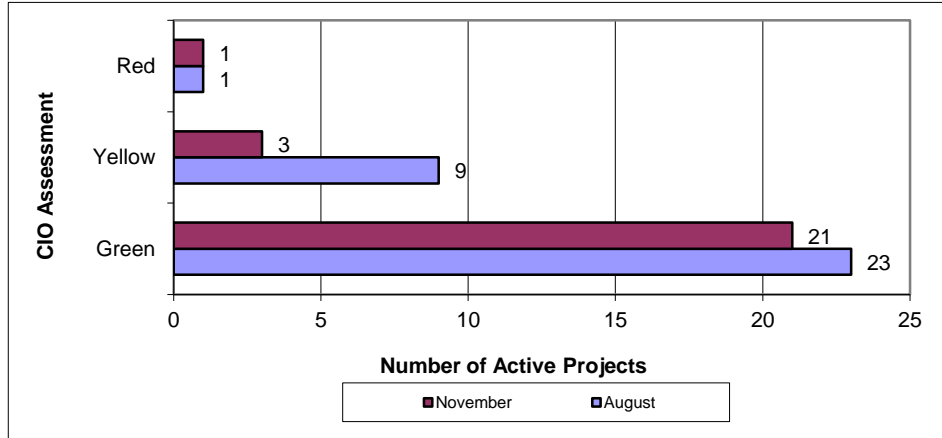


**Commonwealth of Virginia IT Projects Status Report for November 2016 – Summary**

**Summary of the November 2016 Report - Category 1, 2, 3 Projects**

| CIO Assessment  | Number    | Percent       | Dollar Value         | Percent       |
|-----------------|-----------|---------------|----------------------|---------------|
| Active - Red    | 1         | 4.0%          | \$5,501,436          | 1.6%          |
| Active - Yellow | 3         | 12.0%         | \$16,304,740         | 4.7%          |
| Active - Green  | 21        | 84.0%         | \$322,272,185        | 93.7%         |
| Suspended       | 0         | 0.0%          | \$0                  | 0.0%          |
| <b>Total</b>    | <b>25</b> | <b>100.0%</b> | <b>\$344,078,361</b> | <b>100.0%</b> |



## Commonwealth of Virginia IT Projects Status Report for November 2016 - 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 November 2016 - 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<br>136 Virginia Information Technologies Agency           | Mainframe Services Project  | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-1 | Not under review at this time.             | New Project. PIA received 9/22/2016. ITIS Program wave-1 component project.  |
| 2  | 184 Secretary of Technology<br>136 Virginia Information Technologies Agency           | Messaging Services Project  | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-1 | Under review; APA concurs with PMD review. | Red assessment (trending yellow) due to infrastructure delays that have not been resolved yet, nor is there an expectation of resolution in 2016. There is an apparent contractual dispute with the incumbent infrastructure provider that has resulted in project-necessary servers not being provisioned. These servers are needed for mailbox migration from the current email method (MS-Exchange), to the designated new method (Google). Project suspension, a project change request, and a contract change order under discussion with project manager, project sponsor, and oversight committees.   |
| 3  | 187 Secretary of Public Safety & Homeland Security<br>960 Department of Fire Programs | Image Trend Project   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-2 | Not under review at this time.             | Project tracking green for scope schedule and budget. Project received SOC & CIO PIA approvals. Project Manager is in detailed planning phase right now. Agency is planning on signing the contract with the vendor next month and will continue to work on finalizing detailed configuration requirements.  |
| <b>Projects in the Execution and Control Phase</b> |   |   |              |              |              |              |                             |            |  |  |
| 4  | 180 Secretary of Administration<br>129 Department of Human Resources Management       | PMIS Migration from UNISYS  | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-2 | Under review; APA concurs with PMD review. | Yellow assessment due to risks associated with the likelihood of the vendor not delivering an operationally ready system by the negotiated delivery date. Fujitsu is providing mainframe migration services to DHRM. Fujitsu's services involve migrating DHRM's mainframe systems in a series of four (4) code deliverables. DHRM has reviewed and accepted three of these deliverables. DHRM accepted code drop-3 on 9/2 as scheduled. Dedicated servers were stood up quickly and operational by 9/15. DHRM accepted the 4th code deliverable on 10/19. User Acceptance Testing (UAT) has been delayed to allow Fujitsu to fix several defects that were recently introduced. Fujitsu had planned to deliver a go-live ready system by 11/18/2016. Given that 1) DHRM is allowed 30 business days for UAT testing, which can be extended if defects are not all addressed, and that 2) UAT testing has not been able to begin, it is almost certain that this date cannot be met. It is not clear at this time when DHRM can accept Fujitsu's solution. DHRM is coordinating with VITA to determine if any viable options exist to keep its mission critical systems running after calendar year end in the event that Fujitsu's solution cannot be accepted. |
| 5  | 180 Secretary of Administration<br>194 Department of General Services                 | DRES - Integrated Real Estate Management System Replacement         | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-2 | Not under review at this time.             | The project remains on-track with major milestones. The steering committee remains highly engaged.   |
| 6  | 184 Secretary of Technology<br>136 Virginia Information Technologies Agency           | Telecommunications Expense (Management) and Billing System (TEBS)   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-1 | Under review; APA concurs with PMD review. | Yellow assessment due to performance issues with the system environments. Issue has been escalated. NG and VITA technical teams are working together to identify the issues and to determine environment changes since May that may have contributed to the decline in performance. Load test being scheduled. Impact to project schedule is being assessed. Project steering committee remains highly engaged.  |
| 7  | 185 Secretary of Education<br>236 Virginia Commonwealth University                    | Access Control Consolidation to Ensure Safety and Security (ACCESS) | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-3 | Not under review at this time.             | Tier III School. Quarterly status report submitted on time and in accordance with the management agreement.  |
| 8  | 185 Secretary of Education<br>425 Jamestown-Yorktown Foundation                       | Yorktown Museum Replacement - Technology                            | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-2 | Not under review at this time.             | Project is progressing well for scope and budget. Scheduling issues have been resolved. Installation of the security exhibits programming and Siege Theater training are complete. WiFi is fully operational. Executive and project teams are working well together to ensure project success. Yorktown Museum opened on 10/10/16 for donors to view the upgrades and interactives that are planned for the public to review and enjoy.  |
| 9  | 186 Secretary of Transportation<br>501 Department of Transportation                   | Highway Maintenance Management System                               | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016                | Category-3 | Under review; APA concurs with PMD review. | Project is progressing well; changes to schedule and FY allocation of money in budget is being finalized to move from detailed planning to execution. A nominal change request, less than 10%, was processed.  |

|    |   |  |              |              |              |              |              |            |                                |   |
|----|---|--|--------------|--------------|--------------|--------------|--------------|------------|--------------------------------|---|
| 10 | 186 Secretary of Transportation<br>501 Department of Transportation   | Prioritization Application Process Tool Enhancements         | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-3 | Not under review at this time. | It was a challenge, in a very short period, to develop the workflow for new funding programs while improving the existing functionality. It was not helpful that Microsoft rolled out a new standard forcing migration while the "open period" for submitting applications was still active. Despite these challenges, the project team is keeping the project on time and on budget and able to deliver as planned.  |
| 11 | 187 Secretary of Public Safety & Homeland Security<br>156 Department of State Police                        | STARS Asset Management Tracking System                       | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-3 | Not under review at this time. | Project tracking green for scope, schedule, and budget. VSP has completed an artifacts and data review of the existing application. The infrastructure setup of the new application has been completed and the Sunflower build on VSP servers was finalized. VSP now has the new applications environments. VSP has began work on the module configuration.   |
| 12 | 187 Secretary of Public Safety & Homeland Security<br>999 Department of Alcoholic Beverage Control          | Web Redesign- Phase II                                       | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Not under review at this time. | Project on track for schedule and budget. The change request was submitted 10/29/2016 for scope, schedule and budget.   |
| 13 | 188 Secretary of Health & Human Resources<br>602 Department of Medical Assistance Services                  | MES Encounter Processing                                     | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-1 | Not under review at this time. | MES Program component project. Project is on track; detailed planning phase completed 10/18/16. Requirements Traceability Matrix (RTM) finalized; continuing design sessions with business users. Project currently under budget, but should see correction when development team on boarded. Risks and issues are being managed; project is under control.   |
| 14 | 188 Secretary of Health & Human Resources<br>602 Department of Medical Assistance Services                  | Smart Data Project   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Not under review at this time. | The project is on track for schedule and budget. Project Manager reports 92% complete with Lesson Learned meeting scheduled for 11/02/2016.   |
| 15 | 188 Secretary of Health & Human Resources<br>720 Department of Behavioral Health and Developmental Services | DOJ – Waiver Management System                               | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-1 | Not under review at this time. | Project on track for schedule and budget. The WAMS Phase 1 went into production 09/01/2016. Major components of Phase 1 includes: 1) agency began daily file delivery from vendor to Data Warehouse 2) the WAMS production homepage Training Manuals, webinars and job aids active 9/30/2016.   |
| 16 | 188 Secretary of Health & Human Resources<br>765 Department of Social Services                              | CRS - Central Registry System Phase 2                        | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-1 | Not under review at this time. | The project remains on track for schedule and budget. The major accomplishment during this period: agency focused on SR1696, DIS project team focused on QAT testing for 7 use cases; all defects were completed; 7 use cases deployed to UAT for CRU staff testing; CRU staff tested throughout the month; DIS staff provided training and support.  |
| 17 | 188 Secretary of Health & Human Resources<br>765 Department of Social Services                              | EDSP - Eligibility Modernization - Program Migration Project | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-1 | Not under review at this time. | Team is preparing for the November 2016 main Phase 2 rollout, which continues on track. SNAP/TANF statewide rollout took place as scheduled on October 3, which marks a major success. Project spend is currently below budget, but a correction is anticipated as deliverables are met, and the project is expected to complete within the managed scope, schedule and budget. Project is under control; risks and issues are being managed.   |
| 18 | 190 Secretary of Finance<br>151 Department of Accounts  | Cardinal Payroll   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive management and project teams are heavily engaged to ensure all deliverables are met for project success. Risk mitigation plan is successfully tracking all issues and resolution. Change Leadership Team conducted Agency Introduction meetings during the month of September and drafting FAQs in order to publish on the website.   |
| 19 | 190 Secretary of Finance<br>151 Department of Accounts  | Cardinal Upgrade   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-1 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive team and Project teams are highly engaged in the management of this effort. Technical team received and began configuring the production hardware for development, test and production environments. Change Management team has identified change impacts and determined the approach to inform agencies/end-users in an effort to ensure project success. All risks and issues are being managed per the project risk mitigation plan. |
| 20 | 190 Secretary of Finance<br>161 Department of Taxation  | Tax Web Redesign   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-3 | Not under review at this time. | Project is progressing well for scope, schedule and budget. Executive team and Projects teams are highly engaged to ensure project success. Phase 1 Design Phase is complete and moving to Phase 2 for the development and implementation of the new web presence. Risks and issues are being identified and resolved according to Risk Management Plan.  |

|                                       |  |   |              |              |              |              |              |            |  |  |
|---------------------------------------|--|---|--------------|--------------|--------------|--------------|--------------|------------|--|--|
| 21                                    | 192 Secretary of Commerce and Trade<br>182 Virginia Employment Commission            | Unemployment Insurance Modernization  | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-1 | Under review; APA concurs with PMD review. | Green assessment (trending yellow) due to delayed Iteration-3 (Benefits/Appeals) requirements determination period. Iteration-2 (Tax) post go-live support continues. Project team members are heavily focused on Iteration-3 (Benefits/Appeals) review and reconciliation of Benefits changes requests along with updating Benefits Interface and Correspondence artifacts. The process is taking longer than anticipated and has delayed the Iteration-3 schedule development. CIO approved the new project manager and the project steering committee remains highly engaged. |
| <b>Projects in the Closeout Phase</b> |  |   |              |              |              |              |              |            |  |  |
| 22                                    | 183 Secretary of Natural Resources<br>403 Department of Game and Inland Fisheries    | DGIF eGov Solution Project  | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Not under review at this time.             | Yellow assessment (trending green) due to project being over 30 days past approved project closeout date. Project documentation needs to be updated and submitted for project closure to be reviewed and approved by executive team members.   |
| 23                                    | 187 Secretary of Public Safety & Homeland Security<br>156 Department of State Police | Replacement and Enhancement of the Central Criminal History (CCH) Application | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Under review; APA concurs with PMD review. | Project tracking green for scope, schedule, and budget. The new system successfully deployed October 8 & 9th, no major defects have been experienced to date. The new application is currently in a stabilization phase, so no new changes will be made in it for 60 days. Project closeout has begun.   |
| 24                                    | 188 Secretary of Health & Human Resources<br>601 Department of Health                | Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN       | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Not under review at this time.             | Project went live October 3, 2016 as scheduled. Project manager working on closeout report due before next reporting period.   |
| 25                                    | 188 Secretary of Health & Human Resources<br>601 Department of Health                | SNP MIS Replacement   | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Sep 30, 2016 | Category-2 | Not under review at this time.             | Project went live August 2016 as scheduled. Project manager working on closeout report due before next reporting period.   |

**Commonwealth of Virginia IT Projects Status Report for November 2016- 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<br>136 Virginia Information Technologies Agency           | Mainframe Services Project  | Cat-1                         | 0                     | Sep 29, 2016               |               |   | \$12,743,631                          | Aug 12, 2017                        | No Change                                  | No Change                             |             |             |  |
| 2  | 184 Secretary of Technology<br>136 Virginia Information Technologies Agency           | Messaging Services Project  | Cat-1                         | 0                     | Aug 3, 2016                |               |   | \$5,501,436                           | Jun 30, 2017                        | No Change                                  | No Change                             |             | \$422,322   |  |
| 3  | 187 Secretary of Public Safety & Homeland Security<br>960 Department of Fire Programs | Image Trend Project   | Cat-2                         | 0                     | Sep 14, 2016               |               |   | \$315,225                             | Dec 15, 2017                        | No Change                                  | No Change                             | \$315,225   | \$1,000     | Contract not signed yet with vendor, contract will be signed November. |
| <b>Projects in the Execution and Control Phase</b> |   |   |                               |                       |                            |               |   |                                       |                                     |  |                                       |             |             |  |
| 4  | 180 Secretary of Administration<br>129 Department of Human Resources Management       | PMIS Migration from UNISYS  | Cat-2                         | 1                     | Feb 16, 2015               | Apr 9, 2015   |   | \$5,958,937                           | Jun 30, 2016                        | \$6,150,650<br>Variance<br>\$191,713       | Feb 15, 2017<br>Variance<br>8 Months  | \$4,362,785 | \$3,945,391 | Change request approved by CIO August 2016.                            |
| 5  | 180 Secretary of Administration<br>194 Department of General Services                 | DRES - Integrated Real Estate Management System Replacement         | Cat-2                         | 1                     | Dec 18, 2014               | Jul 30, 2015  |   | \$1,726,605                           | May 19, 2016                        | \$3,996,051<br>Variance<br>\$2,269,446     | Dec 31, 2017<br>Variance<br>19 Months | \$1,742,763 | \$1,622,953 | Change request approved by CIO October 2016.                           |
| 6  | 184 Secretary of Technology<br>136 Virginia Information Technologies Agency           | Telecommunications Expense (Management) and Billing System (TEBS)   | Cat-1                         | 1                     | Feb 26, 2015               | Jul 20, 2015  |   | \$3,905,403                           | Sep 1, 2016                         | \$3,689,610<br>Variance<br>-\$215,793      | Jun 17, 2017<br>Variance<br>9 Months  | \$2,505,314 | \$2,392,198 | Change request approved by CIO August 2016.                            |
| 7  | 185 Secretary of Education<br>236 Virginia Commonwealth University                    | Access Control Consolidation to Ensure Safety and Security (ACCESS) | Cat-3                         | 1                     | Apr 1, 2015                | Apr 27, 2015  |   | \$1,612,045                           | Oct 31, 2016                        | No Change                                  | Dec 31, 2018<br>Variance<br>26 Months | \$753,063   | \$549,041   |  |
| 8  | 185 Secretary of Education<br>425 Jamestown-Yorktown Foundation                       | Yorktown Museum Replacement - Technology                            | Cat-2                         | 2                     | Mar 6, 2012                | Jan 25, 2013  |   | \$2,395,000                           | Dec 31, 2016                        | \$3,857,667<br>Variance<br>\$1,462,667     | May 1, 2017<br>Variance<br>5 Months   | \$3,857,667 | \$3,459,541 | Change requests approved by CIO January 2013, October 2014.            |
| 9  | 186 Secretary of Transportation<br>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                             | \$949,079   | \$879,754   |  |
| 10   | 186 Secretary of Transportation<br>501 Department of Transportation                   | Prioritization Application Process Tool Enhancements                | Cat-3                         | 0                     | Mar 29, 2016               | Apr 28, 2016  |   | \$1,124,789                           | Jul 30, 2017                        | No Change                                  | No Change                             | \$596,789   | \$570,499   |  |
| 11   | 187 Secretary of Public Safety & Homeland Security<br>156 Department of State Police  | STARS Asset Management Tracking System                              | Cat-3                         | 0                     | Mar 1, 2016                | May 19, 2016  |   | \$610,347                             | Feb 28, 2017                        | No Change                                  | No Change                             | \$219,039   | \$8,647     | Vendor has not started to bill VSP yet.                                |

|                                       |   |  |       |   |              |              |              |              |              |   |                                       |               |              |   |
|---------------------------------------|---|--|-------|---|--------------|--------------|--------------|--------------|--------------|---|---------------------------------------|---------------|--------------|---|
| 12                                    | 187 Secretary of Public Safety & Homeland Security<br>999 Department of Alcoholic Beverage Control          | Web Redesign- Phase II                                       | Cat-2 | 1 | Jul 6, 2016  | Jul 15, 2016 |              | \$1,100,000  | Feb 15, 2016 | No Change                                 | Dec 30, 2016<br>Variance<br>10 Months | \$1,100,000   | \$583,500    | Change request approved by CIO October 2016.  |
| 13                                    | 188 Secretary of Health & Human Resources<br>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                                 | No Change                             | \$557,500     | \$148,136    |   |
| 14                                    | 188 Secretary of Health & Human Resources<br>602 Department of Medical Assistance Services                  | Smart Data Project   | Cat-2 | 1 | Aug 5, 2015  | Oct 1, 2015  |              | \$3,395,636  | Dec 31, 2016 | \$3,972,709<br>Variance<br>\$577,073      | No Change                             | \$1,692,515   | \$1,945,968  | Change request approved by CIO September 2016. NG updated strategy and cost.          |
| 15                                    | 188 Secretary of Health & Human Resources<br>720 Department of Behavioral Health and Developmental Services | DOJ – Waiver Management System                               | Cat-1 | 0 | May 23, 2016 | May 31, 2016 |              | \$4,854,649  | Mar 17, 2017 | No Change                                 | No Change                             | \$3,208,527   | \$4,050,944  |   |
| 16                                    | 188 Secretary of Health & Human Resources<br>765 Department of Social Services                              | CRS - Central Registry System Phase 2                        | Cat-1 | 1 | May 18, 2015 | Jul 24, 2015 |              | \$947,520    | Apr 30, 2018 | No Change                                 | Sep 16, 2018<br>Variance<br>5 Months  | \$409,855     | \$732,956    | Change request approved by CIO October 2016.  |
| 17                                    | 188 Secretary of Health & Human Resources<br>765 Department of Social Services                              | EDSP - Eligibility Modernization - Program Migration Project | Cat-1 | 4 | Mar 18, 2013 | Jan 31, 2014 |              | \$75,197,063 | Feb 1, 2016  | \$130,135,761<br>Variance<br>\$54,938,698 | Mar 31, 2017<br>Variance<br>13 Months | \$109,699,203 | \$98,647,874 | Change requests approved by CIO 12/2013, 8/2014, 9/2014, 1/13/16.                     |
| 18                                    | 190 Secretary of Finance<br>151 Department of Accounts  | Cardinal Payroll   | Cat-2 | 0 | Aug 24, 2016 | Oct 7, 2016  |              | \$42,500,000 | May 30, 2019 | No Change                                 | No Change                             | \$1,910,893   | \$1,113,167  |   |
| 19                                    | 190 Secretary of Finance<br>151 Department of Accounts  | Cardinal Upgrade   | Cat-1 | 0 | May 18, 2016 | Aug 10, 2016 |              | \$15,000,000 | Apr 15, 2017 | No Change                                 | No Change                             | \$5,164,012   | \$5,251,907  |   |
| 20                                    | 190 Secretary of Finance<br>161 Department of Taxation  | Tax Web Redesign   | Cat-3 | 0 | May 10, 2016 | Sep 16, 2016 |              | \$875,000    | Apr 8, 2017  | No Change                                 | No Change                             | \$875,000     | \$38,375     |   |
| 21                                    | 192 Secretary of Commerce and Trade<br>182 Virginia Employment Commission                                   | Unemployment Insurance Modernization                         | Cat-1 | 4 | Sep 17, 2009 | Apr 8, 2011  |              | \$58,831,331 | Sep 27, 2013 | \$68,239,693<br>Variance<br>\$9,408,362   | Jan 15, 2019<br>Variance<br>64 Months | \$52,563,117  | \$48,805,929 | Change requests approved by CIO October 2011, September 2013, October 2015, May 2016. |
| <b>Projects in the Closeout Phase</b> |   |  |       |   |              |              |              |              |              |   |                                       |               |              |   |
| 22                                    | 183 Secretary of Natural Resources<br>403 Department of Game and Inland Fisheries                           | DGIF eGov Solution Project                                   | Cat-2 | 0 | May 24, 2016 | Sep 12, 2016 | Sep 30, 2016 | \$6,464,480  | Oct 15, 2016 | No Change                                 | No Change                             | \$769,320     | \$221,320    |   |

|    |  |   |       |   |              |              |              |             |              |  |                                       |             |             |  |
|----|--|---|-------|---|--------------|--------------|--------------|-------------|--------------|--|---------------------------------------|-------------|-------------|--|
| 23 | 187 Secretary of Public Safety & Homeland Security<br>156 Department of State Police | Replacement and Enhancement of the Central Criminal History (CCH) Application | Cat-2 | 1 | Sep 27, 2013 | Dec 19, 2013 | Oct 28, 2016 | \$4,762,000 | Jul 31, 2015 | \$7,366,051<br>Variance<br>\$2,604,051 | Dec 30, 2016<br>Variance<br>17 Months | \$5,967,103 | \$7,366,052 | Change request approved by CIO September 2015.   |
| 24 | 188 Secretary of Health & Human Resources<br>601 Department of Health                | Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN       | Cat-2 | 2 | Jun 17, 2013 | May 31, 2013 | Oct 15, 2016 | \$903,180   | May 30, 2014 | \$1,664,432<br>Variance<br>\$761,252   | Jan 5, 2017<br>Variance<br>32 Months  | \$1,336,865 | \$1,353,320 | Change requests approved by CIO 12/2/14, 11/12/15. Project reassessed from category 4 to category 2. |
| 25 | 188 Secretary of Health & Human Resources<br>601 Department of Health                | SNP MIS Replacement   | Cat-2 | 0 | May 8, 2015  | Nov 2, 2015  | Aug 12, 2016 | \$1,684,472 | Jul 31, 2016 | No Change                              | No Change                             | \$1,324,807 | \$1,320,893 |  |



**Commonwealth of Virginia IT Projects Status Report for November 2016 - 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<br>425 JamestownYorktown<br>Foundation  | Ticketing/Reservation<br>Software Replacement                            | Planning of updating of ticketing reservation system including point of sale equipment and online ticketing.  | Dec 1, 2016  | Jun 30, 2018 | \$650,000    |       |
| 2  | 186 Secretary of Transportation<br>154 Department of Motor<br>Vehicles                                   | DMV Project 2016: Motor<br>Carrier IFTA/IRP, CVIEW<br>Solution           | This project will include the acquisition, implementation and subsequent maintenance of a comprehensive system that will allow for the processing of commercial vehicle apportioned registration under the International Registration Plan (IRP), and reporting functionality for motor carriers under the International Fuel Tax Agreement (IFTA), as well as IRP/IFTA related audit functions. The acquisition, implementation and subsequent maintenance of a comprehensive Federal Motor Carrier Safety Administration (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) compliant Commercial Vehicle Information Exchange Window (CVIEW) system, or CVIEW equivalent, for exchange of data within the state, and connection to SAFER for exchange of interstate data through snapshots.  | Jan 1, 2017  | Dec 31, 2018 | \$5,270,000  |       |
| 3  | 187 Secretary of Public Safety<br>& Homeland Security<br>799 Department of Corrections                   | Electronic Healthcare<br>Medical Records                                 | The VADOC presently has inmate medical records in paper form and these documents are not integrated in Virginia CORIS. VADOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS.   | Dec 9, 2016  | Jun 29, 2018 | \$5,201,940  |       |
| 4  | 187 Secretary of Public Safety<br>& Homeland Security<br>999 Department of Alcoholic<br>Beverage Control | ABC Licensing and<br>Compliance System                                   | This project is for the procurement and implementation of a software application to store and maintain all information related to the licensee applications, licensee records, and license compliance records. This system will replace the existing Core, Webcore, eLFI, Licensee Search, WebInVize, InVize, eBanquet, and CMS (Regulatory function only) applications.  | Jan 5, 2017  | Mar 31, 2018 | \$3,200,000  |       |
| 5  | 188 Secretary of Health &<br>Human Resources<br>601 Department of Health                                 | Environmental Health<br>Data Management<br>Information System<br>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.   | Feb 1, 2017  | Jul 1, 2018  | \$3,500,000  |       |
| 6  | 188 Secretary of Health &<br>Human Resources<br>602 Department of Medical<br>Assistance Services         | MES Fee for Service and<br>Core Processing                               | The MES Modular Core Services Solution (MCSS) addresses many of the business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. The MES FeeforService and Core Processing RFP is required to replace and transform the system and services provided in the current MMIS contract. The specific requirement is to acquire a solution that is consistent with the MITA 3.0 Framework and addresses the needs of several business areas. The associated RFP will present the requirements with the expectation that vendor solutions will integrate existing software components that require little or no development and where the development and implementation of business requirements is primarily configuration and testing.   | Feb 28, 2017 | Sep 30, 2018 | \$45,000,000 |       |
| 7  | 188 Secretary of Health &<br>Human Resources<br>602 Department of Medical<br>Assistance Services         | MES Integration  | This is a component project within the DMAS MES Program. The purpose of the ISS project is to contract with a contractor who will provide a solution that will provision a selfcontained, SOAbased communication broker, which provides several functionalities. The solution will serve as a hub to integrate various modules that will be implemented under each of the projects listed below. In addition the ISS project will provision a Single Sign On (SSO) and Identity Management solution for the Agency.   | Jan 1, 2017  | Sep 30, 2018 | \$7,200,000  |       |
| 8  | 188 Secretary of Health &<br>Human Resources<br>602 Department of Medical<br>Assistance Services         | MES Pharmacy Benefit<br>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. 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.   | Feb 1, 2017  | Sep 30, 2018 | \$10,000,000 |       |
| 9  | 190 Secretary of Finance<br>161 Department of Taxation   | eGovernment Self Help<br>Expansion My Virginia<br>TAX                    | My Virginia TAX is the Department's version of "My Account" which will allow taxpayers (individuals and businesses) to access their data/information online with the use of a more robust single signon/ authentication portal with security questions to allow for selfservice when they forget their password. Today TAX maintains multiple systems with multiple Login entry points. Taxpayers have long complained about not being able to go to one place on our website to access our online systems. The My Virginia TAX concept would include an improved version of the functionality we provide today, as well as provide new functionality that is not there today. Taxpayers would be able to electronically file and pay any tax. Taxpayers would be able to access a complete history of their account including past filings, payments made, refunds issued (including Where's My Refund status while pending), correspondence that was sent assessments/bills pending (and paid). | Jan 2, 2017  | Jan 30, 2019 | \$2,506,492  |       |
| 10 | 190 Secretary of Finance<br>161 Department of Taxation   | JBoss Upgrade  | This project is required to ensure the continued support of VTOL applications. Unlike the typical upgrade this JBoss upgrade requires a partial rewrite of the VTOL applications: Internet File (iFile), Internet Registration (iReg), Quickpay, Nonprofit Organization (NPO) and External Entity Secure Message Center (EESMC). This upgrade is necessary because about 80% of the JBoss V4.3 features such as methods, functions, and classes are not supported in V6.2 which is a risk to the continuity of operation for these VTOL applications.   | Feb 1, 2017  | Feb 1, 2018  | \$999,200    |       |
| 11 | 192 Secretary of Commerce<br>and Trade<br>226 Board of Accountancy                                       | VBOA Licensing<br>System/Database  | VBOA plans to replace their current mission critical licensing system.  | Nov 30, 2016 | Dec 15, 2017 | \$500,000    |       |