Project Title	Approval Status [1]	Agency Code	Project Start Date	Detailed Project Planning Completed Date	Estimated Project Completion Date	PPEA	Original Project Cost Estimate at Completion	Current Project Cost Estimate at Completion	Actual Project Expenditures To Date	Total Project Expenditures Non General Fund in FY18	Total Project Expenditures Federal Fund in FY18	Total Project Expenditures General Fund in FY18	Total Project Expenditures Non General Fund in FY19	Total Project Expenditures Federal Fund in FY19
Cardinal Payroll[2]	Active	151	8/23/2016	8/24/2016	5/30/2019	No	$42,500,000.00	$42,500,000.00	$11,810,965.00	$28,534,647.00				
Cardinal Upgrade	Active	151	5/18/2016	5/18/2016	4/15/2017	No	$15,000,000.00	$15,000,000.00	$11,495,796.00					
Construction Documentation Management[4]	Active	501	1/17/2013	1/17/2013	5/26/2017	No	$1,100,000.00	$2,961,480.00	$2,592,120.00					
CRS - Central Registry System Phase 2	Active	765	5/18/2015	5/18/2015	9/16/2018	No	$947,520.00	$3,508,059.00	$1,784,072.00	$655,621.75		$655,621.75		
Customer Portal - Integrated Registration	Active	182	9/28/2016	9/28/2016	10/6/2017	No	$1,052,650.00	$1,052,650.00	$12,338.50					
DGS-DRES - COVA Trax Phase 2[3]	Active	194	12/18/2014	12/18/2014	12/31/2017	No	$1,726,604.79	$3,996,051.00	$2,328,786.00	$548,997.00				
DMV Project 2016: Security Blitz	Active	154	6/20/2016	6/20/2016	12/29/2017	No	$3,300,000.00	$3,300,000.00	$1,355,618.75	$744,080.00				
DOJ – Waiver Management System	Active	720	2/19/2016	5/23/2016	3/17/2017	No	$4,854,649.00	$4,854,649.00	$4,050,943.53					
Highway Maintenance Management System	Active	501	5/23/2016	5/23/2016	6/27/2018	No	$11,672,143.00	$11,672,143.00	$3,001,169.75	$3,533,584.00				
Mainframe Services Project	Active	136	9/27/2016	9/29/2016	1/16/2018	No	$12,743,631.00	$7,046,604.00	$2,138,564.12	$41,683.00				
MES Data Warehouse	Active	602	7/1/2016	7/28/2017	9/30/2018	No	$27,572,361.50	$26,596,178.00			$9,325,651.00	$1,036,183.00		$9,194,853.00
MES Encounter Processing	Active	602	8/17/2016	8/17/2016	9/30/2018	No	$8,000,000.00	$8,000,000.00	$2,229,177.00		$3,150,000.00	$350,000.00		
MES Pharmacy Benefit Management	Active	602	12/15/2016	12/15/2016	3/1/2018	No	$5,996,901.00	$5,996,901.00	$839,854.00		$3,599,940.00	$399,993.00		
Messaging Services Project	Active	136	8/3/2016	8/3/2016	3/31/2018	No	$5,501,436.00	$7,212,051.14	$2,424,884.52					
Multisourcing Service Integrator Services	Active	136	6/30/2017	6/29/2017	2/28/2019	No	$20,100,000.00	$20,100,000.00		$11,000,000.00			$100,000.00	
SMART SCALE - SMART Portal Enhancements Project	Active	501	4/3/2017	4/11/2017	7/31/2019	No	$1,801,743.30	$3,200,000.00	$369,545.64	$1,398,256.70			$1,480,007.56	
Telecommunications Expense (Management) and Billing Solution (TEBS)	Active	136	2/26/2015	2/26/2015	9/15/2017	No	$3,905,403.00	$3,689,610.30	$3,002,742.22					
Unemployment Insurance Modernization	Active	182	9/17/2009	9/17/2009	1/8/2020	No	$58,540,154.68	$68,239,692.80	$50,609,230.39	$3,544,000.00	$556,129.20		$2,084,000.00	$5,058,668.04

Notes:

1. Active is the same as Project Initiation Approval (PIA)

2. This project was orignally named: CIPPS Replacement

3. This project was originally named: DRES - Integrated Real Estate Management System Replacement

4. This project is undergoing change control

Project Title	Approval Status	Agency Code	Project Start Date	Detailed Project Planning Completed Date	Estimated Project Completion Date	PPEA	Original Project Cost Estimate at Completion	Current Project Cost Estimate at Completion	Actual Project Expenditures To Date	Total Project Expenditures Non General Fund in FY18	Total Project Expenditures Federal Fund in FY18	Total Project Expenditures General Fund in FY18	Total Project Expenditures Non General Fund in FY19	Total Project Expenditures Federal Fund in FY19
Audit Case Management Mobile System	IBC Approva	161	11/30/2015	N/A	6/30/2019	No	$3,039,850.00	$3,039,850.00	N/a			$1,500,000.00		
CCWIS (Comprehensive Child Welfare Information System)	IBC Approva	765	8/1/2017	N/A	12/31/2018		$3,477,000.00	$3,477,000.00	N/a		$1,875,000.00	$732,750.00	$625,000.00	$625,000.00
DMV Project 2016: Motor Carrier Fuels Tax	IBC Approva	154	1/1/2019	N/A	6/30/2020	No	$1,700,000.00	$1,700,000.00	N/a				$561,000.00	
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	IBC Approva	154	12/31/2015	N/A	12/31/2017	No	$3,300,000.00	$3,300,000.00	N/a		$1,650,000.00		$1,650,000.00	
DMV Project 2017: REAL ID	IBC Approva	154	6/12/2017	N/A	12/31/2018	No	$2,628,400.00	$2,628,400.00	N/a	$2,230,519.00			$397,881.00	
DOJ - Licensing System	IBC Approva	720	6/1/2016	N/A	9/30/2019	No	$1,300,000.00	$1,300,000.00	N/a			$1,000,000.00		
eGovernment Self Help Expansion My Virginia TAX	IBC Approva	161	3/1/2016	N/A	1/30/2019	No	$2,506,492.00	$2,506,492.00	N/a			$1,000,000.00		
Electronic Child Care Attendance Tracking and Payment Processing	IBC Approva	765	3/4/2016	N/A	9/30/2017		$17,300,000.00	$17,300,000.00	N/a		$1,704,000.00		$1,704,000.00	$1,704,000.00
Electronic Healthcare Records	IBC Approva	799	7/1/2015	N/A	12/30/2016		$5,201,940.00	$5,201,940.00	N/a		$4,562,269.00			
Environmental Health Data Management Information System Project	IBC Approva	601	7/1/2016	N/A	7/1/2017		$3,500,000.00	$3,500,000.00	N/a	$175,000.00		$525,000.00	$175,000.00	
IBC IEP System	IBC Approva	201	7/10/2015	N/A	6/29/2018	No	$5,500,000.00	$5,500,000.00	N/a		$4,500,000.00		$6,500,000.00	
Implement Banner XE Project	IBC Approva	212	7/3/2017	N/A	6/29/2018		$1,000,000.00	$1,000,000.00	N/a		$250,000.00	$250,000.00		
IT Infrastructure Services (ITIS) Program	IBC Approva	136	9/2/2016	N/A	10/1/2019	No	$100,000,000.00	$100,000,000.00	N/a	$25,000,000.00		$0.00	$25,000,000.00	

Project Name	Status	Code	Start Date		End Date	Flag	Budget	Budget 2		Col A	Col B	Col C	Col D	Col E
JS Exhibit Renovation Technology	IBC Approval	425	12/1/2016	N/A	6/30/2017	No	$2,500,000.00	$2,500,000.00	N/a	$700,000.00			$1,500,000.00	
Kronos / Cardinal Payroll Project	IBC Approval	720	5/1/2017	N/A	1/31/2019	No	$1,079,916.00	$1,079,916.00	N/a			$858,000.00		
Licensing System Project	IBC Approval	999	1/16/2017	N/A	3/31/2018	No	$3,200,000.00	$3,200,000.00	N/a	$1,600,000.00				
Managed Security Services Project	IBC Approval	136	7/1/2017	N/A	5/31/2018	No	$8,287,331.00	$8,287,331.00	N/a	$2,707,801.00			$5,579,530.00	
Medicaid Enterprise System (MES) Program	IBC Approval	602	11/6/2015	N/A	9/30/2018	No	$6,236,518.00	$6,236,518.00	N/a		$2,245,146.48	$249,460.72	$561,286.62	
MES Fee for Service and Core Processing	IBC Approval	602		N/A	9/30/2018	No	$45,000,000.00	$45,000,000.00	N/a		$16,725,000.00	$1,900,000.00	$5,512,500.00	$5,512,500.00
MES Financial Management	IBC Approval	602	7/1/2016	N/A	9/30/2018	No	$5,000,000.00	$5,000,000.00	N/a		$2,250,000.00	$250,000.00	$450,000.00	$450,000.00
MES Integration	IBC Approval	602	7/1/2016	N/A	9/30/2018	No	$7,200,000.00	$7,200,000.00	N/a		$3,015,000.00	$335,000.00	$346,500.00	$346,500.00
Network Infrastructure Refresh	IBC Approval	213	5/25/2017	N/A	12/31/2017	No	$1,500,000.00	$1,500,000.00	N/a	$1,300,000.00				
PPM@VDOT	IBC Approval	501	3/1/2016	N/A	6/30/2017	No	$2,500,000.00	$2,500,000.00	N/a	$1,000,000.00			$1,000,000.00	
Programs & Services Project	IBC Approval	140	2/1/2017	N/A	11/1/2018	No	$1,000,000.00	$1,000,000.00	N/a	$950,000.00	$950,000.00	$0.00		
Server/Storage Sourcing	IBC Approval	136	5/15/2017	N/A	7/1/2019	No	$79,935,363.00	$79,935,363.00	N/a	$22,414,925.00			$57,520,438.00	
VA ABC Financial System Replacement	IBC Approval	999	8/17/2016	N/A	12/31/2018	No	$20,500,000.00	$20,500,000.00	N/a	$10,250,000.00			$10,250,000.00	

Project Title	Total Project Expenditures General Fund in FY19	Total Project Expenditures Non General Fund in FY20	Total Project Expenditures Federal Fund in FY20	Total Project Expenditures General Fund in FY20	Estimated Operating Expenses for FY 1 After Project Completion	Estimated Operating Expenses for FY 2 After Project Completion
Cardinal Payroll$_2$					$500,000.00	$500,000.00
Cardinal Upgrade					$22,900,000.00	$27,600,000.00
Construction Documentation Management$_4$					$242,891.00	$1,106,517.00
CRS - Central Registry System Phase 2					N/a	N/a
Customer Portal - Integrated Registration					$210,000.00	$210,000.00
DGS-DRES - COVA Trax Phase 2$_3$					$153,000.00	$153,000.00
DMV Project 2016: Security Blitz					$802,414.00	$802,414.00
DOJ – Waiver Management System					$799,548.00	$799,548.00
Highway Maintenance Management System					$195,000.00	$195,000.00
Mainframe Services Project					$6,500,000.00	$6,500,000.00
MES Data Warehouse	$1,021,650.00	$552,477.00	$4,972,292.00		N/a	N/a
MES Encounter Processing					$700,000.00	$775,000.00
MES Pharmacy Benefit Management					$4,323,123.00	$4,359,407.00
Messaging Services Project					$10,513,040.00	$6,548,567.00
Multisourcing Service Integrator Services					$34,800,000.00	$34,800,000.00
SMART SCALE - SMART Portal Enhancements Project					$20,000.00	$20,000.00
Telecommunications Expense (Management) and Billing Solution (TEBS)					$2,647,328.00	$2,681,339.00
Unemployment Insurance Modernization			$3,198,199.00	$150,000.00	$1,625,000.00	$1,625,000.00

Project Title	Total Project Expenditures General Fund in FY19	Total Project Expenditures Non General Fund in FY20	Total Project Expenditures Federal Fund in FY20	Total Project Expenditures General Fund in FY20	Estimated Operating Expenses for FY 1 After Project Completion	Estimated Operating Expenses for FY 2 After Project Completion
Audit Case Management Mobile System	$1,539,850.00				N/a	N/a
CCWIS (Comprehensive Child Welfare Information System)	$244,250.00				N/a	N/a
DMV Project 2016: Motor Carrier Fuels Tax		$1,139,000.00			N/a	N/a
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution					N/a	N/a
DMV Project 2017: REAL ID					N/a	N/a
DOJ - Licensing System	$300,000.00				N/a	N/a
eGovernment Self Help Expansion My Virginia TAX	$1,000,000.00				N/a	N/a
Electronic Child Care Attendance Tracking and Payment Processing		$1,704,000.00			N/a	N/a
Electronic Healthcare Records					N/a	N/a
Environmental Health Data Management Information System Project	$525,000.00	$175,000.00		$525,000.00	N/a	N/a
IBC IEP System					N/a	N/a
Implement Banner XE Project					N/a	N/a
IT Infrastructure Services (ITIS) Program	$0.00	$25,000,000.00		$0.00	N/a	N/a

JS Exhibit Renovation Technology		$300,000.00			N/a	N/a
Kronos / Cardinal Payroll Project	$207,000.00				N/a	N/a
Licensing System Project					N/a	N/a
Managed Security Services Project					N/a	N/a
Medicaid Enterprise System (MES) Program	$62,365.18				N/a	N/a
MES Fee for Service and Core Processing					N/a	N/a
MES Financial Management	$50,000.00				N/a	N/a
MES Integration	$38,500.00				N/a	N/a
Network Infrastructure Refresh					N/a	N/a
PPM@VDOT					N/a	N/a
Programs & Services Project					N/a	N/a
Server/Storage Sourcing					N/a	N/a
VA ABC Financial System Replacement					N/a	N/a

Project	Description
Cardinal Payroll	Cardinal is the Commonwealth's Enterprise Resource Planning (ERP) system for administrative systems. It is based on Oracle's PeopleSoft software. Cardinal has implemented financial modules via several system rollouts at Virginia Department of Transportation (VDOT), Department of Accounts (DOA), ~140 agencies (Wave 1 of Statewide Rollout) and is in the process of implementing Cardinal at another ~134 agencies as part of Wave 2 of the Statewide Rollout of financials. The Commonwealth's current Payroll system is CIPPS. CIPPS was implemented in the mid-1980s. It is a purchased software package supported by Infor Global Solutions (formerly McCormack and Dodge, Dun and Bradstreet, and GEAC). The current application runs on the IBM mainframe and is written in COBOL. Infor has announced technical support for the application will end May 31, 2018. Given that most of the staff used to maintain CIPPS are also of retirement age, the Commonwealth must move forward with a new payroll solution. The Commonwealth will expand the Cardinal system to include the necessary PeopleSoft modules to meet the payroll functional requirements. This will result in the design, development, test and deployment of a new payroll system to over 200 state agencies. At the end of this implementation, CIPPS will be retired.
Cardinal Upgrade	This effort will result in an upgrade to the recently deployed statewide accounting system, Cardinal. The solution is a system upgrade to Oracle's PeopleSoft Enterprise Resource Planning (ERP), the underlying toolset, the Oracle database, the operating system and the hardware used to run the application. This complete refresh will be completed by a combination of Cardinal, VITA/NG and Accenture Upgrade Lab staff over the next twelve months. The approach includes a proven and disciplined methodology for upgrading PeopleSoft and has been successfully used in several other states that we have regular contact with. Because it is a proven approach and being completed by Cardinal-experienced resources, there will be a reduction in both costs and risks.
Construction Documentation Management	The Construction Documentation Management project will develop standardized business process workflows that will automate the creation, storage and status designation of construction documents. The project will allow personnel to step through designated workflows, store construction documents in a standard SharePoint repository with a standard set of document folders at each level of the construction process, from final design through the end of constructions.
CRS - Central Registry System Phase 2	CRS -Phase 2 will include: Expanded financial functionality; an automated system for search, research and match (based on the completed requirements in Phase 1); notifications; administration; archive; purge; queries; additional reports; log-out (close request) process;a. Improved Service Delivery:b. More services delivered electronically:c. More effective public communication:d. More effective, automated communication processes to include automated letter generation.
Customer Portal - Integrated Registration	This investment supports activities of the Virginia Unemployment Insurance (UI) Act and the Workforce Services Division (WSD). The project will create an online portal for registration to UI and WSD services offered by the VEC. The portal will collect personal identifying information, authenticate this information, and create a single sign-on for the user to the separate systems of Unemployment Insurance and Job Service. The collected information will be stored on a secure environment and will pre-populate required fields for registering with the UI and WSD sys
DGS-DRES - COVA Trax Phase 2	The Division of Real Estate Services (DRES), a business unit of the Department of General Services (DGS) was formed in January 2005 as a direct result of 2004's Executive Order 75, ""Managing the Commonwealth's Real Estate Holdings."" DRES was established as a ""one-stop shop"" to provide comprehensive real estate portfolio management and transactional services on behalf of the Commonwealth. Below are specific Code of Virginia establishing certain performance measurements, procedures and annual reporting requirements for DGS/DRES.
DMV Project 2016: Security Blitz	DMV has the business need to address critical components of the Security Program to strengthen the Commonwealth security compliance requirements. DMV has identified several key areas of required focus through an internal audit and is taking action based on the findings of the audit. The Security Blitz Project's goals are twofold: 1) Remediate all outstanding audit findings from any source.2) Build out the agency's capabilities to manage and administer an SEC-501 compliant agency using, as of this writing, version
DOJ – Waiver Management System	To implement a consolidated On-line Waiver System that is web-based and that maximizes use of the Internet and electronic data interchange capability. Anticipate solution will be COTS or SAAS. The State is seeking to implement a Waiver Management System (WaMS) that is web-based and that maximizes use of the Internet and electronic data interchange capability. The Waiver Management System (WaMS) must be configurable and user modifiable and it must support the configuration of automated work processes to support the business's needs and address the components of various state waiver programs. Flexibility features, such as user modifiable and configurable capabilities must support the efforts of non-technical business program staff to implement data and processing changes easily and quickly, thereby minimizing the need for major system modification and intervention by technical resources. The desired results of this contract are that the Waiver Management System (WaMS) must be able to track essential steps and processes related to the waiver programs including enrollment, waiting list management and service authorization. Note: Seeking 87.5% Federal Financial Participation (FFP) for entire project cost from Center for Medicare and Medicaid Services (CMS).
Highway Maintenance Management System	The purpose of this investment is selection of a COTS package supporting the Highway Maintenance Management System (HMMS) project to provide an integrated, geospatially-enabled, holistic state-of-the-art solution software that meets VDOT's business and system requirements.
Mainframe Services Project	The Comprehensive Infrastructure Agreement (CIA) the Commonwealth has with Northrop Grumman is ending in 2019. This investment is specific to mainframe services as provided in that agreement. The intent is to replace the supplier of mainframe services with one or more new suppliers. The investment in this project is to make that change in suppliers and the corresponding provider of mainframe services.
MES Data Warehouse	This is a component project within the DMAS MES Program. 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.The 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. The business requirement is to create a single source of truth for a historical data storage.
MES Encounter Processing	This is a component project within the DMAS MES Program. The objective is to develop an in-house DMAS solution for processing encounters (an encounter is a unit of service between a beneficiary and a provider) from managed care and administrative services contractors. The system will give DMAS more control over the processing approach and schedule for encounters, and will segregate that processing from the fee-for-service claims system.The EPS will validate and process encounters. Encounter processing status and results will be captured and made available to submitters and business owners. Encounters will be loaded to the Enterprise Data Warehouse Solution (EDWS) and available for analysis and reporting.The encounter processing solution will incorporate a Business Rules Engine (IBM Operational Decision Manager (ODM)) to support a configurable approach to defining edits, which will make future changes more efficient (quicker and less expensive). By hosting and maintaining the EPS, DMAS will significantly reduce the cost of operating the EPS in the years to come, as well as avoid the need to reprocure the EPS in the future
MES Pharmacy Benefit Management	The MES Pharmacy Benefit Management RFP is required to replace and transform the system and services provided in the current MMIS contract. That contract expires in June, 2018. The specific requirement is to acquire a solution that is consistent with the MITA 3.0 Framework and addresses the needs of several business areas:· Business Relationship Management· Care Management· Eligibility and Enrollment Management· Financial Management (limited)· Member Management· Operations Management· Performance Management· Plan Management· Provider Management. The 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.
Messaging Services Project	This project transitions from the legacy messaging and directory services provider(s) to Tempus Nova, the messaging services supplier for email, enterprise collaboration services, and mobile device management for the required Commonwealth 55,000+ users and other public bodies. The project will be complete when VITA has transitioned to the ongoing Operations and Support mode with the winning supplier.

Multisourcing Service Integrator Services	VITA plans to established a multi-provider sourcing model, or integrated services platform to deliver certain IT services to VITA and the other Customers within its IT environments. This project will work toward the common goal of providing uninterrupted, secure, high quality services to Customers dependent on VITAŝ multi-supplier environment, ensure MSI and Service Tower Suppliers (STS) perform their services and interact and cooperate with each other within the Managed Environment in a manner that first considers the best interests of the Commonwealth, is grounded in the Information Technology Infrastructure Library (ITIL) framework and focused on accountability, boundaries, and consistency while maturing delivery through continual improvements in cost effectiveness, service quality and Customer experience, replaces the existing cross-functional services provided to the Commonwealth by the Comprehensive Infrastructure Agreement (CIA), and supports ITISP Relational Governance and implements highly effective Operational Governance.The project approach is to publish an RFP solicitation with proposals due in November 2016. Once the proposals are received, we expect to review each proposal, request supplier demos, and ask for proposal clarifications, participate in a due diligence process, and then down select based on the scoring of proposals. We will then enter into proposal clarifications and negotiations to finalized the proposal solution to confirm that it meets the requirements defined in the Description of Services contained in the RFP. Once the proposal solutions has been approved and the contract signed, VITA and the selected supplier will jointly implement the proposed solution based on a jointly developed detailed project plan.The approach is also based on the Commonwealth of Virginia Project Management initiate, plan, execute in a monitored and controlled environment, communicate, report, and close out. MSI Services project will be milestone driv
SMART SCALE - SMART Portal Enhancements Project	The Commonwealth Transportation Board (CTB) has directed VDOT to enhance the existing SmartScale portal. The purpose of the portal is to develop a simple way for eligible entities to request funding using a web-based application process and automate preparation of a data file for further analysis to support project screening, scoring, and selection decisions as part of the SYIP update process. The scope of this project is to deliver new functionality to allow for application re-submission, new applications submission to multiple grant programs, enhancements to the validation/screening/scoring processes and to improve the user interface to update decisions online.
Telecommunications Expense (Management) and Billing Solution (TEBS)	The TEBS project will procure and implement a modern, integrated, and user-friendly telecommunications expense management and billing solution. The TEBS project will replace the 30-plus year old mainframe Telecommunications Inventory Billing System (TIBS) that currently supports VITAŝ telecommunications service delivery with a system that supports all of the existing TIBS functionality and additional telecommunication expense functionality.
Unemployment Insurance Modernization	The VEC needs to modernize the Unemployment Insurance System. A client/server system will replace the VEC's decades-old IBM-mainframe benefits, tax and wage systems. VEC has identified two goals for the Unemployment Insurance Modernization project: Replace the existing Unemployment Insurance Benefits and Tax (UIBT) applications using a foundation of new technology and improved design methods to improve flexibility and maintainability. This includes the ability to add new features and to incorporate system changes resulting from future law and policy changes; Improve the UIBT business processes to meet unemployment insurance business needs that have changed since the mid-1980s. The new business processes are targeted to be significantly more efficient and adaptable to wide swings in workload.