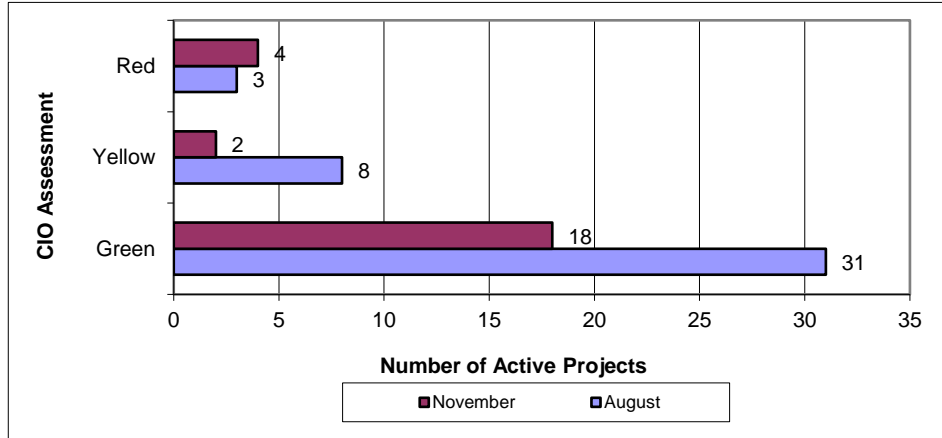


Commonwealth of Virginia IT Projects Status Report for November 2019 – Summary

Summary of the November 2019 Report - Category 1, 2, 3 Projects

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|-----------------|--------|---------|---------------|---------|
| Active - Red | 4 | 15.4% | \$99,061,386 | 16.7% |
| Active - Yellow | 2 | 7.7% | \$4,295,823 | 0.7% |
| Active - Green | 18 | 69.2% | \$483,517,326 | 81.7% |
| Suspended | 2 | 7.7% | \$5,229,885 | 0.9% |
| Total | 26 | 100.0% | \$592,104,420 | 100.0% |



Notes:

August 2019 report was quarterly and included Category 1, 2, 3, 4 projects

Commonwealth of Virginia IT Projects Status Report for November 2019 – Report Description

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

Notes:

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

Category One Projects are High Risk/High Complexity projects.

Category Two Projects are High Risk/Medium Complexity, High Risk/Low Complexity or Medium Risk/High Complexity.

Category Three Projects are Medium Risk/Medium Complexity, Medium Risk/Low Complexity or Low Risk/High Complexity.

Category Four Projects are Low Risk/Medium Complexity; Low Risk/Low Complexity.

Commonwealth of Virginia IT Projects Status Report for November 2019 – Part 1: Status and Assessment

| Secretariat & Agency (1) | Project Title (2) | Date & Ratings of Most Recent Agency Key Status Indicators (3,4) | | | | | CIO Assessment Rating (4,6) | Comments | | |
|--|---|--|--------------|--------------|--------------|--------------|-----------------------------|------------|--------------------------------|--|
| | | Performance | Budget | Schedule | Scope | Risk | | APA (7) | CIO | |
| Projects in the Detailed Planning Phase | | | | | | | | | | |
| 1 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Not under review at this time. | Yellow assessment due to schedule. Contract negotiations with the vendor has taken longer than anticipated and VSP just recently submitted the contract for OAG review. This contracting delay has put pressure on the schedule. Effective July 1, 2020 VSP has to change the way they calculate offender notifications. VSP was accounting for the change in this new system and not in the legacy system. A delay in the new system could place VSP out of compliance with this upcoming requirement. |
| Projects in the Execution and Control Phase | | | | | | | | | | |
| 2 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Messaging Services Project | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Google Drive go live is scheduled for mid-November. The current project closeout date is 12/31/19, however it is expected the project will close earlier. |
| 3 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Red assessment due to schedule. Progress has been slow. The change request for schedule has been deferred pending the results of contract order negotiations. A revised change request is possible. |
| 4 | 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Change request >10% for additional equipment required to complete the infrastructure equipment that is at end-of-life that puts the university at risk of providing a safe, secure and reliable network connectivity for students, faculty and staff. Project is ahead of schedule. Executive management and project teams are working together to ensure project success. |
| 5 | 185 Secretary of Education 260 Virginia Community College System | AIS Upgrade | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. The project is on track with major milestones and key status indicators. |
| 6 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Pocahontas area of the gallery is in the final stages and should open around Thanksgiving. There are also plans to have video characters up on the dwellings and audio programs inside the facility interfacing with the interactives. Risks and issues are being managed effectively. |
| 7 | 186 Secretary of Transportation 501 Department of Transportation | Automatic Vehicle Locators Project | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Not under review at this time. | VDOT has ordered and is in the process of installing both VDOT and Contractor hardware devices. Deployment of the Contractor Portal is 100% complete to include the CalAmp Application Programming Interface (API) for data exchanges between VDOT SWAS and CalAmp iOn portal. The training schedule and syllabi are done and remote training for the Districts occurs twice weekly. VDOT snow map and facility ArcGIS layer integration into the CalAmp iOn portal is also 100% complete. Mobilization data access through the CalAmp API is 100% complete. The Exception Report is currently being tested with UAT underway. |
| 8 | 187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services | DCJS Opioids Data Sharing Project | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Not under review at this time. | Agency finalized the SOW and have begun configuration efforts. Requirements are being developed by the vendor. DCJS is holding site meetings at other agencies and local governments to enlist support to expand the data being collected for the opioid addiction database. Detailed planning forms are being completed. |
| 9 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | E-Summons Pilot Project | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Pilot is underway, so far no issues have risen from either the equipment or the summons system. VSP has started to draft the report to the legislature. VSP has made the decision to keep the system in use beyond the pilot period. |

| | | | | | | | | | | |
|----|---|---|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 10 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | STARS Subscriber and Infrastructure Upgrade | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Microwave Radio Tower RFP selection committee made a vendor selection. Project team is reviewing vendor selection with VSP leadership. Logistic management support will no longer be a separate procurement but will be provided for as part of the subscriber radio vendors deliverables. VSP is drafting requirements for the Subscriber RFP. TDMA and MPLS activities are moving forward with Motorola. |
| 11 | 187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs | LMS Project VDFP | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Final data load was performed, training is being finalized, and production environment is ready for cutover. Legacy system will need to be maintained for a period post deployment of the new system to maintain data that was not able to be transferred to the new system. |
| 12 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Licensing and Compliance System | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | Work has begun on the ePay interface. Requirements are being developed for the sales audit interface and website changes. Go live date has changed to June 24th, pushed out from the latest go live date but still within the original project schedule of October 2020. |
| 13 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | Red assessment without a clear strategy for corrective action. The project was escalated from a category 3 to category 1 based on the completion of an event driven risk and complexity assessment. The IAOC is actively engaged with the project team and procurement staff to explore options. All indicators at this time suggest vendor will not be able to meet their contractual obligation. |
| 14 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Data Warehouse | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. The Management Administrative Reporting Subsystem (MARS) has completed system integration testing, however the targeted October rollout, along with TMSIS functionality, has been delayed to synchronize with the overall MES Program delays. Project has completed essentially all development work; successive releases are planned until project closeout. Schedule and cost performance indices indicate project is on track. Risks actively managed. |
| 15 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Phase 2, Release 4 (Electronic Visit Verification (EVV)) implemented on track on 10/1. CMS approved scope and funding for 2020, including additional \$4M funding. Project change request in process for approval by Secretariat Oversight Committee and Commonwealth CIO. Project team continues deep involvement in system integration activities with sibling projects in the MES Program. Release 5 focuses on connectivity with common MES infrastructure. The project is making good progress to deliver the revised scope. |
| 16 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Fee for Service and Core Processing | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Red assessment (trending yellow) due to schedule slippage, dependency risks, pending cost increase and overall baseline change request in process. Work stream statuses: 1. OPSS/PLMS: Red. Accenture missed a major delivery milestone, completion of the System Integration Test, (SIT) a prerequisite for the "Proof of Confidence" (POC) test. Now delayed for third consecutive week, the POC delay has cast a shadow of doubt on the Accenture product, (APHP) and the ability for the Accenture team to perform satisfactorily. Corrective Action Plan being drafted and refined continually. November 30 checkpoint/decision gate. Contingencies are being prepared, to be used if necessary. A change request involving a significant schedule and budget increase is currently held in abeyance pending deliverables progress, prior to submission to the governance authorities for approval. 2. PRSS: Yellow, trending green, due to risk of not being ready for UAT; steady progress being monitored. 3. CRMS: Green, on track. 4. Appeals contract signed, work stream project soon underway. |
| 17 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Integration | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | MES Program component project. Return to green assessment (from yellow) due to establishing a new baseline which accommodates the OPSS/PLMS baseline change, currently in process. The ISS project closeout remains unchanged at June 2020, but significant intermediate milestones have been adjusted. Project continues to aggressively manage the complex integration of MES functional modules and underlying technology. Risks are actively managed, and no critical issues remain open at this time. |
| 18 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Not under review at this time. | Yellow assessment (trending green) due to schedule and related budget increase. The agency is currently in negotiation with the vendor on the budget related to a significant schedule change. The agency will submit a change request after negotiation are complete and IAOC approves the modification. |

| | | | | | | | | | | |
|----------------------------------|---|---|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 19 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Project on track on schedule and budget. Major risks have been identified and managed closely by the agency, vendor and VITA. The active directory risks options were submitted to the agency. The selected option was submitted to VITA as an RFS on 11/4. |
| 20 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Not under review at this time. | Project on track for schedule and budget. The first deployment went out with great success October 7 and 8th. The Chesapeake DSS rated the OCM strategy and product with excellent scores. |
| 21 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Not under review at this time. | Red assessment with no working plan to reactivate the VACMS component of the project. Multiple meetings have occurred to develop a strategy for the final stage of the application deployment. |
| 22 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Payroll | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | Project is progressing well for scope, schedule and budget. Executive management and project teams are working together to ensure project success. Technical team continues building and supporting HCM project application environments, completed technical architecture design, finalized OCI master test approach and resolving open items with Oracle and VITA on the OCI DEV region. Addressing impact of 6 weeks delay for OCI test cluster. Agency Readiness Update lists has been posted with a "green" status. Project risks remain status quo with the understanding that Cardinal HCM is highly dependent on VITA and its partners for the successful implementation and support of Cardinal HCM. Delays in delivering services will impact Cardinal HCM go live date. Risk mitigation plans are being put in place by management teams. |
| 23 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive members and project team are working well to ensure project success. Tax has hired a UI designer to finalize the UI designs for user stories, etc. Project team is reviewing design and finalizing flow and verbiage. Risks and issues are being managed effectively. |
| 24 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-1 | Under review; APA concurs with PMD review. | The project is on track with major milestones. The project schedule has been rebaselined to reflect the updated Iteration-3 (Benefits/Appeals) production deployment in June 2020. The project steering committee remains highly engaged. |
| Projects under Suspension | | | | | | | | | | |
| 25 | 185 Secretary of Education 260 Virginia Community College System | Identity Access Management System (IAMS) | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-3 | Not under review at this time. | Tier II Project. Project currently on hold pending legal and procurement remediation underway due to vendor performance issues. |
| 26 | 192 Secretary of Commerce and Trade 226 Board of Accountancy | VBOA Licensing System/Database | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Sep 30, 2019 | Category-2 | Under review; APA concurs with PMD review. | Project suspended (agency requested) due to risk and vendor turnover. Agency has requested project suspension to allow time to meet with the Board of Directors and determine if the contracted solution will meet agency needs. Current vendor, MicroPact was recently acquired by Tyler Technologies. |

Commonwealth of Virginia IT Projects Status Report for November 2019 – Part 2: Baseline Report

| Secretariat & Agency (1) | Project Title (2) | CIO Assessment Rating | # of Baseline Changes (> 10%) | Life Cycle Phase (8) | | | Original Cost and Schedule Baselines (12) | | Current Cost and Schedule Baselines | | Most Recent Cost-to-Date (15) | | Notes | |
|--|---|---|-------------------------------|-----------------------|----------------------------|---------------|---|---------------------------------------|-------------------------------------|--|---------------------------------------|--------------|--------------|--|
| | | | | Detailed Planning (9) | Execution and Control (10) | Closeout (11) | Estimate at Completion | Planned Submission of Closeout Report | Estimate at Completion (13) | Planned Submission of Closeout Report (14) | Planned | Actual | | |
| Projects in the Detailed Planning Phase | | | | | | | | | | | | | | |
| 1 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | SOR System Replacement | Cat-2 | 0 | Aug 2, 2019 | | | \$1,534,500 | Jan 29, 2021 | No Change | No Change | \$35,915 | \$35,915 | |
| Projects in the Execution and Control Phase | | | | | | | | | | | | | | |
| 2 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Messaging Services Project | Cat-1 | 2 | Aug 3, 2016 | Jul 12, 2017 | | \$5,501,436 | Jun 30, 2017 | \$8,324,783 Variance \$2,823,347 | Dec 31, 2019 Variance 30 Months | \$7,970,430 | \$6,892,474 | Change requests approved by CIO January 2017, June 2017. |
| 3 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Multisourcing Service Integrator Services | Cat-1 | 1 | Jun 29, 2017 | Sep 19, 2018 | | \$20,100,000 | Feb 28, 2019 | No Change | Aug 31, 2019 Variance 6 Months | \$13,788,111 | \$12,924,742 | |
| 4 | 185 Secretary of Education 212 Virginia State University | Network Infrastructure Upgrade | Cat-2 | 0 | Sep 7, 2018 | Apr 2, 2019 | | \$2,586,127 | Dec 2, 2021 | No Change | Jan 31, 2022 Variance 1 Months | \$417,000 | \$417,000 | |
| 5 | 185 Secretary of Education 260 Virginia Community College System | AIS Upgrade | Cat-3 | 0 | | | | \$3,067,256 | Nov 29, 2019 | No Change | No Change | | | |
| 6 | 185 Secretary of Education 425 Jamestown-Yorktown Foundation | JS Exhibit Renovation Technology | Cat-3 | 0 | Nov 1, 2017 | Nov 1, 2018 | | \$2,833,457 | Apr 30, 2020 | No Change | No Change | \$2,882,579 | \$2,257,322 | |
| 7 | 186 Secretary of Transportation 501 Department of Transportation | Automatic Vehicle Locators Project | Cat-2 | 0 | Jun 12, 2019 | Nov 4, 2019 | | \$2,844,280 | Jan 31, 2020 | \$2,331,246 Variance -\$513,034 | Mar 27, 2020 Variance 2 Months | \$1,883,369 | \$747,936 | |
| 8 | 187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services | DCJS Opioids Data Sharing Project | Cat-2 | 0 | Aug 29, 2019 | Oct 15, 2019 | | \$1,899,000 | Nov 1, 2020 | No Change | No Change | \$60,000 | \$60,000 | |
| 9 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | E-Summons Pilot Project | Cat-1 | 0 | Nov 20, 2018 | May 2, 2019 | | \$1,613,146 | Nov 29, 2019 | No Change | No Change | \$1,722,618 | \$335,617 | |
| 10 | 187 Secretary of Public Safety & Homeland Security 156 Department of State Police | STARS Subscriber and Infrastructure Upgrade | Cat-1 | 0 | Jul 30, 2019 | Oct 23, 2019 | | \$132,475,530 | Oct 31, 2023 | No Change | No Change | \$70,588 | \$70,413 | |

| | | | | | | | | | | | | | | |
|----|---|---|-------|---|--------------|--------------|--|--------------|--------------|--|---------------------------------------|--------------|--------------|---|
| 11 | 187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs | LMS Project VDFP | Cat-1 | 0 | Jun 14, 2018 | Sep 5, 2018 | | \$452,250 | Nov 30, 2019 | No Change | No Change | \$338,000 | \$288,000 | |
| 12 | 187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control | ABC Licensing and Compliance System | Cat-1 | 0 | Aug 28, 2017 | Feb 13, 2018 | | \$8,743,786 | Oct 30, 2020 | \$8,155,786 Variance -\$588,000 | Jan 8, 2021 Variance 3 Months | \$5,172,600 | \$4,089,881 | |
| 13 | 188 Secretary of Health & Human Resources 601 Department of Health | Environmental Health Data Management Information System Project | Cat-1 | 0 | Apr 27, 2018 | Aug 10, 2018 | | \$278,651 | Jul 29, 2019 | No Change | Dec 20, 2019 Variance 5 Months | \$24,710 | \$18,156 | |
| 14 | 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 | \$22,695,871 | \$15,237,433 | IAOC approved schedule change 1/9/18; scope & budget unchanged. |
| 15 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Encounter Processing | Cat-1 | 1 | Aug 17, 2016 | Oct 18, 2016 | | \$8,000,000 | Sep 30, 2018 | \$9,489,009 Variance \$1,489,009 | Dec 31, 2019 Variance 15 Months | \$9,139,721 | \$6,867,629 | CIO approved scope, schedule and budget change 10/4/18. |
| 16 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Fee for Service and Core Processing | Cat-1 | 0 | Oct 13, 2017 | May 9, 2018 | | \$78,132,905 | Jan 31, 2020 | No Change | No Change | \$50,333,247 | \$46,503,267 | |
| 17 | 188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services | MES Integration | Cat-1 | 0 | Oct 26, 2017 | Aug 3, 2018 | | \$26,707,463 | Mar 23, 2020 | \$27,571,704 Variance \$864,241 | Jun 26, 2020 Variance 3 Months | \$13,657,575 | \$13,229,326 | IAOC approved schedule and budget change (<10%). |
| 18 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | DOJ - Licensing System | Cat-2 | 0 | Nov 7, 2018 | May 1, 2019 | | \$2,761,323 | Apr 1, 2020 | No Change | No Change | \$1,964,411 | \$1,552,438 | |
| 19 | 188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services | OneMind Cerner Millennium Replacement Project | Cat-1 | 0 | Jan 17, 2019 | May 1, 2019 | | \$47,642,455 | Jan 30, 2021 | \$46,919,649 Variance -\$722,806 | No Change | \$30,973,223 | \$10,888,795 | Planned vs. actual cost variance due to delayed project start vendor invoices in process. |
| 20 | 188 Secretary of Health & Human Resources 765 Department of Social Services | CCWIS (Comprehensive Child Welfare Information System) - Mobility | Cat-1 | 0 | Aug 23, 2018 | Dec 10, 2018 | | \$2,445,636 | Nov 29, 2019 | No Change | No Change | \$1,893,139 | \$1,698,340 | |

| | | | | | | | | | | | | | | |
|----------------------------------|--|--|-------|---|--------------|--------------|--|--------------|--------------|---|---------------------------------------|--------------|--------------|--|
| 21 | 188 Secretary of Health & Human Resources 765 Department of Social Services | Integration of Appeals Programs | Cat-2 | 0 | Jan 19, 2017 | Aug 2, 2018 | | \$549,830 | Aug 30, 2018 | No Change | No Change | \$549,830 | \$588,826 | |
| 22 | 190 Secretary of Finance 151 Department of Accounts | Cardinal Payroll | Cat-1 | 3 | Aug 24, 2016 | Jun 21, 2018 | | \$42,500,000 | May 30, 2019 | \$131,820,000 Variance \$89,320,000 | Jun 30, 2022 Variance 37 Months | \$51,776,535 | \$51,040,038 | |
| 23 | 190 Secretary of Finance 161 Department of Taxation | JBoss and VTOL Upgrade | Cat-3 | 0 | Feb 15, 2018 | Aug 1, 2018 | | \$998,552 | Aug 15, 2019 | No Change | Jul 15, 2020 Variance 11 Months | \$998,552 | \$562,532 | |
| 24 | 192 Secretary of Commerce and Trade 182 Virginia Employment Commission | Unemployment Insurance Modernization | Cat-1 | 5 | Sep 17, 2009 | Apr 8, 2011 | | \$58,831,331 | Sep 27, 2013 | \$72,961,832 Variance \$14,130,501 | Jul 6, 2021 Variance 94 Months | \$60,351,793 | \$59,416,685 | Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017. |
| Projects under Suspension | | | | | | | | | | | | | | |
| 25 | 185 Secretary of Education 260 Virginia Community College System | Identity Access Management System (IAMS) | Cat-3 | 0 | | | | \$4,239,040 | Jun 30, 2019 | No Change | No Change | | | |
| 26 | 192 Secretary of Commerce and Trade 226 Board of Accountancy | VBOA Licensing System/Database | Cat-2 | 1 | Oct 23, 2017 | May 2, 2018 | | \$860,468 | Nov 30, 2018 | \$990,845 Variance \$130,377 | Dec 31, 2019 Variance 13 Months | \$381,592 | \$378,135 | Change request approved by CIO June 2018. |

Commonwealth of Virginia IT Projects Status Report for November 2019 - Part 3: Projected Initiation

| | Secretariat & Agency (1) | Project Title (2) | Project Description | Estimated | | | Notes |
|---|---|---|---|--------------|--------------|-------------|-------|
| | | | | Start Date | End Date | Total Cost | |
| 1 | 180 Secretary of Administration 129 Department of Human Resources Management | Recruitment Management System (RMS) Replacement | This is an investment to replace the statewide Recruitment Management System (RMS) that DHRM offers to agencies. The contract for the existing RMS offering cannot be extended beyond November 20, 2020. DHRM must have a replacement offering or else agencies that rely on DHRM's existing recruitment management offering will have no automated means to advertise and accept job applications. The absence of an offering will hinder agencies' ability to conduct business and fulfill the mission of the Commonwealth. Additionally, the absence of an offering would cause DHRM would fall out of compliance with Governor's Executive Order 74/01 (requiring agencies, colleges and universities to post all vacant classified positions, which they intend to fill, into a centralized recruitment system). Also, the absence would not support agencies efforts to fulfill the Chief of Staff's (for the Governor) established recruitment goal (i.e., filling a position within 50 days). | Jan 10, 2020 | Jan 29, 2021 | \$600,000 | |
| 2 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Data Center Relocation Program (DCRP) | CESC Data Center Move: 3 major efforts (subprograms) contained within: (1) the EO19 subprogram effort where physical assets (i.e. servers housing agency application(s)) are virtualized where possible; this EO19 effort is coordinated by VITA, and has many separate agency projects, (2) the Virtualize subprogram is the effort where individual service towers (i.e. Managed Security, Network, etc.) have their respective software applications virtualized; and (3), the Physical Move subprogram where applications are enabled for cloud production. | Nov 22, 2019 | Dec 31, 2020 | \$9,371,373 | |
| 3 | 180 Secretary of Administration 136 Virginia Information Technologies Agency | Mainframe Strategy | In support of the Commonwealth of Virginia's (COV) Executive Order #19, COV IT solutions, which include those hosted on the mainframe, will be hosted by best practice technologies or by cloud-based services. The IBM Mainframe contract will expire on January 24, 2022, the existing mainframe platform will be obsolete and no longer available. Agencies will have to move their mainframe applications to new technologies. VITA will support this effort with the following activities: 1) take the lead in eliminating barriers to successful completion of replacement and migration efforts, 2) ensure performance of IT solutions migrated to Strategic platforms meets business needs, 3) pursue a new limited strategic cloud-based hosting platform to host any approved remaining mainframe solutions. | Jan 20, 2020 | Dec 30, 2022 | \$880,000 | |
| 4 | 183 Secretary of Natural Resources 440 Department of Environmental Quality | EO19_DEQ_Aggregate_Rehost | EO19_DEQ_Aggregate_Rehost | Feb 3, 2020 | Jul 1, 2021 | \$1,146,084 | |
| 5 | 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. | Nov 22, 2019 | Nov 30, 2020 | \$1,000,000 | |
| 6 | 185 Secretary of Education 212 Virginia State University | VSU RMS/CAD/Mobile | Virginia State University is seeking to replace its end-of-life legacy CAD and RMS system (NetRMS). To engage a vendor who can provide a comprehensive and fully seamless operating system that integrates a externally hosted Computer Aided Dispatch (CAD) system and a Police Record Management System (RMS) in an effort to reduce duplicated work and also provide a robust mobile dispatch and infield reporting capability. | Nov 29, 2019 | Jun 30, 2020 | \$300,000 | |
| 7 | 186 Secretary of Transportation 501 Department of Transportation | Digitize Bridge Inspection Reports Project | VDOT structure and Bridge will implement a modern, automated inspection software tool that efficiently captures key data, streamlines workflow, integrates data across key systems, and accelerates development of reports and analysis. | Nov 27, 2019 | Oct 30, 2021 | \$2,164,000 | |
| 8 | 190 Secretary of Finance 161 Department of Taxation | EO19_TAX_Aggregate_ReHost | EO19_TAX_Aggregate_Rehost | Nov 29, 2019 | Jul 30, 2021 | \$1,076,800 | |