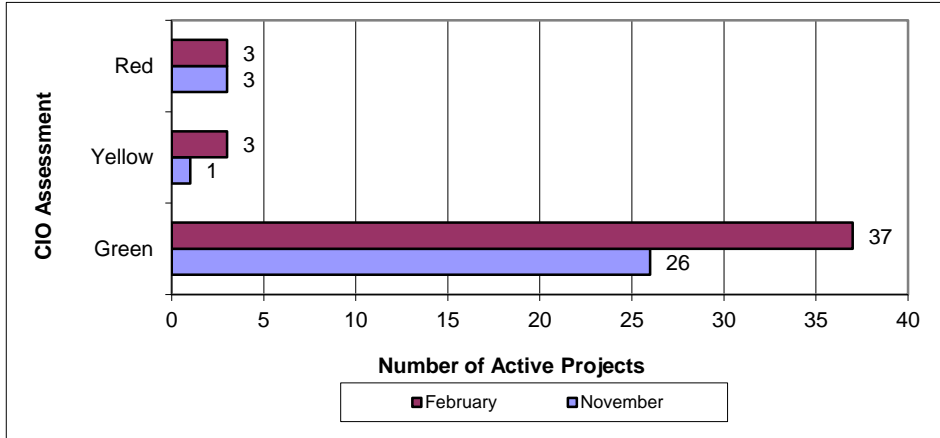


Commonwealth of Virginia IT Projects Status Report for February 2018 – Summary

Summary of the February 2018 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	7.0%	\$13,697,694	3.5%
Active - Yellow	3	7.0%	\$8,431,509	2.1%
Active - Green	37	86.0%	\$374,738,919	94.4%
Suspended	0	0.0%	\$0	0.0%
Total	43	100.0%	\$396,868,122	100.0%



Commonwealth of Virginia IT Projects Status Report for February 2018 - Report Description

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

Notes:

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

Commonwealth of Virginia IT Projects Status Report for February 2018 - Part 1: Status and Assessment

Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments		
		Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO	
Projects in the Detailed Planning Phase										
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Managed Security Services Project						Category-1	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 12/13/2017. First status report due in February for the period ending 1/31/2018.
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Not under review at this time.	Detailed planning continues with the vendor (SAIC), as do the efforts of the Disentanglement and Review Team (DART). The project implementation schedule will be finalized in January. The project remains on schedule and within budget; and no scope changes are have occurred.
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	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. Project remains in detailed planning due to agency is still working with vendor on film scripts, interactives and theater enhancements.
4	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Motor Carrier Fuels Tax						Category-4	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 12/29/2017. First status report due in July for the period ending 6/30/2018.
5	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution						Category-3	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 12/29/2017. First status report due in April for the period ending 3/31/2018.
6	186 Secretary of Transportation 501 Department of Transportation	ArcGIS Software Upgrade						Category-4	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 1/29/2018. First status report due in July for the period ending 6/30/2018.
7	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	Development environment being stood up and network (COV) connectivity currently in process. Data migration planning underway, detailed requirements (Accela calling these "Gaps") are being developed and user system introduction underway for configuration planning. Detailed vendor project schedule in process; detailed planning phase almost complete.
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Currently in Detailed Project Planning and 9 of 14 Project Management Deliverables Approved so far. Interim Infrastructure in place, and physical database servers installed. Mapping of data model to source is complete. Project is progressing in accordance with the schedule. Project issues and risks are being identified and managed. Project on track.
9	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	MES Program component project. The first project stream, OPSS+PLMS, conducted the official project kickoff in January; the project is off to a strong start, with detailed planning documents to be delivered soon. The other project streams are primarily in the procurement phase, with PRSS contract review and approval targeted for February, and CRMS options are being considered. Risks and issues are being managed. Project on track.

10	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project Initiation Approval (PIA) granted 10/27/2017. The project is in the procurement phase, with the vendor contract receiving Commonwealth CIO approval on January 31, 2018, anticipating a February 2018 start date. Risks and issues are being managed. Project on track.
11	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-2	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to schedule. Requirements validation sessions are underway and going well. No significant gaps between RFP requirements and system requirements have been identified. Access to the legacy database is a growing concern. Agency contracted with incumbent for additional transition support but access to the legacy database has still not been established which could put the project schedule in jeopardy.
Projects in the Execution and Control Phase											
12	180 Secretary of Administration 194 Department of General Services	DGS-DRES - COVA Trax Phase 2	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-2	Under review; APA concurs with PMD review.	The project remains on track with major milestones. Risks are being managed effectively. Project steering committee remains highly engaged.
13	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Ag NMP Module Development	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	Project is progressing well for scope and budget. Slightly behind schedule due to mitigation of a few remaining test defects while rolling out into production. Those risks are being effectively mitigated and project is in the final stages of project implementation and closure. Executive management and project teams are working closely together to ensure project success.
14	183 Secretary of Natural Resources 440 Department of Environmental Quality	CWFA Processing System	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	Project is progressing for scope and budget, however business priorities are slightly impacting schedule. Executive management and project teams are working well together to ensure project success.
15	184 Secretary of Technology 136 Virginia Information Technologies Agency	Mainframe Services Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Not under review at this time.	Red assessment (trending yellow) due to schedule. The second phase of the project, (i.e. to move the service to the vendor's facility in Clarksville Virginia), continues to be very late. A vendor-provided schedule has been submitted to VITA for approval. A change request to rebaseline the project schedule has been received, and was submitted to the IAOC for consideration in January.
16	184 Secretary of Technology 136 Virginia Information Technologies Agency	Messaging Services Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Not under review at this time.	Yellow assessment due to increased risk associated with ancillary projects. The first and second deployments (i.e. CoreIT and Early Adopters) successfully completed. Lessons-learned are being compiled and will be applied appropriately to the last deployment. Deployments will be completed in March.
17	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	Red assessment (trending yellow) due to schedule and vendor delays in resolving issues. Operationally, two bills were produced in January; work in progress to complete the December and January bills by the end of February. Vendor response times to resolve critical defects and issues has not been satisfactory. Senior management discussions underway with the vendor to address bill processing and vendor response to outstanding issues. Full system testing has been delayed but is critical to project success.
18	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	The project is on track with major milestones. Risks are being managed.
19	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
20	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
21	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track overall; reporting yellow for schedule and performance key status indicators.

22	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.
23	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
24	185 Secretary of Education 260 Virginia Community College System	Virginia Financial Success Network (VFSN)	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Tier II School. College system reporting project is on track with key status indicators.
25	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2017: REAL ID	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	This project is on track for scope, schedule, and budget. VITA coordinated development of a secure tunnel for batch SSN Verification with DHS. The milestone was originally projected to be completed by October 1, 2017, but has been delayed to February 2018. The impact of this change has been discussed at each biweekly overall team meeting and the last quarterly meeting with DHS, but is not projected to impact the overall project schedule. The entire project team is well managed and working extremely well.
26	186 Secretary of Transportation 501 Department of Transportation	Bentley Projectwise Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	This project is currently on schedule, scope and budget. The project team has done a great job managing and mitigating risks. VDOT confirmed migration tool acceptance, the project team completed the onsite dry run for Culpeper, and began the dry runs for additional migrations. VDOT notified the contractor (Bentley) of new security requirements for the ProjectWise implementation, and the project team is in the midst of determining a method to resolve security concerns.
27	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-2	Not under review at this time.	Red assessment (trending green) due to schedule and budget. VDOT sent the contract termination letter to the vendor after review and approval of the OAG. VDOT is near completion a change control request to rebaseline the project scope, schedule and budget. This effort is expected to be completed by the end of December for review with approval in early February 2018.
28	186 Secretary of Transportation 501 Department of Transportation	DEB Migration	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	The DEB Migration is on track with its sprints, focusing on moving each of the ~130 interfaces (some items have >1 interface) and remaining DataWarehouse folders into the 11.5 production environment. Schedule has been impacted at times as there have been several resource changes on the team and new development team processes implemented, however; focus has been on using the DataStage tools in development and doing this will familiarize the team with the product and standardize internal processes.
29	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Under review; APA concurs with PMD review.	The project remains on schedule, scope, and budget. The Ancillary Structures module has been completed for statewide production deployment and training is in-progress. Roadway Asset module UAT has begun along with planning for training. Moveable Bridges and Tunnels module implementation has been restarted. Lastly, the Steering Committee has approved a 6 month extension for the vendor to complete the remaining Asset Activities which will nearly exhaust any schedule contingency.
30	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System Urban Extension Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	The project is expected to run about 15% over budget (within the allowance for a nominal change request). This is due in small part to minor technical debt that was added to the project after budget was established. In large part this is due to the work being more time-consuming than originally estimated, particularly the data migration which required ten weeks instead of the planned six. Four additional 2-week sprints were added to complete the full scope of work. There has been no reduction in scope and the project will complete on schedule. The project sponsor is aware of the budget variance and will approve a change control before the project completion.
31	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-3	Not under review at this time.	Implemented Releases 7.0 and 8.0. Developing Release 8.1 which will include – SMART SCALE main release which includes complete reviewed and Improved Intake process. VDOT has developed a great project team that is working on this project. All the issues that arise are resolved and the users are very happy with the results so far. The project won an award at the annual 2017 VITA PM Summit.
32	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-2	Not under review at this time.	Yellow assessment due to scope and budget. VDFP has a budget shortfall and has decided to reduce the scope of the project and associated cost. They will focus scope solely on the fire marshal inspection functionality and will purchase fewer user licenses for non-agency personnel. At a later date DFP will seek to deploy the other system modules. DFP is also in the process of filling 2 open positions that impact this project as well. The data migration efforts continue. A new project manager is now taking the lead on the project and is working with Imagetrend to reduce the cost of the project.
33	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VITA Off-Boarding - Email and Messaging	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Not under review at this time.	Prior issues associated with Okta and AD Connect have been resolved; ABC will use AD Connect for user profiles and identity sync with O365 and Okta will be used for identity federation and single sign with the COV domain. ABC has completed solution design for SharePoint migration and is working on the solution design for Email migration. ABC work request inclusive of change order 1 was signed by ABC on 1/8/2018. ABC has a very tight timeline for migrating to O365 as the state's exchange servers will be decommissioned mid to the end of March 2018.

34	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign- Phase II	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-2	Not under review at this time.	Project is ahead of schedule and will deploy end of January. System testing is complete and approved for deployment.
35	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	MES Program component project. After having successfully implemented Phase 1, EPS has completed planning for the remainder of the project. In December, the MES Internal Agency Oversight Committee (IAOC) approved a three month project schedule extension, moving project closeout to December 2018. Phase 2, Release 1 is on track for implementation in April. Project budget and scope remain unchanged, and the project remains on track for successful completion overall.
36	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Not under review at this time.	Project on track for schedule and budget. The IAOC has initiated weekly calls with the business unit to review status of the UAT testing. Project being monitored very closely due to previous issues of scope creep.
37	188 Secretary of Health & Human Resources 765 Department of Social Services	Lexmark Perceptive Document Management Software	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	Yellow assessment due to assignment of new project manager. Project was reactivated in September 2017 to satisfy the clarified requirements. The new schedule, budget and requirements were documented in the CPGA change control request and the project was rebaselined.
38	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-2	Under review; APA concurs with PMD review.	Project is progressing well for scope, schedule and budget. Executive management and project teams are highly engaged to ensure project success. There is much dependence between agencies with ongoing complex testing efforts to ensure a successful implementation. All risks and issues are being tracked and resolved by the application and technical teams according to the project Risk Management Plan. Top 5 Risks are status quo with Okta and iHub moving to #1 top priority due to the new access/authentication process to replace the current solution and requires coordination with VITA and new service providers.
39	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Customer Portal - Integrated Registration	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	The project is on track with major milestones.
40	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) due to budget. The agency and vendor held discussions regarding requirements that were discovered during the Iteration-3 gap sessions and the associated potential expense; resulting change request under review. The project steering committee remains highly engaged and risks are being managed. Project team members are reviewing the application using vendor provided laptops until it can be loaded into VEC's environment.
Projects in the Closeout Phase											
41	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Evidence Management System Replacement	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-4	Not under review at this time.	System deployed on schedule, 8/31/2017. Project closeout report will be submitted in February.
42	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project successfully implemented PBMS Phase 1 as of October 1, 2017 and currently is in a period of operational monitoring and support. Technically, the project is in the closeout phase, awaiting CMS Certification by March 31, 2018, which is the final vendor deliverable payment. Phase 2 underway, which consists of non project, zero dollar enhancements. Project is under control; on track for March 31, 2018 project closeout.
43	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ – Waiver Management System	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Dec 31, 2017	Category-1	Not under review at this time.	Project in closeout phase. Project manager working with business unit to clarify the O&M process and responsibilities.

Commonwealth of Virginia IT Projects Status Report for February 2018- Part 2: Baseline Report

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes	
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual		
Projects in the Detailed Planning Phase														
1	184 Secretary of Technology 136 Virginia Information Technologies Agency	Managed Security Services Project	Cat-1	0	Dec 13, 2017			\$3,296,446	Oct 15, 2018	No Change	No Change			
2	184 Secretary of Technology 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Cat-1	0	Jun 29, 2017			\$20,100,000	Feb 28, 2019	No Change	No Change	\$1,164,095	\$1,144,037	
3	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Cat-3	0	Nov 1, 2017			\$2,833,457	Apr 30, 2020	No Change	No Change	\$195,150	\$135,000	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2016: Motor Carrier Fuels Tax	Cat-4	0	Dec 29, 2017			\$4,364,525	Jun 15, 2019	No Change	No Change			
5	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Cat-3	0	Dec 29, 2017			\$4,568,022	Dec 19, 2018	No Change	No Change			
6	186 Secretary of Transportation 501 Department of Transportation	ArcGIS Software Upgrade	Cat-4	0	Jan 29, 2018			\$461,341	Jun 3, 2019	No Change	No Change			
7	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Cat-1	0	Aug 28, 2017			\$8,743,786	Oct 30, 2020	No Change	No Change	\$1,896,961	\$1,319,250	
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Cat-1	0	Jul 28, 2017			\$27,572,362	Feb 28, 2020	No Change	Jul 2, 2020 Variance 5 Months	\$4,662,515	\$1,713,616	IAOC approved schedule change 1/9/18; scope & budget unchanged.
9	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Cat-1	0	Oct 13, 2017			\$78,132,905	Jan 31, 2020	No Change	No Change	\$488,705	\$446,074	
10	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Cat-1	0	Oct 26, 2017			\$26,707,463	Mar 23, 2020	No Change	No Change	\$200,000	\$198,000	

11	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Cat-2	0	Oct 23, 2017			\$860,468	Nov 30, 2018	No Change	No Change	\$114,888	\$9,830	
Projects in the Execution and Control Phase														
12	180 Secretary of Administration 194 Department of General Services	DGS-DRES - COVA Trax Phase 2	Cat-2	1	Dec 18, 2014	Jul 30, 2015		\$1,726,605	May 19, 2016	\$3,996,051 Variance \$2,269,446	Apr 10, 2018 Variance 23 Months	\$2,951,122	\$2,625,566	Change request approved by CIO October 2016.
13	183 Secretary of Natural Resources 199 Department of Conservation and Recreation	Ag NMP Module Development	Cat-4	0	Apr 12, 2017	Jun 28, 2017		\$700,000	Jan 29, 2018	No Change	No Change	\$466,500	\$465,500	Close out date will be 2/15/18 due to defects found during production.
14	183 Secretary of Natural Resources 440 Department of Environmental Quality	CWFA Processing System	Cat-4	0	Aug 7, 2017	Dec 6, 2017		\$275,000	Apr 30, 2018	No Change	No Change	\$90,000	\$0	Actual cost below planned. Fixed payment plan based on payment milestones.
15	184 Secretary of Technology 136 Virginia Information Technologies Agency	Mainframe Services Project	Cat-1	1	Sep 29, 2016	Jul 12, 2017		\$12,743,631	Aug 12, 2017	\$7,046,604 Variance -\$5,697,027	Jan 16, 2018 Variance 5 Months	\$6,429,773	\$2,141,888	Change request approved by CIO August 2017.
16	184 Secretary of Technology 136 Virginia Information Technologies Agency	Messaging Services Project	Cat-1	2	Aug 3, 2016	Jul 12, 2017		\$5,501,436	Jun 30, 2017	\$7,212,051 Variance \$1,710,615	Jun 21, 2018 Variance 12 Months	\$4,939,022	\$4,430,914	Change requests approved by CIO January 2017, June 2017.
17	184 Secretary of Technology 136 Virginia Information Technologies Agency	Telecommunications Expense (Management) and Billing System (TEBS)	Cat-1	2	Feb 26, 2015	Jul 20, 2015		\$3,905,403	Sep 1, 2016	\$3,689,610 Variance -\$215,793	Mar 15, 2018 Variance 18 Months	\$3,392,539	\$3,278,515	Change requests approved by CIO August 2016, September 2017.
18	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Cat-4	1	Aug 12, 2016	Sep 30, 2016		\$910,207	Jun 30, 2017	No Change	Jun 30, 2018 Variance 12 Months	\$413,527	\$447,014	
19	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Cat-3	0				\$2,760,000	Jun 30, 2019	No Change	No Change			
20	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Cat-3	0				\$2,950,000	Jun 28, 2019	No Change	No Change			
21	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Cat-3	0				\$20,000,000	Jul 31, 2018	No Change	No Change			
22	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Cat-3	0				\$1,530,440	Dec 31, 2018	No Change	No Change	\$27,560	\$27,560	
23	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Cat-3	1				\$1,612,045	Oct 31, 2016	No Change	Dec 31, 2018 Variance 26 Months	\$1,001,100	\$1,034,556	
24	185 Secretary of Education 260 Virginia Community College System	Virginia Financial Success Network (VFSN)	Cat-3	0				\$1,614,690	Sep 30, 2018	No Change	No Change	\$1,490,275	\$982,821	

25	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2017: REAL ID	Cat-4	0	Aug 30, 2017	Dec 28, 2017		\$2,628,400	Dec 31, 2018	No Change	No Change	\$775,333	\$626,808	
26	186 Secretary of Transportation 501 Department of Transportation	Bentley Projectwise Project	Cat-4	0	Apr 5, 2017	Jul 13, 2017		\$418,250	Jun 30, 2018	No Change	No Change	\$139,076	\$132,578	
27	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-2	2	Jan 17, 2013	Apr 7, 2015		\$1,100,000	Apr 30, 2014	\$2,961,480 Variance \$1,861,480	May 26, 2017 Variance 37 Months	\$2,846,780	\$2,592,120	Actual costs is below planned because the final payment to the vendor was halted due to disputes.
28	186 Secretary of Transportation 501 Department of Transportation	DEB Migration	Cat-4	0	Oct 5, 2017	Oct 30, 2017		\$360,000	Aug 2, 2018	No Change	No Change	\$174,846	\$94,520	
29	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Cat-3	0	May 23, 2016	Oct 25, 2016		\$11,672,143	Jun 27, 2018	No Change	No Change	\$8,291,604	\$4,328,995	The difference in planned and actual costs is because there were significant hardware costs that were averted.
30	186 Secretary of Transportation 501 Department of Transportation	Roadway Inventory Management System Urban Extension Project	Cat-4	0	Jul 27, 2017	Jul 27, 2017		\$300,000	Mar 31, 2018	No Change	No Change	\$233,995	\$291,761	
31	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Cat-3	0	Apr 11, 2017	Jul 31, 2017		\$3,200,000	Jul 31, 2019	No Change	No Change	\$1,147,113	\$1,061,274	
32	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Cat-2	0	Sep 14, 2016	Jan 26, 2017		\$315,225	Jun 18, 2018	No Change	No Change	\$175,000	\$85,000	Nominal change request approved 6/19/2017.
33	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VITA Off-Boarding - Email and Messaging	Cat-1	0	Dec 4, 2017	Jan 16, 2018		\$1,796,001	Mar 30, 2018	No Change	No Change	\$322,314	\$322,314	
34	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Web Redesign- Phase II	Cat-2	2	Jul 6, 2016	Jul 15, 2016		\$1,100,000	Feb 15, 2016	No Change	Apr 30, 2018 Variance 26 Months	\$1,051,227	\$812,945	Change requests approved by CIO October 2016, October 2017. 2nd change request reactivated the project.
35	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Cat-1	0	Aug 17, 2016	Oct 18, 2016		\$8,000,000	Sep 30, 2018	No Change	Dec 31, 2018 Variance 3 Months	\$6,114,385	\$4,014,769	IAOC approved schedule change 12/12/17; scope & budget unchanged.
36	188 Secretary of Health & Human Resources 765 Department of Social Services	CRS - Central Registry System Phase 2	Cat-1	2	May 18, 2015	Jul 24, 2015		\$947,520	Apr 30, 2018	\$3,508,059 Variance \$2,560,539	Sep 16, 2018 Variance 5 Months	\$2,351,632	\$2,443,409	Change requests approved by CIO October 2016, August 2017.
37	188 Secretary of Health & Human Resources 765 Department of Social Services	Lexmark Perceptive Document Management Software	Cat-4	1	Nov 9, 2016	Sep 11, 2017		\$904,233	Jan 31, 2017	No Change	Jun 30, 2018 Variance 17 Months	\$898,000	\$656,401	

38	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Cat-2	0	Aug 24, 2016	Oct 7, 2016		\$42,500,000	May 30, 2019	\$43,000,000 Variance \$500,000	Jun 30, 2019 Variance 1 Months	\$24,045,846	\$21,021,258	
39	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Customer Portal - Integrated Registration	Cat-4	1	Sep 28, 2016	Feb 14, 2017		\$1,052,650	Aug 5, 2017	No Change	Mar 31, 2018 Variance 7 Months	\$20,000	\$54,601	
40	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	\$68,239,693 Variance \$9,408,362	Jan 8, 2020 Variance 76 Months	\$55,753,348	\$51,672,559	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017.
Projects in the Closeout Phase														
41	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	Evidence Management System Replacement	Cat-4	0	Jun 20, 2014	Oct 8, 2014	Jan 31, 2018	\$597,800	Jun 30, 2017	No Change	Jan 30, 2018 Variance 7 Months	\$728,834	\$728,834	
42	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Pharmacy Benefit Management	Cat-1	0	Dec 15, 2016	Aug 3, 2017	Dec 31, 2017	\$5,996,901	Mar 1, 2018	No Change	No Change	\$5,743,326	\$5,021,809	
43	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ – Waiver Management System	Cat-1	1	May 23, 2016	May 31, 2016	Nov 1, 2017	\$4,854,649	Mar 17, 2017	\$8,879,814 Variance \$4,025,165	Dec 15, 2017 Variance 9 Months	\$3,208,527	\$4,050,944	Change request approved by CIO October 2017.

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	183 Secretary of Natural Resources 440 Department of Environmental Quality	Tanks Registration Architecture Upgrade	The project's main objective is to align the Tank Facility module to current DEQ architectural standards. This effort will allow the maintenance of the Tank Facility module to be consistent and follow the same principles as the other CEDS modules. While this structural reengineering is taking place, the project will also incorporate those elements of the Tank Facility, Remediation and Reimbursement backlog that were identified during the LEAN processes to increase productivity and provide more useful and efficient business functionality, but were not implemented due to time constraints.	Feb 28, 2018	Aug 31, 2018	\$350,000	
2	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.	Mar 15, 2018	Nov 30, 2018	\$1,000,000	
3	185 Secretary of Education 213 Norfolk State University	Network Infrastructure Refresh	Network infrastructure refresh to include Cisco equipment, UPS, cabling, and backups.	Feb 28, 2018	Apr 30, 2018	\$1,500,000	
4	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	The CEDAR Upgrade Project is focused around delivery four new modules as an enhancement to the existing CEDAR system. These modules will enable more efficient workflow, automate manual processes, improve data accuracy, while also helping to reduce the risk of not being fast enough to respond within regulatory mandates. Modules will focus on delivery of new capabilities for TMDL/MS4, Facilities Compliance, GIS, and FPWR.	Apr 2, 2018	Oct 30, 2021	\$3,740,000	
5	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project	This project will provide for the acquisition and implementation of a computer aided dispatch system to manage specialized response teams and field-deployed assets in the event of specific emergency incidents. The system will integrate information into the WebEOC emergency incident response management system to allow emergency management personnel the capability of viewing assets in relation to overall situational awareness.	Apr 2, 2018	Jun 29, 2018	\$950,000	
6	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Body Worn Cameras	Development of agency and division specific policies and procedures that specify when and how body cameras are to be used. Purchase of hardware and related accessories that provide agents with the most reliable and effective method of capturing video while conducting enforcement activities. Purchase of software that will protect the privacy of uninvolved 3rd party citizens and provide the ability to classify, store, and retrieve video files for court, hearings, FOIA requests and training when and where appropriate. Acquisition of a new full time employee to administer the software. Development and execution of an extensive training program designed to educate and ensure compliance with all policies and procedures regarding the use of body-worn cameras.	Mar 1, 2018	Aug 31, 2018	\$370,000	
7	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	The Office of Environmental Health Services (OEHS) desires to replace its current data management system, the Virginia Environmental Information System (VENIS). VENIS is a comprehensive and highly customized environmental health data management system used by OEHS and health districts to collect, collate and share data. The data is used to monitor compliance with laws and regulations, agency performance and strategic planning. The new system will maintain this functionality as well as to fulfill the Virginia Department of Health's (VDH) legal requirement to provide an online reporting and payment system for alternative sewage system operation and maintenance.	Mar 30, 2018	Jul 1, 2018	\$3,500,000	
8	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Financial Management	This is a component project within the DMAS MES Program. The MES Financial Management RFP addresses many of the financial business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. The project will deliver: Accounts Receivable Management, Accounts Payable Management, Fiscal Management, Payment and Reporting (limited). The DMAS MES FMS project management team will facilitate the transition from the current IT environment, which consists of VAMMIS financial transaction processes, Oracle Financials, and other internal systems. The future Financial Management System will be a contractor-provided COTS or SaaS solution that aligns with the MITA 3.0 Framework, the CMS Seven Conditions and Standards. DMAS recognizes that the MITA Seven Conditions and Standards must be adhered to in order to be eligible for enhanced match funding. The CMS MITA Seven Standards and Conditions include system modularity, MITA maturity, HIPAA, accurate and timely processing, program evaluation and continuous improvement, enable interoperability with health care information systems, and leverage/reuse processes, systems, and other resources with other states as needed.	Mar 31, 2018	Dec 31, 2019	\$5,000,000	Reissue RFP
9	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) Mobility	A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments.	Mar 30, 2018	Dec 31, 2018	\$3,477,000	
10	188 Secretary of Health & Human Resources 765 Department of Social Services	Electronic Child Care Attendance Tracking and Payment Processing	The scope of the Electronic Child Care (ECC) Attendance Tracking and Payment Processing project includes attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. The existing SaaS contract expires September 30, 2017.	Mar 30, 2018	Sep 30, 2018	\$18,090,000	
11	190 Secretary of Finance 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 19, 2018	Jul 5, 2019	\$999,200	
12	193 Secretary of Agriculture & Forestry 411 Department of Forestry	DOF IFRIS Cost Share Project	DOF has a mandated cost share program, Reforestation of Timberlands, with incentive payment for landowners who prepare and grow commercially valuable species of pines. The goal of this investment is to streamline the application lifecycle from the initial application to the final distribution of funds to the landowner. It will replace a time-intensive manual process based on paper and spreadsheets to monitor and track applications, completed activities, inspections and calculation of disbursements with a centralized location for the critical pieces of information. DOF will leverage its investments in IFRIS to use existing landowner data and forestry activities on land tracts to add this additional data into the information specific to the tracts. Tracking of the funds allocated and final disbursement will be integrated into IFRIS.	May 14, 2018	Jul 31, 2018	\$350,000	