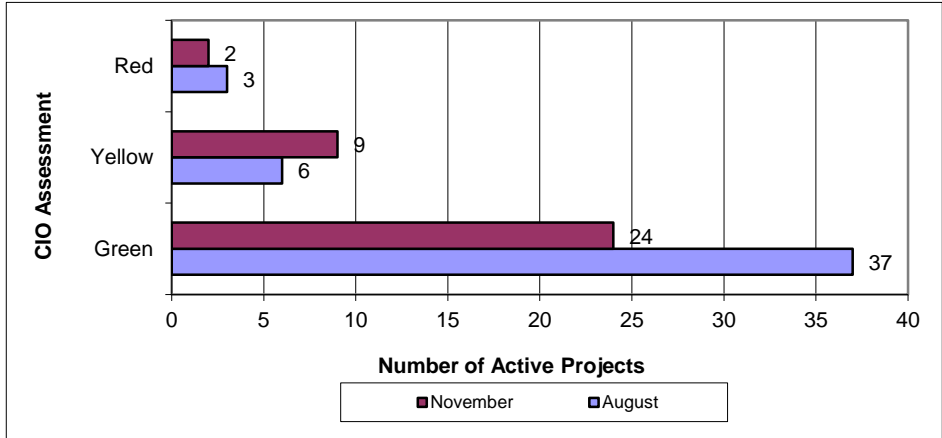


**Commonwealth of Virginia IT Projects Status Report for November 2018 – Summary**

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

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	5.7%	\$21,229,296	5.0%
Active - Yellow	9	25.7%	\$226,185,774	53.2%
Active - Green	24	68.6%	\$177,585,870	41.8%
Suspended	0	0.0%	\$0	0.0%
Total	35	100.0%	\$425,000,939	100.0%



Report Status: 12/4/2018 Final

## Commonwealth of Virginia IT Projects Status Report for November 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 November 2018 - Part 1: Status and Assessment**

	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments	
			Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO
<b>Projects in the Detailed Planning Phase</b>										
1	180 Secretary of Administration 136 Virginia Information Technologies Agency	End User Services Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Not under review at this time.	Yellow assessment due to schedule. Because of delays in the overall program timeline and other project-related delays, a Walk-In-Take-Over (WITO) approach is needed in order to meet the 12/15 Service Tower commencement milestone. Given the WITO approach, necessary contract modifications are in-progress for the Managed Print supplier and for the End User Computing supplier.
2	180 Secretary of Administration 136 Virginia Information Technologies Agency	Managed Security Services Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Yellow assessment due to schedule. A Walk-In-Take-Over (WITO) approach is targeted for go live and is on schedule. Tasks for the Modernization phase are being worked, however the WITO milestone and associated tasks have a greater priority. A change request is in-process to change the end date of the project.
3	180 Secretary of Administration 136 Virginia Information Technologies Agency	Server/Storage Sourcing	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Yellow assessment due to schedule. Current activities include: security documentation, enterprise architecture documentation and schedule adjustments. The project is on target for the Walk-In-Take-Over (WITO) milestone.
4	184 Secretary of Technology 136 Virginia Information Technologies Agency	Network Voice and Video Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Yellow assessment due to schedule. The completion of integration (a.k.a. eBonding) of the Verizon system has been deferred; a "swivel seat" approach will be used as an interim method of entry; essentially – read from one system, 'swivel' to the adjacent screen, enter into the other system. Tasks continue for the 12/15 milestone, however some items are behind schedule such as security documentation development and awareness training.
5	185 Secretary of Education 212 Virginia State University	Network Infrastructure Upgrade	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 9/7/2018. First status report due in November for the period ending 10/31/2018.
6	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	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. Major attractions are on track to open summer of 2019 with historical events marking 400-year milestones, such as the first legislative assembly in the New World. Jamestown Settlement will be a year-round stage for the 2019 Commemoration, American Evolution.
7	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) - Mobility	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Project on track for schedule and budget. Vendor and project team working on the project schedule and supporting detail planning documents.
8	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to schedule. Scope analysis rework continues to determine scope, schedule and budget to incorporate DHRM PMIS (Personnel Management Information system) and BES (Benefits Eligibility System) systems into Cardinal over the remaining 7 months. Application team has reviewed central as-is business processes with DHRM and continues to-be business process assessment including drafting flows, narratives, assessing RICE impacts, staging configurations and transactions for Conference Room Pilots and preparing Requirements Traceability Matrix. Drafting as-is reports and interfaces inventory and meeting with DHRM stakeholders to confirm list. Drafting framework to evaluate to-be interfaces (e.g., consolidation, separation, updates). Technical team is working on Cardinal technology roadmap and assessing cloud infrastructure solution. Preparing for Okta/iHub go-live. Executive team and project teams are working well together. Top 5 risks have been identified, reviewed and discussed by the IAOC members. Risk mitigation plans are in place to ensure all risks are tracked and quickly addressed.
9	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Project is on-track to meet project goals and measures of success. Phase 1, JBoss, is 98% complete with implementation targeted for November. Phase 2, VTOL (Virginia Tax Online) is in-progress. Project team has submitted 75% of the user stories for development review. Completed Historical Triangle project as directed by General Assembly. Executive management and project teams are highly engaged to ensure project success.

Projects in the Execution and Control Phase

10	180 Secretary of Administration 136 Virginia Information Technologies Agency	Mainframe Services Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Yellow assessment due to schedule. Migration to the Clarksville datacenter is complete. A nominal change request to extend the schedule to 12/31/2018 has been approved. Also, scope is expanded with CESC (Commonwealth Enterprise Solutions Center) Mainframe decommissioning tasks.
11	180 Secretary of Administration 136 Virginia Information Technologies Agency	Messaging Services Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Work on and the closing of the various deployment issues continues. The support ticket backup has been substantially reduced, and is considered to be stable. Integration tasks with the MSI (Multisourcing Service Integrator) are in-progress.
12	180 Secretary of Administration 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Red assessment due to schedule and risk. The 10/1 milestone date for Keystone Edge and integration go lives for Mainframe and Messaging was missed; the revised date is 11/9. A contract modification with SAIC was executed and SAIC is revising the detailed implementation schedule accordingly; 12/15 is still a significant go live date for the processes of: Request Management, Incident Management, Financial Management, Configuration Management, and Change Management. Among the risks: the project-critical Financial Management functionality (still) has significant issues.
13	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
14	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
15	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Under review; APA concurs with PMD review.	Tier III School. University reports project yellow, trending green overall. Reporting yellow for schedule key status indicator as the rebaselined plan was approved and having completed initial challenge points to assess accomplishment of planned objectives. Comprehensive testing underway. Cost savings remain, but ROI will be delayed due to anticipated project schedule and cost changes.
16	185 Secretary of Education 215 University of Mary Washington	Jepson Science Center Expansion - Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.
17	185 Secretary of Education 236 Virginia Commonwealth University	Access Control Consolidation to Ensure Safety and Security (ACCESS)	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Tier III School. The project is on track with major milestones and key status indicators.
18	185 Secretary of Education 260 Virginia Community College System	Virginia Integrated Program of Planning and Advising (VIP-PASS)	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.
19	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	The project is progressing and development continues toward having more functionality of the system at implementation date for the end user. The go/no-go decision is scheduled for 12/4/18 with go live still on schedule for 12/18/18. The risk mitigation for a schedule delay is an available option of using the built in contingency time of 30 days past the scheduled go live of 12/18/18, for a go live sometime in mid-January, but prior to the Conduent cut off of 1/26/19.
20	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Under review; APA concurs with PMD review.	The project is steadily moving forward. The vendor has made steady progress towards building forms, along with imprinting the agreed style/design on some of the forms. Key decision to move forward with storing GIS (Graphical Information System) data in CEDAR (Comprehensive Environmental Data and Reporting System) for non-sensitive data will result in less complex architecture to facilitate entry of inspection data with editing capabilities supported via desktop CEDAR interfaces. Delivery schedule for Release 2 currently targeted for completion 7 weeks later than original plan. Development work for reporting via Business Objects is in early stages. A solution to support external user access to CEDAR as been approved and work request issued to perform the work to establish a CEDAR connection to the existing portal. CEDAR interface forms now showing data and presentation logic governing display; continued work is required to finish 3 forms (13 forms functionally working).

21	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Under review; APA concurs with PMD review.	This project is progressing well. Roadway Assets for HMMS (Highway Maintenance Management System) was deployed into Production on September 30th 2018. As per the original scope, AMS (Asset Management System) has been retired into a read-only mode and all new Customer Service Tickets are now handled using HMMS. There have not been major issues identified as part of the deployment. Integration with the following systems was also completed as part of the deployment, Web IMS, M5, CSC Service Tickets, and the A21 Fiscal Process. The vendor, (DTS) continues to work on Tunnels and Movable Bridges. It is estimated at this point that HMMS for tunnels will be deployed into production by the end of the calendar year 2018. VDOT has asked the vendor to fast-track the schedule to complete the deployment of Tunnels and Movable Bridges earlier. DTS is yet to respond to the schedule change.
22	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-3	Not under review at this time.	This project is progressing well. The schedule was updated to reflect the order (priority) of the requirements of the user, but the overall end date and cost remain the same. Project is coming along with new releases per the new schedule and the sponsor and users are very happy with the current results.
23	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Not under review at this time.	Green assessment (trending yellow) due to delays associated with appointing a new IT director. ImageTrend contract has been renegotiated, change request has been approved, and the agency is currently deciding if they want to approve the purchase order. Project activities cannot begin again with the vendor until the PO been issued. DFP is unsure now if they want to move forward with this project until they hire a new IT manager.
24	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	LMS Project VDFP	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Not under review at this time.	Cornerstone is continuing to perform configuration efforts, they have provided sample site pages to DFP for review and approval, and they are finalizing requirements. DFP has requested a customized home page and Cornerstone will be providing that for agency review and approval shortly. PMD is working with the new agency project manager and providing PM support and training since the agency IT manager and PM died last month. This project is benefiting from a strong vendor and their mature project management approach. The other advantage this project has is it a COTS, SaaS solution and the vendor is performing most of the IT work.
25	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Contract project manager left ABC and the project is being managed by the new PMO manager until a FTE PM can be hired. ABC does not want to fill this role with a contract PM going forward. Project activities completed this month include; Group 1 banquets demo completed, Group 6 1st Checkpoint completed, Epay Interface Specifications were provided to ABC for review and approval, and Group 1 automated testing was completed.
26	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VA ABC Financial System Replacement	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Requirements sessions are 70% complete and will be done by the end of October. Configuration efforts have started and are 10% complete. Status check of the schedule shows that the project is on target for both deployments of February 28th 2019 (Oracle's Enterprise Planning and Budgeting Cloud Service) and June 28th 2019 (Oracle's Fusion ERP Cloud application).
27	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Medicaid Enterprise System (MES) Program component project. Return to green status (previously yellow) after addressing and recovering schedule risk. Project team successfully enacting Corrective Action Plan, which is designed to complete the project within the original charter schedule, scope, and cost according to the fixed price contract. Payments to vendor were released with the successful Release 1 go live completed on September 19, 2018. Project continues to be monitored very closely.
28	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Concluded successful CMS (Centers for Medicare & Medicaid Services) certification review of EPS (Encounter Processing System) in September; official CMS approval document expected within 60 days. Additional project scope, schedule and budget was approved by CMS and Commonwealth CIO. This increased the project schedule an additional 12 months, to 12/30/2019, and increased the budget by \$1.5M to \$9.5M. Project resource contention is being monitored and managed, as it may become a factor as other Medicaid Enterprise System (MES) projects become active and EPS production support persists.
29	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment due to risk of schedule and business outcome slippage. Medicaid Enterprise System (MES) Program component project. OPSS (Operations Management)/PLMS (Plan Management) project is experiencing critical contention with other DMAS priorities Medicaid Expansion and Medallion 4 implementation all of which require time and effort from the same limited group of subject matter expert (SME) resources. DMAS executive team is aware of contention issue and is setting agency priorities. The MES program and project team, along with the vendor, are exploring unconventional ways to move forward effectively despite the SME shortage and delays in selecting the Payment Processing Management Solution. Significant slippage of the project schedule has potential to impact entire MES program schedule.

30	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project basically on track. Integrated master schedule baselined, and team has begun the dynamic management of multiple component project dependencies. Currently monitoring and managing the risk due to delays in award of key financial module (Payment Processing) as well as integration testing dates being pushed out to accommodate the development cycles of component project modules. Risks and issues are being managed.
31	188 Secretary of Health & Human Resources 765 Department of Social Services	Integration of Appeals Programs	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Not under review at this time.	Yellow assessment due to insufficient dedicated resources. Project will return to green status after the completion and approval of a change request with a new schedule but more importantly dedicated named resources.
32	188 Secretary of Health & Human Resources 765 Department of Social Services	Lexmark Perceptive Document Management Software	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Not under review at this time.	Red assessment due to scope and schedule. DSS is submitting a request for CIO approval to suspend the project due to no action for approximately 6 months. Agency requests period of suspension until resolution is reached for when the VACMS-DMIS solution will be upgraded to the latest version of the document management software. The DCSE DMIS project has a deliverable that requires DSS to deliver a single "merged" document management solution which can only be completed when VACMS's "version" is upgraded and then work will be completed to actually merge the two independent solutions into one true enterprise solution for the agency.
33	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending red) due to schedule and significant delays associated with completed VEC WR-7555. The agency is still running the production UI (Unemployment Insurance) system on a single-node.
34	192 Secretary of Commerce and Trade 226 Board of Accountancy	VBOA Licensing System/Database	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Under review; APA concurs with PMD review.	Project remains on track with major milestones. The project steering committee is highly engaged. New project sponsor appointed.
<b>Projects in the Closeout Phase</b>										
35	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Sep 30, 2018	Category-2	Not under review at this time.	The business has come forward with a set of 31 additional changes and the team keeps working on the changes. VDOT ITD director has approved \$75K for these changes. Working to submit a change request for the extension. Project steering committee has approved the nominal change request to complete the project by 3/22/2019.

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

Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	# of Baseline Changes (> 10%)	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes	
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual		
<b>Projects in the Detailed Planning Phase</b>														
1	180 Secretary of Administration 136 Virginia Information Technologies Agency	End User Services Project	Cat-2	0	Jun 27, 2018			\$5,827,187	Mar 15, 2019	No Change	No Change	\$402,731	\$139,010	
2	180 Secretary of Administration 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	\$1,190,171	\$1,181,530	
3	180 Secretary of Administration 136 Virginia Information Technologies Agency	Server/Storage Sourcing	Cat-1	0	Jun 27, 2018			\$10,766,537	May 24, 2019	No Change	No Change	\$2,342,000	\$258,381	
4	184 Secretary of Technology 136 Virginia Information Technologies Agency	Network Voice and Video Project	Cat-3	0	Jul 30, 2018			\$2,155,979	Feb 4, 2019	No Change	No Change	\$132,000	\$126,000	
5	185 Secretary of Education 212 Virginia State University	Network Infrastructure Upgrade	Cat-2	0	Sep 7, 2018			\$2,586,127	Jan 31, 2022	No Change	No Change			
6	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	\$945,662	\$945,662	
7	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) - Mobility	Cat-1	0	Aug 23, 2018			\$2,445,636	Nov 29, 2019	No Change	No Change	\$4,250	\$4,527	
8	190 Secretary of Finance 151 Department of Accounts	Cardinal Payroll	Cat-1	1	Aug 24, 2016	Oct 7, 2016		\$42,500,000	May 30, 2019	\$43,000,000 Variance \$500,000	Jun 30, 2019 Variance 1 Months	\$34,715,840	\$33,131,445	
9	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Cat-3	0	Feb 15, 2018			\$998,552	Aug 15, 2019	No Change	No Change	\$998,552	\$299,416	
<b>Projects in the Execution and Control Phase</b>														
10	180 Secretary of Administration 136 Virginia Information Technologies Agency	Mainframe Services Project	Cat-1	1	Sep 29, 2016	Jul 12, 2017		\$12,743,631	Aug 12, 2017	No Change	Dec 31, 2018 Variance 16 Months	\$7,046,604	\$5,018,387	Change request approved by CIO August 2017.
11	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	Jan 1, 2019 Variance 19 Months	\$7,970,430	\$6,442,674	Change requests approved by CIO January 2017, June 2017.
12	180 Secretary of Administration 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Cat-1	0	Jun 29, 2017	Sep 19, 2018		\$20,100,000	Feb 28, 2019	No Change	No Change	\$7,813,967	\$6,871,134	

13	185 Secretary of Education 207 University of Virginia	Academic Identity & Access Management (IAM) System	Cat-3	0				\$2,760,000	Jun 30, 2019	No Change	No Change			
14	185 Secretary of Education 207 University of Virginia	ResearchUVa Phase II	Cat-3	0				\$2,950,000	Jun 28, 2019	No Change	No Change			
15	185 Secretary of Education 207 University of Virginia	UVa Ufirst Project – Workday Implementation	Cat-3	0				\$20,000,000	Jul 31, 2018	No Change	Jan 31, 2019 Variance 6 Months			
16	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	Jul 31, 2019 Variance 7 Months	\$61,240	\$61,240	
17	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	\$1,219,100	\$1,142,890	
18	185 Secretary of Education 260 Virginia Community College System	Virginia Integrated Program of Planning and Advising (VIP-PASS)	Cat-3	0				\$6,395,130	Jul 30, 2019	No Change	No Change			
19	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Cat-3	0	Dec 29, 2017	Oct 22, 2018		\$4,568,022	Dec 19, 2018	No Change	No Change	\$610,858	\$628,488	
20	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Cat-3	0	Feb 20, 2018	May 30, 2018		\$3,740,000	Oct 30, 2021	\$3,979,885 Variance \$239,885	No Change	\$170,000	\$435,160	
21	186 Secretary of Transportation 501 Department of Transportation	Highway Maintenance Management System	Cat-2	1	May 23, 2016	Oct 25, 2016		\$11,672,143	Jun 27, 2018	No Change	Dec 14, 2018 Variance 6 Months	\$11,741,286	\$6,430,946	The difference in planned and actual costs is because there were significant hardware costs that were averted.
22	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal Enhancements Project	Cat-3	0	Apr 11, 2017	Jul 31, 2017		\$3,200,000	Jul 31, 2019	No Change	No Change	\$1,925,284	\$1,831,261	
23	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	ImageTrend Project	Cat-2	1	Sep 14, 2016	Jan 26, 2017		\$315,225	Jun 18, 2018	\$248,294 Variance -\$66,931	Jun 22, 2019 Variance 12 Months	\$175,000	\$85,000	Updated budget baseline per change request approved (in CTP at the agency level) on 8/13/18. -ChrisH 11/6/18
24	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	Aug 31, 2019	No Change	No Change	\$93,000	\$93,000	
25	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Cat-1	0	Aug 28, 2017	Feb 13, 2018		\$8,743,786	Oct 30, 2020	No Change	No Change	\$3,956,131	\$2,275,700	



26	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	VA ABC Financial System Replacement	Cat-1	0	Jun 15, 2018	Aug 24, 2018		\$23,700,000	Mar 31, 2019	No Change	No Change	\$2,425,589	\$2,093,739	
27	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	\$10,997,936	\$10,563,976	IAOC approved schedule change 1/9/18; scope & budget unchanged.
28	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	\$8,334,889	\$6,186,850	CIO approved scope, schedule and budget change 10/4/18.
29	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	\$17,260,677	\$23,469,679	
30	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	\$3,791,570	\$3,447,570	IAOC approved schedule and budget change (<10%).
31	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	\$490,230	\$441,826	
32	188 Secretary of Health & Human Resources 765 Department of Social Services	Lexmark Perceptive Document Management Software	Cat-2	1	Nov 9, 2016	Sep 11, 2017		\$904,233	Jan 31, 2017	\$1,129,296 Variance \$225,063	Jun 30, 2018 Variance 17 Months	\$1,137,296	\$1,002,999	
33	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	5	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$69,713,259 Variance \$10,881,928	May 19, 2020 Variance 80 Months	\$58,856,674	\$55,277,807	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017.
34	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	\$739,930	\$286,456	Change request approved by CIO June 2018.
<b>Projects in the Closeout Phase</b>														
35	186 Secretary of Transportation 501 Department of Transportation	Construction Documentation Management	Cat-2	4	Jan 17, 2013	Apr 7, 2015	Aug 1, 2018	\$1,100,000	Apr 30, 2014	\$2,961,400 Variance \$1,861,400	Apr 24, 2019 Variance 60 Months	\$2,846,780	\$2,740,283	

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

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	185 Secretary of Education 212 Virginia State University	Implement Banner XE Project	This project will upgrade the current Banner ERP system and modules to the latest version.	Dec 31, 2018	Nov 30, 2018	\$1,000,000	
2	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	Body Worn Cameras	Development of agency and division specific policies and procedures that specify when and how body cameras are to be used. Purchase of hardware and related accessories that provide agents with the most reliable and effective method of capturing video while conducting enforcement activities. Purchase of software that will protect the privacy of uninvolved 3rd party citizens and provide the ability to classify, store, and retrieve video files for court, hearings, FOIA requests and training when and where appropriate. Acquisition of a new full time employee to administer the software. Development and execution of an extensive training program designed to educate and ensure compliance with all policies and procedures regarding the use of body worn cameras.	Dec 31, 2018	Apr 30, 2019	\$370,000	
3	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Enterprise Content Management	DMAS intends to establish FileNet ECM in support of the MES Program and Medicaid Expansion. DMAS currently has a contract with a vendor that provides ECM services for Medicaid processing. The vendor, Conduent, utilizes the IBM FileNet product hosted on premise at the vendor datacenter. That contract is ending and DMAS is seeking to migrate to a FileNet on Cloud. Migrating from the on premise FileNet to the cloud based FileNet will simplify the migration versus moving to another ECM solution. DMAS is working in close coordination with VITA to implement the Medicaid Enterprise System (MES) program that is modernizing Virginia Medicaid services. The ECM solution will provide content services for the MES program. DMAS needs to begin using the ECM service by December 2018.	Jan 7, 2019	Dec 30, 2019	\$2,000,000	
4	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Financial Management	This is a component project within the DMAS MES Program. The MES Financial Management RFP addresses many of the financial business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. The project will deliver: Accounts Receivable Management, Accounts Payable Management, Fiscal Management, Payment and Reporting (limited). The DMAS MES FMS project management team will facilitate the transition from the current IT environment, which consists of VAMMIS financial transaction processes, Oracle Financials, and other internal systems. The future Financial Management System will be a contractor provided COTS or SaaS solution that aligns with the MITA 3.0 Framework, the CMS Seven Conditions and Standards. DMAS recognizes that the MITA Seven Conditions and Standards must be adhered to in order to be eligible for enhanced match funding. The CMS MITA Seven Standards and Conditions include system modularity, MITA maturity, HIPAA, accurate and timely processing, program evaluation and continuous improvement, enable interoperability with health care information systems, and leverage/reuse processes, systems, and other resources with other states as needed.	Jan 7, 2019	Dec 28, 2019	\$5,000,000	
5	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.	Dec 31, 2018	Sep 30, 2019	\$18,090,000	