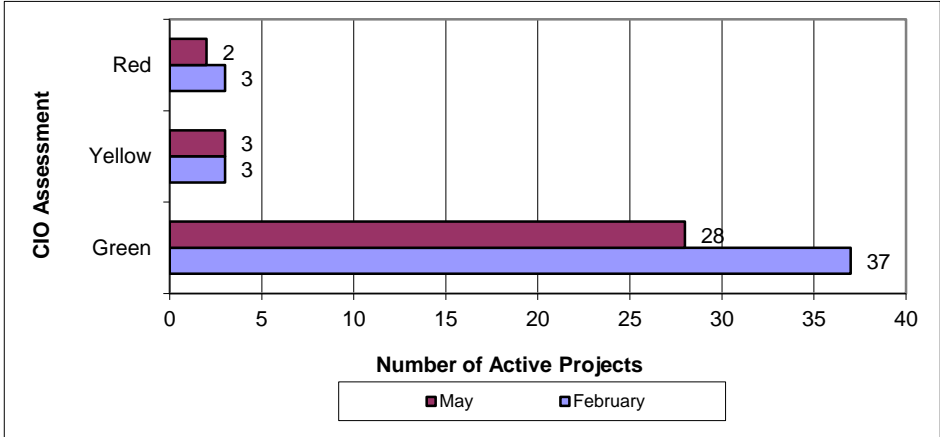


**Commonwealth of Virginia IT Projects Status Report for May 2018 – Summary**

Summary of the May 2018 Report - Category 1, 2, 3 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	6.1%	\$27,146,604	7.0%
Active - Yellow	3	9.1%	\$20,508,179	5.3%
Active - Green	28	84.8%	\$339,598,885	87.7%
Suspended	0	0.0%	\$0	0.0%
Total	33	100.0%	\$387,253,668	100.0%



## Commonwealth of Virginia IT Projects Status Report for May 2018 - Report Description

The report, organized by project life cycle phase, summarizes information as of the latest IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Dashboard Key Status Indicators, CIO assessment and comment, and comments from the Auditor of Public Accounts (APA). The report is presented in three parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected for Initiation Approval in the current quarter. Specific descriptions of the report contents are provided in the following notes.

### Notes:

- (1) Secretariat and Agency identification numbers are now included in addition to the name.
- (2) Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
- (3) Key Status Indicators:
  - Performance: Is the project on track to meet planned business goals and the associated measures of success?
  - Budget: Are the costs within the planned budget?
  - Schedule: Is the project on schedule?
  - Scope: Does the project remain within the approved scope?
  - Risk: Is the project being managed to minimize or mitigate the identified risks?
- (4) Ratings:
  - Green - On Track.
  - Yellow - Warning, consider corrective action or monitor previous corrective action.
  - Red - Problem, immediate corrective action required.
- (5) Draft status report completed by project manager; awaiting approval by agency head or sponsor.
- (6) CIO assessment of the project, based on Secretariat evaluation and PMD analysis.
- (7) Comments presented at most recent joint APA/PMD project review meeting.
- (8) Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
- (9) Date project granted Project Initiation Approval and entered Detailed Planning.
- (10) Date project completed Detailed Planning and entered Execution and Control.
- (11) Date project completed Execution and Control and entered Closeout.
- (12) Values noted in Project Proposal and Charter when granted Initiation Approval. Figure not available for some Pre-ITIB projects.
- (13) Current value reflecting any approved baseline changes. Variance from original value noted below the value.
- (14) Current date reflecting any approved baseline changes. Variance from original date noted below the date.
- (15) Planned and Actual Cost-to-Date figures based on agency and Commonwealth financial reporting, which can lag one or two months behind the project status reporting period.

**Commonwealth of Virginia IT Projects Status Report for May 2018 - 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	
<b>Projects in the Detailed Planning Phase</b>										
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Managed Security Services Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Not under review at this time.	Detailed project planning in-progress with a detailed project schedule targeted for delivery in early May. Kickoff meeting with the vendor (Atos) was successfully held in early May.
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Not under review at this time.	Red assessment due to schedule. The standup of physical servers needed for MSI vendor tools has been significantly delayed; workaround options are being analyzed. Detailed planning in CTP is pending various approvals. The Single Commencement approach and corresponding tasks are being analyzed or are in-progress.
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Project is progressing well for scope, schedule, and budget. Gallery design/construction is a dependency and are going according to plan. Gallery Refresh (Media) detailed planning is in progress and duration varies depending on complexity, urgency for timely museum opening and resources. For project scope, 7 attraction opening timelines will be based on priority, level of complexity and timeliness to deliver by due dates for the tentative dates. All issues and risks are being mitigated effectively by executive management and project teams..
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Project Initiation was kicked off on 1/3/2018 and the kick off meeting was conducted slightly ahead of schedule on 1/22/18. Detailed planning is in process with the Project Management Plan and documentation under internal DMV review with the hope of movement to execution by the end of April or early May.
5	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Under review; APA concurs with PMD review.	Program Initiation Approval (PIA) completed 2/20/18 and Detailed Planning is ongoing. The receipt of proposals was completed 1/12/18, with proposal response evaluation and interviews completed 2/14/18. Internal award committee conclusion and Sr. Management signoff, and CAI award notification occurred 2/26/18. Final negotiation on cost and contract terms finished on 4/23/18. CAI finalization of supplier badging and background checks 50% complete. Following the final ratification of the SOW, the team will initiate a formal project launch with the supplier team to begin the process of creating user stories, acceptance criteria, and detail designs (Sprint 0 level work).
6	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project						Category-2	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 4/25/2018. First status report due in June for the period ending 5/31/2018.
7	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	The first project stream, OPSS+PLMS, is progressing well; receiving a steady stream of project planning documents from vendor on track for a May CIO approval of the detailed project plans. Conference Room Pilot sessions progressing well; on track for May completion. Interaction and coordination with the Integration Services (ISS) project has begun. Regarding the second project stream, PRSS, VITA and CMS are currently conducting the PRSS contract review, with approval targeted for May; CRMS options are being considered for a possible third project stream within MCSS. Risks and issues are being managed. Project on track.
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	The project 'kick off' with Deloitte Consulting LLP was held on 03/15/2018 and is now in the detailed planning stage. The vendor is leading discovery sessions to assist them with project planning. Risks and issues are being managed. Late June target for baseline master integration plan. Project on track.
9	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management and project team are working closely together to ensure project success. Project has two phases, JBoss upgrade and VTOL upgrade are deploying in parallel. A major risk has been identified with new legislation that has been introduced. This may impact schedule and resources. Risk assessment will be completed.

Projects in the Execution and Control Phase

10	184 Secretary of Technology 136 Virginia Information Technologies Agency	Mainframe Services Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Not under review at this time.	Red assessment due to schedule. A new migration date in August is tentatively being targeted. Prerequisite to a schedule change request (i.e. setting the new migration date) is completion of data replication between CESC, Clarksville, and DXC's DR site in Colorado (known as CXC). Also, the re-IP effort with customer agencies is mostly complete, and configuration of secure network tunnels is well underway.
11	184 Secretary of Technology 136 Virginia Information Technologies Agency	Messaging Services Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Not under review at this time.	Yellow assessment due to unclosed issues. Although the last deployment occurred in March, the project is still in Execution. Completion of project closeout is pending; a project change request to adjust baselines for budget and scope is likely.
12	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule and vendor delays in resolving issues. Acceptance testing underway and scheduled to complete end of May. Nonconformities are being documented and tracked through Telesoft's ticketing system. Internal VITA resource transitioning as the new project manager. Operationally, the March bill was produced in April as scheduled.
13	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track overall; reporting yellow for schedule key status indicator.
14	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
15	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Under review; APA concurs with PMD review.	Tier III School. University reports project yellow, trending green overall. Reporting red for schedule key status indicator as the schedule is rebaselined to move the benefits election launch to January 2019. Cost savings remain, but have been reduced somewhat due to additional information developed during detailed design phase.
16	185 Secretary of Education 213 Norfolk State University	Network Infrastructure Refresh	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and budget. New project manager is working with Network engineer to ensure equipment installation is captured and properly documented for each building around the campus and equipment in technology closets are tested, functional and operational.
17	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.
18	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
19	185 Secretary of Education 260 Virginia Community College System	Virginia Integrated Program of Planning and Advising (VIP-PASS)	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.
20	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Not under review at this time.	The project team has come together well, and has completed 4 Epics (Epic 0, 1, 2, and 3) with 38 user stories and is currently working on Epic 4. The team is currently in Sprint 6 and working towards completing the development in 9 regular sprints with 2 sprints additional sprints as contingency. The project is on target with the planned end implementation date is on 7/23/2018 and the planned complete date is on 8/2/2018.

21	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	Data Transfer Solutions (vendor) has been granted 6 month extension to continue the implementation of HMMS. Ancillary Structures and Traffic Engineering Assets are fully deployed and extensively used the business units and the field. Roadway implementation is in progress with User Acceptance Testing (UAT) completed for Sprint 1; the project team is on track to complete the implementation as planned. June is the expected production deployment timeframe and on track. Integrations are complete with the exception of one which is in UAT. Moveable Bridges and Tunnels implementation was restarted. User Stories have been reviewed, approved, and provided to vendor for implementation. UAT is in progress with implementation expected July 2018. Team is working on crashing the schedule to complete by June. Waiting on vendor to deliver MobileVue for Moveable Bridges and Tunnels with an estimated delivery by May 15th 2018.
22	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-3	Not under review at this time.	VDOT and Worldview have developed a great project team that is working on this project. All the issues that arise are resolved. The Office of Intermodal Planning and Investment and VDOT are very happy with the results so far.
23	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Not under review at this time.	ImageTrend provided VDFP with a revised contract that lowered the costs and focused the applications functionality around the revised use of the application that VDFP advised they wanted. VDFP originally wanted to use the application state wide, for each fire department to use, however they are now planning to use the application for their own agency use only, to support fire safety inspections by the state fire marshals group. System development efforts continue around the fire Marshal functionality and data migration.
24	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to budget; schedule and scope are green. ABC was able to work through the vendor staffing issues and the contract changes needed to account for the vendors iterative development methodology (Agile like). The budget issue is around the vendor making functionality commitments as part of the RFP process but now indicating that those requirements will need to be configured (scripted) into the application and will be charged against the base 1,000 allocated hours for configuration efforts. Anything over the 1,000 hours is charged at a rate of \$200/hour. ABC is going to raise this as an issue with the vendor's management team and use the RFP responses of the vendor that shows this functionality was shown by the vendor as already included in the application.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	Project is generally progressing in accordance with the schedule. SIT testing began on schedule, and the May Release 0 installation is on track, however the June historical data load may get pushed back two weeks for additional testing and training. The overall project schedule, which lasts until mid-2020, remains stable. Project issues and risks are being identified and managed. Project on track.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	Phase 2, Release 1 was successfully implemented on track in April, which added the Dental CCC+ encounters to the EPS processing coverage. Release 2 requirements are being finalized and prioritized. Project scope, schedule and budget remain on track for successful completion overall. Additional project scope is under consideration regarding Consumer Directed services as well as mandates for the CURES Act; after CMS approval, this will require a managed baseline change. Resource contention is being monitored and managed, as it may become a factor as other MES projects become active and EPS production support persists.
27	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Not under review at this time.	Project on schedule and reporting under budget. The May 1st Go-Live was successful. The project team will conduct a lessons learned activity and closeout report within the next 30 days.
28	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to schedule relative to resolving the outstanding issues and risks relative to PMIS data accuracy, agency interfaces and Okta/iHub solution and agencies ability to meet the current schedule. Executive management and project teams are working together to effectively resolve all issues. Top 5 risks added dependency on receiving accurate HR data for conversion and interfaces. Project team and executive management are working very closely with DHRM and all interface agencies to ensure readiness. Business impact to schedule will be assessed and communicated. On track for scope and budget.
29	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to an item associated with Iteration-2 (Tax) and Iteration-3 (Benefits/appeals). The understanding of the term 'delinquency' and how it is defined in the system is a point of contention. Discussions underway to determine the best course of action and any potential impacts to project baselines. Production environment upgrades are in-progress for Windows Server and SQL clusters but have taken longer than anticipated. VEC and HCL are working to have the non-production environment upgrades complete and ready for business users by June 1, 2018; the original estimate was May 1, 2018.
30	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Under review; APA concurs with PMD review.	Requirements validation sessions completed. No significant gaps between RFP requirements and system requirements identified. Data mapping sessions underway. The project remains on track and the project steering committee remains highly engaged.

Projects in the Closeout Phase

31	180 Secretary of Administration 194 Department of General Services	DGS-DRES - COVA Trax Phase 2	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-2	Under review; APA concurs with PMD review.	Fixed assets deployed successfully. The project is on track with major milestones and the project steering committee remains highly engaged.
32	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VITA Off-Boarding - Email and Messaging	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Not under review at this time.	ABC migrated to O365 SharePoint at the end of March and performed the email migration to Outlook 365 weekend of April 13-15th. A late issue popped up during the email migration pilot with the ABC stores not receiving emails, however this was resolved prior to the migration event. The SharePoint migration had no pre or post migration issues.
33	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Mar 31, 2018	Category-1	Under review; APA concurs with PMD review.	Project successfully implemented PBMS Phase 1 as of October 1, 2017 and currently is in a period of operational monitoring and support. Technically, the project is in the closeout phase, awaiting CMS Certification, which is the final vendor deliverable payment. Originally scheduled for March, CMS has again delayed their review and the new target for CMS signoff is June; official project closeout will follow. A baseline change request will be processed to formalize project closeout date in conjunction with CMS certification and completion of Phase 2, which consists of minor, zero vendor cost enhancements. Project is under control and on target to complete within chartered budget.

**Commonwealth of Virginia IT Projects Status Report for May 2018- 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		
<b>Projects in the Detailed Planning Phase</b>														
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Managed Security Services Project	Cat-1	0	Dec 13, 2017			\$3,296,446	Oct 15, 2018	No Change	No Change	\$168,581	\$164,481	
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Cat-1	0	Jun 29, 2017			\$20,100,000	Feb 28, 2019	No Change	No Change	\$2,637,037	\$2,538,842	
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Cat-3	0	Nov 1, 2017			\$2,833,457	Apr 30, 2020	No Change	No Change	\$292,725	\$323,000	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Cat-3	0	Dec 29, 2017			\$4,568,022	Dec 19, 2018	No Change	No Change	\$610,858	\$174,425	
5	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Cat-2	0	Feb 20, 2018			\$3,740,000	Oct 30, 2021	No Change	No Change	\$18,000	\$13,875	
6	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project	Cat-2	0	Apr 25, 2018			\$423,700	Jul 16, 2018	No Change	No Change			
7	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			\$78,132,905	Jan 31, 2020	No Change	No Change	\$488,705	\$484,779	
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Cat-1	0	Oct 26, 2017			\$26,707,463	Mar 23, 2020	No Change	No Change	\$239,931	\$232,986	
9	190 Secretary of Finance 161 Department of Taxation	JBoss Upgrade	Cat-3	0	Feb 15, 2018			\$998,552	Aug 15, 2019	No Change	No Change	\$998,552	\$144,000	
<b>Projects in the Execution and Control Phase</b>														
10	184 Secretary of Technology 136 Virginia Information Technologies Agency	Mainframe Services Project	Cat-1	1	Sep 29, 2016	Jul 12, 2017		\$12,743,631	Aug 12, 2017	\$7,046,604 Variance -\$5,697,027	Jan 16, 2018 Variance 5 Months	\$6,527,483	\$2,264,593	Change request approved by CIO August 2017.

11	184 Secretary of Technology 136 Virginia Information Technologies Agency	Messaging Services Project	Cat-1	2	Aug 3, 2016	Jul 12, 2017		\$5,501,436	Jun 30, 2017	\$8,074,783 Variance \$2,573,347	Jun 21, 2018 Variance 12 Months	\$5,585,275	\$4,812,116	Change requests approved by CIO January 2017, June 2017.
12	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	2	Feb 26, 2015	Jul 20, 2015		\$3,905,403	Sep 1, 2016	\$3,689,610 Variance -\$215,793	Jun 30, 2018 Variance 21 Months	\$3,615,367	\$3,240,297	Change requests approved by CIO August 2016, September 2017.
13	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Cat-3	0				\$2,760,000	Jun 30, 2019	No Change	No Change			
14	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Cat-3	0				\$2,950,000	Jun 28, 2019	No Change	No Change			
15	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Cat-3	1				\$20,000,000	Jul 31, 2018	No Change	Jan 31, 2019 Variance 6 Months			
16	185 Secretary of Education 213 Norfolk State University	Network Infrastructure Refresh	Cat-2	0	Feb 2, 2018	Mar 23, 2018		\$1,058,776	May 30, 2018	No Change	No Change	\$1,058,776	\$1,058,776	
17	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Cat-3	0				\$1,530,440	Dec 31, 2018	No Change	No Change	\$33,920	\$33,920	
18	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Cat-3	1				\$1,612,045	Oct 31, 2016	No Change	Dec 31, 2018 Variance 26 Months	\$1,110,100	\$1,115,694	
19	185 Secretary of Education 260 Virginia Community College System	Virginia Integrated Program of Planning and Advising (VIP-PASS)	Cat-3	0				\$6,395,130	Jul 30, 2019	No Change	No Change			
20	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-2	3	Jan 17, 2013	Apr 7, 2015		\$1,100,000	Apr 30, 2014	\$2,961,480 Variance \$1,861,480	Aug 2, 2018 Variance 52 Months	\$2,846,780	\$2,592,120	Actual costs is below planned because the final payment to the vendor was halted due to disputes.
21	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Cat-3	0	May 23, 2016	Oct 25, 2016		\$11,672,143	Jun 27, 2018	No Change	No Change	\$8,488,722	\$4,904,682	The difference in planned and actual costs is because there were significant hardware costs that were averted.
22	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Cat-3	0	Apr 11, 2017	Jul 31, 2017		\$3,200,000	Jul 31, 2019	No Change	No Change	\$1,530,905	\$1,423,863	
23	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Cat-2	0	Sep 14, 2016	Jan 26, 2017		\$315,225	Jun 18, 2018	No Change	No Change	\$175,000	\$85,000	DFP increased their budget by \$31,490 and added 70 days to the project schedule, these are within the allowable 10% threshold of not needing a formal CR. These changes are included in the charter and status report \$'s of 315,225.
24	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Cat-1	0	Aug 28, 2017	Feb 13, 2018		\$8,743,786	Oct 30, 2020	No Change	No Change	\$2,597,971	\$1,329,458	



25	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	\$8,897,936	\$8,294,217	IAOC approved schedule change 1/9/18; scope & budget unchanged.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Cat-1	0	Aug 17, 2016	Oct 18, 2016		\$8,000,000	Sep 30, 2018	No Change	Dec 31, 2018 Variance 3 Months	\$7,058,023	\$4,864,807	IAOC approved schedule change 12/12/17; scope & budget unchanged.
27	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Cat-1	2	May 18, 2015	Jul 24, 2015		\$947,520	Apr 30, 2018	\$3,508,059 Variance \$2,560,539	Sep 16, 2018 Variance 5 Months	\$2,631,290	\$2,723,287	Change requests approved by CIO October 2016, August 2017.
28	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Cat-2	0	Aug 24, 2016	Oct 7, 2016		\$42,500,000	May 30, 2019	\$43,000,000 Variance \$500,000	Jun 30, 2019 Variance 1 Months	\$28,784,429	\$26,072,525	
29	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	5	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$69,713,259 Variance \$10,881,928	May 19, 2020 Variance 80 Months	\$54,987,452	\$53,159,422	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017.
30	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Cat-2	0	Oct 23, 2017	May 2, 2018		\$860,468	Nov 30, 2018	No Change	No Change	\$274,662	\$143,285	
<b>Projects in the Closeout Phase</b>														
31	180 Secretary of Administration 194 Department of General Services	DGS-DRES - COVA Trax Phase 2	Cat-2	1	Dec 18, 2014	Jul 30, 2015	Apr 17, 2018	\$1,726,605	May 19, 2016	\$3,996,051 Variance \$2,269,446	Apr 30, 2018 Variance 23 Months	\$2,951,122	\$2,696,113	Change request approved by CIO October 2016.
32	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VITA Off-Boarding - Email and Messaging	Cat-1	0	Dec 4, 2017	Jan 16, 2018	May 24, 2018	\$1,796,001	Mar 30, 2018	No Change	No Change	\$322,314	\$322,314	
33	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Cat-1	0	Dec 15, 2016	Aug 3, 2017	Dec 31, 2017	\$5,996,901	Mar 1, 2018	No Change	Mar 31, 2018 Variance Months	\$5,743,326	\$5,021,809	

**Commonwealth of Virginia IT Projects Status Report for May 2018 - Part 3: Projected Initiation**

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	185 Secretary of Education 212 Virginia State University	Implement Banner XE Project	This project will upgrade the current Banner ERP system and modules to the latest version.	Jul 2, 2018	Nov 30, 2018	\$1,000,000	
2	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Body Worn Cameras	Development of agency and division specific policies and procedures that specify when and how body cameras are to be used. Purchase of hardware and related accessories that provide agents with the most reliable and effective method of capturing video while conducting enforcement activities. Purchase of software that will protect the privacy of uninvolved 3rd party citizens and provide the ability to classify, store, and retrieve video files for court, hearings, FOIA requests and training when and where appropriate. Acquisition of a new full time employee to administer the software. Development and execution of an extensive training program designed to educate and ensure compliance with all policies and procedures regarding the use of body-worn cameras.	Jul 2, 2018	Oct 31, 2018	\$370,000	
3	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	The Office of Environmental Health Services (OEHS) 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 OEHS 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.	Jun 18, 2018	Jul 29, 2019	\$3,500,000	
4	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Financial Management	This is a component project within the DMAS MES Program. The MES Financial Management RFP addresses many of the financial business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. The project will deliver: Accounts Receivable Management, Accounts Payable Management, Fiscal Management, Payment and Reporting (limited). The DMAS MES FMS project management team will facilitate the transition from the current IT environment, which consists of VAMMIS financial transaction processes, Oracle Financials, and other internal systems. The future Financial Management System will be a contractor-provided COTS or SaaS solution that aligns with the MITA 3.0 Framework, the CMS Seven Conditions and Standards. DMAS recognizes that the MITA Seven Conditions and Standards must be adhered to in order to be eligible for enhanced match funding. The CMS MITA Seven Standards and Conditions include system modularity, MITA maturity, HIPAA, accurate and timely processing, program evaluation and continuous improvement, enable interoperability with health care information systems, and leverage/reuse processes, systems, and other resources with other states as needed.	Sep 3, 2018	Jun 28, 2019	\$5,000,000	Reissue RFP
5	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) Mobility	A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments.	Jun 4, 2018	Dec 31, 2019	\$3,477,000	
6	188 Secretary of Health & Human Resources 765 Department of Social Services	Electronic Child Care Attendance Tracking and Payment Processing	The scope of the Electronic Child Care (ECC) Attendance Tracking and Payment Processing project includes attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. The existing SaaS contract expires September 30, 2017.	Jun 29, 2018	Sep 30, 2019	\$18,090,000	