Cost</th>
<th>Variance</th>
<th>Overall Variance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>UVa Ufirst Project – Workday Implementation</td>
<td>Cat-3</td>
<td>0</td>
<td>Jul 31, 2018</td>
<td>$20,000,000</td>
<td>Jul 31, 2018</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Access Control - Consolidation to Ensure Safety and Security (ACCESS)</td>
<td>Cat-3</td>
<td>1</td>
<td>Oct 31, 2016</td>
<td>$1,614,966</td>
<td>Dec 31, 2018</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Virginia Financial Success Network (VFSN)</td>
<td>Cat-3</td>
<td>0</td>
<td>Sep 30, 2018</td>
<td>$1,614,966</td>
<td>Dec 31, 2018</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Yorktown Museum Replacement - Technology</td>
<td>Cat-2</td>
<td>2</td>
<td>Jan 25, 2013</td>
<td>$2,395,000</td>
<td>May 1, 2017</td>
<td>-</td>
<td>$1,462,667</td>
<td></td>
</tr>
<tr>
<td>MMV Project 2016: Security Blitz</td>
<td>Cat-4</td>
<td>0</td>
<td>Feb 3, 2017</td>
<td>$3,300,000</td>
<td>Dec 31, 2016</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>CEDAR Technology Stabilization</td>
<td>Cat-4</td>
<td>0</td>
<td>Aug 22, 2016</td>
<td>$500,000</td>
<td>May 31, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Construction Documentation Management</td>
<td>Cat-4</td>
<td>2</td>
<td>Apr 7, 2017</td>
<td>$1,160,000</td>
<td>Apr 30, 2014</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Highway Maintenance Management System</td>
<td>Cat-3</td>
<td>0</td>
<td>Oct 25, 2016</td>
<td>$11,672,143</td>
<td>Jun 27, 2018</td>
<td>No Change</td>
<td>No Change</td>
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<tr>
<td>Prioritization Application Process Tool Enhancements</td>
<td>Cat-3</td>
<td>0</td>
<td>Apr 28, 2016</td>
<td>$1,124,789</td>
<td>Jul 30, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Upgrade IBM InfoSphere Data Stage</td>
<td>Cat-4</td>
<td>0</td>
<td>Dec 15, 2016</td>
<td>$330,000</td>
<td>Jun 19, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
</tr>
<tr>
<td>Evidence Management System Replacement</td>
<td>Cat-4</td>
<td>0</td>
<td>Oct 8, 2014</td>
<td>$597,800</td>
<td>Jun 30, 2017</td>
<td>No Change</td>
<td>No Change</td>
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<tr>
<td>STARs Asset Management Tracking System</td>
<td>Cat-3</td>
<td>0</td>
<td>May 19, 2016</td>
<td>$619,347</td>
<td>Feb 28, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td></td>
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<tr>
<td>ImageFindr Project</td>
<td>Cat-2</td>
<td>0</td>
<td>Jan 26, 2017</td>
<td>$315,225</td>
<td>Dec 15, 2017</td>
<td>No Change</td>
<td>No Change</td>
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</tr>
</tbody>
</table>

*Note: Variance indicates cost differences from the original budget.*

- **Access Control** project reached variance by 589,100 over the original budget.
- **Construction Documentation Management** project had variance by 372,350.
- **Highway Maintenance Management System** project showed a significant variance by 1,861,480.
- **ImageFindr Project** budget was increased by 5,000 due to vendor's request.
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Category</th>
<th>Start Date</th>
<th>End Date</th>
<th>Initial Cost</th>
<th>Current Cost</th>
<th>Variance</th>
<th>Change Request Approved</th>
<th>Notes</th>
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<tbody>
<tr>
<td>Community Needs Management System</td>
<td>Cat-4</td>
<td>Dec 30, 2015</td>
<td>Jan 4, 2016</td>
<td>$702,431</td>
<td>Dec 20, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td>$144,520</td>
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<tr>
<td>MES Encounter Processing</td>
<td>Cat-1</td>
<td>Aug 17, 2016</td>
<td>Oct 18, 2016</td>
<td>$8,000,000</td>
<td>Sep 30, 2018</td>
<td>No Change</td>
<td>No Change</td>
<td>$0,000,841</td>
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<tr>
<td>CRS - Central Registry System Phase 2</td>
<td>Cat-1</td>
<td>May 18, 2015</td>
<td>Jul 24, 2015</td>
<td>$497,520</td>
<td>Apr 30, 2018</td>
<td>$1,520,518</td>
<td>$752,998</td>
<td>$904,423</td>
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<tr>
<td>GDSP - Eligibility Modernization - Program Migration Project</td>
<td>Cat-1</td>
<td>Mar 18, 2013</td>
<td>Jan 31, 2014</td>
<td>$75,197,063</td>
<td>Feb 1, 2016</td>
<td>$100,135,761</td>
<td>$54,938,698</td>
<td>$121,843,891</td>
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<tr>
<td>Family Services Service Plan Management</td>
<td>Cat-4</td>
<td>Aug 30, 2015</td>
<td>Oct 1, 2015</td>
<td>$285,000</td>
<td>Apr 12, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td>$193,200</td>
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<tr>
<td>Cardinal Upgrade</td>
<td>Cat-1</td>
<td>May 18, 2016</td>
<td>Aug 10, 2016</td>
<td>$15,000,000</td>
<td>Apr 15, 2017</td>
<td>No Change</td>
<td>No Change</td>
<td>$9,405,115</td>
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<tr>
<td>TaxWeb Redesign</td>
<td>Cat-3</td>
<td>Sep 16, 2016</td>
<td>Apr 8, 2017</td>
<td>$875,000</td>
<td>No Change</td>
<td>No Change</td>
<td>No Change</td>
<td>$875,000</td>
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<tr>
<td>Unemployment Insurance Modernization</td>
<td>Cat-1</td>
<td>Sep 17, 2009</td>
<td>Apr 8, 2011</td>
<td>$68,851,331</td>
<td>Sep 27, 2013</td>
<td>$68,239,695</td>
<td>$68,406,362</td>
<td>$52,563,117</td>
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<td>Projects in the Closeout Phase</td>
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<td>Projects in the Closeout Phase</td>
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<tr>
<td>Project Name</td>
<td>Category</td>
<td>Start Date</td>
<td>End Date</td>
<td>Original Cost</td>
<td>Actual Cost</td>
<td>Variance</td>
<td>Approval Date</td>
<td>Notes</td>
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<tr>
<td>Web Redesign - Phase II</td>
<td>Cat-2</td>
<td>Jul 6, 2016</td>
<td>Jul 15, 2016</td>
<td>$1,100,000</td>
<td>No Change</td>
<td>Dec 30, 2016</td>
<td>Change request approved by CIO October 2016.</td>
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<tr>
<td>Secretariat &amp; Agency (1)</td>
<td>Project Title (2)</td>
<td>Project Description</td>
<td>Estimated Total Cost</td>
<td>Notes</td>
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<tr>
<td><strong>188 Secretary of Health &amp; Human Resources</strong></td>
<td><strong>601 Department of Health</strong></td>
<td>Environmental Health Data Management Information System Project</td>
<td>The Office of Environmental Health Services (OEHHS) desires to replace its current data management system, the Virginia Environmental Information System (VENIS). VENIS is a comprehensive and highly customized environmental health data management system used by OEHHS and health districts to collect, collate and share data. The data is used to monitor compliance with laws and regulations, agency performance and strategic planning. The new system will maintain this functionality as well as to fulfill the Virginia Department of Health’s (VDH) legal requirement to provide an online reporting and payment system for alternative sewage system operation and maintenance.</td>
<td>$5,000,000</td>
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<tr>
<td><strong>188 Secretary of Health &amp; Human Resources</strong></td>
<td><strong>602 Department of Medical Assistance Services</strong></td>
<td>MES Integration</td>
<td>This is a component project within the DMAS MES Program. The purpose of the ISS project is to contract with a contractor who will provide a solution that will provision a self-contained, SOA-based communication broker, which provides several functionalities. The solution will serve as a hub to integrate various modules that will be implemented under each of the projects listed below. In addition the ISS project will provision a Single Sign On (SSO) and Identity Management solution for the Agency.</td>
<td>$7,200,000</td>
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<tr>
<td><strong>188 Secretary of Health &amp; Human Resources</strong></td>
<td><strong>602 Department of Medical Assistance Services</strong></td>
<td>MES Data Warehouse</td>
<td>The data warehouse solution will provide the DMAS Agency with the ability to accomplish improved business operations through data integration, creation of data quality standards, data and business process documentation, creation of a repeatable framework, and increased security.</td>
<td>$25,000,000</td>
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<tr>
<td><strong>188 Secretary of Health &amp; Human Resources</strong></td>
<td><strong>602 Department of Medical Assistance Services</strong></td>
<td>MES Fee for Service and Core Processing</td>
<td>The MES Modular Core Services Solution (MCSS) addresses many of the business requirements that will comprise the MES solution, as mandated by CMS through the MTA 3.0 Framework. The MES Fee-for Service and Core Processing RFP is required to replace and transform the system and services provided in the current MMIS contract. The specific requirement is to acquire a solution that is consistent with the MTA 3.0 Framework and addresses the needs of several business areas. The associated RFP will present the requirements with the expectation that vendor solutions will integrate existing software components that require little or no development and where the development and implementation of business requirements is primarily configuration and testing.</td>
<td>$45,000,000</td>
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<tr>
<td><strong>188 Secretary of Health &amp; Human Resources</strong></td>
<td><strong>602 Department of Medical Assistance Services</strong></td>
<td>MES Financial Management</td>
<td>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 MTA 3.0 Framework. The project will deliver: Accounts Receivable Management, Accounts Payable Management, Fiscal Management, Payment and Reporting (limited). The DMAS MES FMS project management team will facilitate the transition from the current IT environment, which consists of VAMMIS financial transaction processes, Oracle Financials, and other internal systems. The future Financial Management System will be a contractor provided COTS or SaaS solution that aligns with the MTA 3.0 Framework, the CMS Seven Conditions and Standards. DMAS recognizes that the MTA Seven Conditions and Standards must be adhered to in order to be eligible for enhanced match funding. The Future Financial Management System will comprise the MES solution, as mandated by CMS through the MTA 3.0 Framework. The project will deliver: Accounts Receivable Management, Accounts Payable Management, Fiscal Management, Payment and Reporting (limited). The DMAS MES FMS project management team will facilitate the transition from the current IT environment, which consists of VAMMIS financial transaction processes, Oracle Financials, and other internal systems. The future Financial Management System will be a contractor provided COTS or SaaS solution that aligns with the MTA 3.0 Framework, the CMS Seven Conditions and Standards. DMAS recognizes that the MTA Seven Conditions and Standards must be adhered to in order to be eligible for enhanced match funding. The Future Financial Management System will comprise the MES solution, as mandated by CMS through the MTA 3.0 Framework. 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<td>$5,000,000</td>
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<tr>
<td><strong>188 Secretary of Health &amp; Human Resources</strong></td>
<td><strong>765 Department of Social Services</strong></td>
<td>NAPS (Neighborhood Assistance Program System)</td>
<td>NAPS (Neighborhood Assistance Program System) the project delivery is a replacement application and database with new design, new architecture, boarder capability and expanded functionality.</td>
<td>$425,000</td>
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<tr>
<td><strong>192 Secretary of Commerce and Trade</strong></td>
<td><strong>226 Board of Accountancy</strong></td>
<td>VBOA Licensing System/Database</td>
<td>VBOA plans to replace their current mission critical licensing system.</td>
<td>$500,000</td>
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</tbody>
</table>