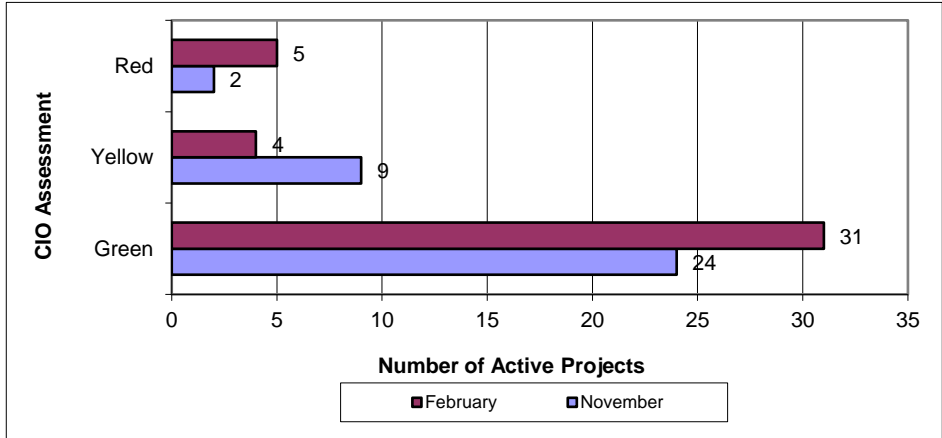


Commonwealth of Virginia IT Projects Status Report for February 2020 – Summary

Summary of the February 2020 Report - Category 1, 2, 3, 4 Projects

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	5	12.2%	\$101,756,225	16.6%
Active - Yellow	4	9.8%	\$49,746,805	8.1%
Active - Green	31	75.6%	\$458,701,256	74.7%
Suspended	1	2.4%	\$4,239,040	0.7%
Total	41	100.0%	\$614,443,326	100.0%



Commonwealth of Virginia IT Projects Status Report for February 2020 - Report Description

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

Notes:

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

Category One Projects are High Risk/High Complexity projects.

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

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

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

Commonwealth of Virginia IT Projects Status Report for February 2020 - 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	180 Secretary of Administration 136 Virginia Information Technologies Agency	DC Move						Category-1	Not under review at this time.	New project. Project Initiation Approval (PIA) granted 1/24/2020. First status report due in March for the period ending 2/28/2020.
2	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2019: Law Enforcement Case and Records Management Solution	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Project is on schedule and within budget at this time. Project effort so far has comprised of workflow and requirements sessions and documentation, catching up on project documentation, reevaluation of project tasks, and reevaluating training needs and scheduling.
3	186 Secretary of Transportation 154 Department of Motor Vehicles	EO19_Hearing Office Scheduling System_Repurchase	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Red assessment due to schedule. This project should have gone live 18 December 2019. Project delays have been caused by additional discovery, vendor access request/ HR clearance and getting terms and conditions of the contract amended. Time has been spent planning further enhancements for webservice calls and valuable reports will now be available though not initially discover due to the prior project schedule. The project manager is in the process of developing a change control request to establish new milestones.
4	186 Secretary of Transportation 154 Department of Motor Vehicles	EO19_QFLOW System_Refactor	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Project is progressing well; on time, on budget and within scope. There are no issues at this time; however, there may be a server clustering issue that may impact the project around the 3rd or 4th quarter 2020 timeline.
5	186 Secretary of Transportation 501 Department of Transportation	State Transportation Improvement Program (STIP) Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Green assessment (trending yellow) due to schedule. Project Initiation Approval was received 9/11/2019. Detailed planning is progressing but pending the final Vendor (CAI SOW) cost, schedule, and approvals.
6	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	SOR System Replacement	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-2	Not under review at this time.	Yellow assessment due to schedule. Contract is still pending with OAG. OAG comments are now received and OAG and VSP are working with the vendor on finalizing a contract. VSP will provide that contract to VITA for staff review and CIO approval. The delay due to OAG review of the contract has placed the project behind schedule. VSP has approached the Legislature on pushing out the sexual offender date changes to provide for more time for the change to be performed with the new system deployment. Once the contract is signed and new dates are received from the vendor the schedule can be rebaselined and a change request completed.
Projects in the Execution and Control Phase										
7	180 Secretary of Administration 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Not under review at this time.	Red assessment due to performance and schedule. The supplier's performance to the project schedule continues to be insufficient. Progress has been slow. A contract modification is imminent and depending on that modification, another change request is likely that will either extend the project end date, and/or reduce the scope of the project.
8	183 Secretary of Natural Resources 440 Department of Environmental Quality	Certification Accreditation Tracking System Architecture Upgrade	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	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. Technical team continues to ensure application architecture is 100% compliant with agency application standards throughout project design and implementation.
9	183 Secretary of Natural Resources 440 Department of Environmental Quality	Litter Grant	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive team and project teams are working well together to ensure project success. Implementing Release 2 part of the Integration between CEDS and the External Portal of business processes.
10	183 Secretary of Natural Resources 440 Department of Environmental Quality	Voluntary Remediation Program	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	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.

11	185 Secretary of Education 201 Department of Education	Child Nutrition Program System	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	The project is on track with major milestones. Change request was approved to add additional modules for At-Risk Compliance and Data Analytics. Risks are being managed.
12	185 Secretary of Education 260 Virginia Community College System	AIS Upgrade	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-3	Not under review at this time.	Tier II Project. The project is on track with major milestones and key status indicators.
13	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Project is on track after submission of October nominal change request. Team is working to complete final delivery of functionality required for go live (Complete Credentials, Payment Maintenance, and Audit keying/upload). High severity incident resolution continues with the team making good progress eliminating issues. End-to-end testing in progress to simulate production workflows and real-world scenarios.
14	186 Secretary of Transportation 501 Department of Transportation	Automatic Vehicle Locators Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-3	Not under review at this time.	Green assessment (trending yellow) due to schedule. Delay in receipt of current SOW proposal from CalAmp is increasing schedule risk.
15	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Under review; APA concurs with PMD review.	The project is going well. The project was impacted by issues with configuring the ArcGIS infrastructure services as well as firewall ports, but they now appear resolved. There were delays to delivery of Threatened & Endangered (T&E) portion of the project along with a remaining issue with reconfiguration of SWAP Portal, and impacts ability to support GIS editing User Acceptance Testing.
16	186 Secretary of Transportation 501 Department of Transportation	Project Closeout Database	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	This project is progressing well. Three Sprints were completed by 12/16; User stories committed for these sprints were also completed and demonstrated by the Product Owner. Database Schema, ETL jobs to load lookup tables, and transaction tables are created. UI Framework development and UI screen to filter project data are completed.
17	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal 2020 Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	The project is progressing well. Tasks are being completed ahead of schedule allowing the project manager to spend more time overseeing the entire project and less time on daily oversight. The PM continues to work with the business owner on acceptance timeliness so the development team has enough time to code and complete the builds with the necessary fixes. The vendor, GeoDecisions, has been extremely helpful in completing the builds on time.
18	186 Secretary of Transportation 501 Department of Transportation	Statewide Traffic Signal System Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	This project is progressing well. Over the next 6 months, Implementation Services, System Deployment efforts and Training are planned to proceed as part of a Phase 2 Statement of Work to be submitted in February 2020. Phase 2 is planned to commence on March 16, 2020 and to be completed in 9 months, by December 31, 2020.
19	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Red assessment due to schedule. VDEM is configuring an existing system (Esri, ArcGIS) to perform CAD functionality. VDEM procured technical assistance and training services from Esri to enable this functionality. The project is behind schedule due to a delay in the server migration and software upgrades to WebEOC and ArcGIS. The connectivity between WebEOC and ArcGIS, which is a necessary component for the CAD project, was corrected in the beginning of January and is currently in test. Now that VDEM can validate that the functionality is working properly they will then be able to proceed linking the WebEOC Boards with ArcGIS Forms. ArcGIS is a geographic information system (GIS) for working with maps and geographic information maintained by Esri. Configuration of the application is progressing and is close to being done. Project schedule will be rebaselined.
20	187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services	DCJS Opioids Data Sharing Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-2	Not under review at this time.	Project status is green. The data governance agreement is being finalized and the Roanoke region is being on boarded.
21	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Subscriber and Infrastructure Upgrade	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Not under review at this time.	Project status is green. Aviat contract is in VITA staff review, comments provided back to VSP, VSP is making changes and will need to resubmit the contract to SCM for a final review. VSP is drafting subscriber RFP.
22	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	Project status is green, configuration efforts are complete, testing underway, deployment planning in process and scheduled for July.

23	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	Yellow assessment (trending green) due to vendor concerns. Change control request was approved January 16, 2020 to extend the project until June 30, 2020. The agency's project team is continuing to work closely with the vendor to ensure they are progressing.
24	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Data Warehouse	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	MES Program component project. The Management Administrative Reporting Subsystem (MARS) has completed system integration testing, however the targeted October 2019 rollout, along with TMSIS functionality, has been delayed to synchronize with the overall MES Program delays. Project has completed essentially all development work; successive releases are planned until project closeout. Schedule and cost performance indices indicate project is on track. Risks actively managed.
25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	MES Program component project. CMS approved scope and funding for 2020, including additional \$4M funding. Project Change Control Request in process for approval by Secretariat Oversight Committee and Commonwealth CIO. Project team continues deep involvement in system integration activities with sibling projects in the MES Program. Release 5 focuses on connectivity with common MES infrastructure and is partially dependent on OPSS/PLMS module, which is delayed. The project is making good progress to deliver the revised scope, and is very successful home made solution.
26	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Fee for Service and Core Processing	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project overall Red due to schedule slippage, dependency risks, pending cost increase and overall baseline change request pending. Workstream statuses: 1. OPSS/PLMS: Red. Vendor missed a major delivery milestone, completion of the System Integration Test, (SIT) a prerequisite for the "Proof of Confidence" (POC) test. The vendor was issued a Breach Notice on 11/21/19, and now claims that the SIT is ready to begin, more than three months later. Discussions are taking place and contingencies are being exercised, regardless of the vendor's ability to complete the project. A change control request involving a significant schedule and budget increase is currently held in abeyance pending deliverables progress, prior to submission to the governance authorities for approval. 2. PRSS: Yellow, trending green, currently in UAT; steady progress being monitored. 3. CRMS: Green, on track. 4. Appeals making good progress using Agile project management method.
27	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Integration	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	MES Program component project. Project is on track for all components, except for the OPSS integration data, which is facing delays. Team continues to aggressively manage the complex integration of MES functional modules and underlying technology. Risks are actively managed. Project team is tracking risks related to testing delays due to lack of data from OPSS module. Project scope, schedule and budget may be impacted by contingency work from OPSS/PLMS module.
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Licensing System	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-2	Not under review at this time.	Red assessment (trending yellow) due to implementation delay that will impact schedule and budget. The project team, agency executive staff, and procurement authority are negotiating with the vendor to modify the contract. The change control request will be submitted after the schedule and budget amounts are confirmed.
29	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	OneMind Cerner Millennium Replacement Project	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Not under review at this time.	Yellow assessment (trending green) due to the pending change control request with the new implementation schedule based on the active directory implementation. The agency completed the first in process IV&V with favorable results. The recommendations were presented to the IAOC in the January meeting.
30	188 Secretary of Health & Human Resources 765 Department of Social Services	APECS Document Phase II	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Project on track for budget and schedule. Excellent example of an Agile implementation. Final closeout report due no later than 3/30/2020.
31	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) - Mobility	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Not under review at this time.	Project completed Phase I and met the original baseline. The tool was repurposed in Phase II based on VDSS executive management request. The change control request was completed January 27 pending approval. Scope items were added to the project with the current vendor. The budget is within 10% contingency.

32	188 Secretary of Health & Human Resources 765 Department of Social Services	Integration of Appeals Programs	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-2	Not under review at this time.	Project on track for schedule and budget established by the change request approved January 16, 2020. The vendor team is at work completing final stages of QA review and deployment to test environments in preparation for deployment to production. During February, a final UAT will be executed, the system accepted, and then deployed to production.
33	190 Secretary of Finance 151 Department of Accounts	Cardinal Statewide HCM	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	Green assessment (trending yellow) for schedule due to time required for OCI hardening and remediation of Dev environment to Test environment. Currently there is a compatibility issue with the Unisys load balancer tool required for hardening of the Cloud environment. A POC has been completed on another load balancer, however it must be approved and tested prior to implementation into the new Cloud environment. Executive management and project teams are working well together to ensure risks are mitigated effectively.
34	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-3	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Technical team has reviewed and approved UI web design for login, enroll, profile, and Home for Individual Portal. Completed and approved functional development documents (FDDs) for login and enroll (Signup). All risks and issues are being mitigated effectively.
35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Under review; APA concurs with PMD review.	Project is on track with major milestones. Iteration-03 Benefits/Appeals user acceptance testing underway. The project steering committee remains highly engaged and risks are being managed. Agency is nearing completion of the central office/headquarters relocation.
36	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	VEC Computer Room Move	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Yellow assessment due to schedule. There are 3 requests for solution associated with this project: Headquarters/central office relocation, Move VEC managed infrastructure to CESC and Move VITA managed infrastructure to CESC; all of which, are supported by the same STS PM. New PM recently assigned and several milestones associated with the equipment moves have been missed.
Projects in the Closeout Phase											
37	185 Secretary of Education 212 Virginia State University	Network Infrastructure Upgrade	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-2	Not under review at this time.	Project is progressing well for scope, schedule and scope. Executive management and project teams are working well together for project success. Approximately 46 buildings have upgraded and approximately 1300 access points installed. All risks and issues are being mitigated successfully.
38	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-3	Not under review at this time.	Project is progressing well for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. New director, Christie Coleman, is on board replacing Mr. Emerson. 90% of the films, media and gallery exhibit interactive deliverables have been successfully delivered and functional.
39	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	LMS Project VDFP	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-1	Not under review at this time.	Project status is green, project in closeout phase however DCJS is working through a few day 2 defects, the biggest one associated with emails not being sent has been resolved. Vendor is making updates to custom login page that includes adding in a "forgot password" functionality that was missed.
40	188 Secretary of Health & Human Resources 601 Department of Health	Opioid Dashboard Enhancements	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-4	Not under review at this time.	Project is in closeout phase. Closeout report under review.
Projects under Suspension											
41	185 Secretary of Education 260 Virginia Community College System	Identity Access Management System (IAMS)	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Dec 31, 2019	Category-3	Not under review at this time.	Tier II Project. Project currently on hold pending legal and procurement remediation underway due to vendor performance issues.

Commonwealth of Virginia IT Projects Status Report for February 2020- 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	180 Secretary of Administration 136 Virginia Information Technologies Agency	DC Move	Cat-1	0	Jan 24, 2020			\$8,742,750	Jun 1, 2022	No Change	No Change			
2	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2019: Law Enforcement Case and Records Management Solution	Cat-4	0	Sep 12, 2019			\$369,000	May 15, 2020	No Change	No Change	\$325,000	\$325,000	
3	186 Secretary of Transportation 154 Department of Motor Vehicles	EO19_Hearing Office Scheduling System_Repurchase	Cat-4	0	Sep 18, 2019			\$385,000	Jan 15, 2020	No Change	No Change	\$104,981	\$58,731	
4	186 Secretary of Transportation 154 Department of Motor Vehicles	EO19_QFLOW System_Refactor	Cat-4	0	Nov 19, 2019			\$1,782,209	Dec 31, 2020	No Change	No Change	\$707,629	\$702,462	
5	186 Secretary of Transportation 501 Department of Transportation	State Transportation Improvement Program (STIP) Project	Cat-4	0	Sep 11, 2019			\$406,164	Dec 31, 2020	No Change	No Change	\$67,580	\$33,790	
6	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	SOR System Replacement	Cat-2	0	Aug 2, 2019			\$1,534,500	Jan 29, 2021	No Change	No Change	\$96,745	\$96,745	
Projects in the Execution and Control Phase														
7	180 Secretary of Administration 136 Virginia Information Technologies Agency	Multisourcing Service Integrator Services	Cat-1	2	Jun 29, 2017	Sep 19, 2018		\$20,100,000	Feb 28, 2019	No Change	Jan 28, 2020 Variance 11 Months	\$15,200,187	\$14,066,303	
8	183 Secretary of Natural Resources 440 Department of Environmental Quality	Certification Accreditation Tracking System Architecture Upgrade	Cat-4	0	Nov 1, 2019	Jan 7, 2020		\$374,150	Mar 31, 2020	No Change	No Change	\$2,654	\$2,654	
9	183 Secretary of Natural Resources 440 Department of Environmental Quality	Litter Grant	Cat-4	0	Oct 24, 2019	Jan 7, 2020		\$264,800	Jun 30, 2020	No Change	No Change	\$19,702	\$19,702	
10	183 Secretary of Natural Resources 440 Department of Environmental Quality	Voluntary Remediation Program	Cat-4	0	Nov 1, 2019	Jan 7, 2020		\$252,203	Jul 15, 2020	No Change	No Change	\$83,687	\$83,687	
11	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	\$2,082,483 Variance \$1,172,276	Mar 31, 2020 Variance 33 Months	\$1,171,831	\$1,025,836	
12	185 Secretary of Education 260 Virginia Community College System	AIS Upgrade	Cat-3	0				\$3,067,256	Nov 29, 2019	\$3,625,174 Variance \$557,918	Mar 31, 2020 Variance 4 Months			

13	186 Secretary of Transportation 154 Department of Motor Vehicles	Motor Carrier IFTA/IRP/CVIEW Solution	Cat-4	1	Dec 29, 2017	Oct 22, 2018		\$4,568,022	Jun 30, 2019	No Change	Aug 31, 2020 Variance 14 Months	\$610,858	\$628,488	
14	186 Secretary of Transportation 501 Department of Transportation	Automatic Vehicle Locators Project	Cat-3	0	Jun 12, 2019	Nov 4, 2019		\$2,844,280	Jan 31, 2020	\$2,331,246 Variance -\$513,034	Mar 27, 2020 Variance 2 Months	\$1,148,774	\$1,041,667	
15	186 Secretary of Transportation 501 Department of Transportation	CEDAR Upgrade Project	Cat-4	0	Feb 20, 2018	May 30, 2018		\$3,740,000	Oct 30, 2021	\$3,979,885 Variance \$239,885	No Change	\$1,069,198	\$1,976,965	
16	186 Secretary of Transportation 501 Department of Transportation	Project Closeout Database	Cat-4	0	Sep 13, 2019	Dec 18, 2019		\$320,990	Aug 28, 2020	No Change	No Change	\$117,293	\$94,082	
17	186 Secretary of Transportation 501 Department of Transportation	SMART SCALE - SMART Portal 2020 Project	Cat-4	0	Mar 13, 2019	Feb 5, 2020		\$3,500,000	Jul 30, 2021	No Change	No Change	\$921,923	\$747,685	
18	186 Secretary of Transportation 501 Department of Transportation	Statewide Traffic Signal System Project	Cat-4	0	Oct 3, 2019	Dec 26, 2019		\$2,905,000	Dec 31, 2020	No Change	No Change	\$118,000	\$19,200	Planned cost value is high because budgeted contingency has not been used so far.
19	187 Secretary of Public Safety & Homeland Security 127 Department of Emergency Management	CAD System Project	Cat-4	0	Apr 25, 2018	Jan 3, 2019		\$423,700	Dec 31, 2019	\$376,997 Variance -\$46,703	No Change	\$188,000	\$188,000	
20	187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services	DCJS Opioids Data Sharing Project	Cat-2	0	Aug 29, 2019	Oct 15, 2019		\$1,899,000	Nov 1, 2020	No Change	No Change	\$300,000	\$300,000	
21	187 Secretary of Public Safety & Homeland Security 156 Department of State Police	STARS Subscriber and Infrastructure Upgrade	Cat-1	0	Jul 30, 2019	Oct 23, 2019		\$132,475,530	Oct 31, 2023	No Change	No Change	\$215,566	\$219,941	
22	187 Secretary of Public Safety & Homeland Security 999 Department of Alcoholic Beverage Control	ABC Licensing and Compliance System	Cat-1	0	Aug 28, 2017	Feb 13, 2018		\$8,743,786	Oct 30, 2020	\$8,155,786 Variance -\$588,000	Jan 8, 2021 Variance 3 Months	\$4,785,071	\$4,824,630	
23	188 Secretary of Health & Human Resources 601 Department of Health	Environmental Health Data Management Information System Project	Cat-1	0	Apr 27, 2018	Aug 10, 2018		\$278,651	Jul 29, 2019	No Change	Jul 31, 2020 Variance 12 Months	\$238,030	\$103,484	
24	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	\$26,182,575	\$17,164,678	IAOC approved schedule change 1/9/18; scope & budget unchanged.

25	188 Secretary of Health & Human Resources 602 Department of Medical Assistance Services	MES Encounter Processing	Cat-1	1	Aug 17, 2016	Oct 18, 2016		\$8,000,000	Sep 30, 2018	\$9,489,009 Variance \$1,489,009	Dec 31, 2019 Variance 15 Months	\$9,139,721	\$6,867,629	CIO approved scope, schedule and budget change 10/4/18.
26	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	\$57,533,247	\$50,865,823	
27	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	\$18,928,341	\$17,728,877	IAOC approved schedule and budget change (<10%).
28	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	DOJ - Licensing System	Cat-2	0	Nov 7, 2018	May 1, 2019		\$2,761,323	Apr 1, 2020	No Change	No Change	\$1,964,411	\$1,552,438	
29	188 Secretary of Health & Human Resources 720 Department of Behavioral Health and Developmental Services	OneMind Cerner Millennium Replacement Project	Cat-1	0	Jan 17, 2019	May 1, 2019		\$47,642,455	Jan 30, 2021	\$46,919,649 Variance -\$722,806	No Change	\$21,232,950	\$12,225,012	Planned vs. actual cost variance due to delayed project start vendor invoices in process.
30	188 Secretary of Health & Human Resources 765 Department of Social Services	APECS Document Phase II	Cat-4	0	Dec 11, 2019	Jan 31, 2020		\$460,000	Mar 30, 2020	No Change	No Change	\$450,000	\$358,124	
31	188 Secretary of Health & Human Resources 765 Department of Social Services	CCWIS (Comprehensive Child Welfare Information System) - Mobility	Cat-1	0	Aug 23, 2018	Dec 10, 2018		\$2,445,636	Nov 29, 2019	No Change	No Change	\$1,995,697	\$2,228,663	
32	188 Secretary of Health & Human Resources 765 Department of Social Services	Integration of Appeals Programs	Cat-2	1	Jan 19, 2017	Aug 2, 2018		\$549,830	Aug 30, 2018	\$740,185 Variance \$190,355	Mar 30, 2020 Variance 19 Months	\$606,163	\$607,708	Change request approved by CIO January 2020.
33	190 Secretary of Finance 151 Department of Accounts	Cardinal Statewide HCM	Cat-1	3	Aug 24, 2016	Jun 21, 2018		\$42,500,000	May 30, 2019	\$131,820,000 Variance \$89,320,000	Jun 30, 2022 Variance 37 Months	\$64,569,275	\$59,384,844	
34	190 Secretary of Finance 161 Department of Taxation	JBoss and VTOL Upgrade	Cat-3	1	Feb 15, 2018	Aug 1, 2018		\$998,552	Aug 15, 2019	No Change	Jul 15, 2020 Variance 11 Months	\$998,552	\$562,532	Change request approved by CIO September 2018.
35	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	Unemployment Insurance Modernization	Cat-1	5	Sep 17, 2009	Apr 8, 2011		\$58,831,331	Sep 27, 2013	\$72,961,832 Variance \$14,130,501	Jul 6, 2021 Variance 94 Months	\$62,548,381	\$61,119,547	Change requests approved by CIO October 2011, September 2013, October 2015, May 2016, July 2017.

36	192 Secretary of Commerce and Trade 182 Virginia Employment Commission	VEC Computer Room Move	Cat-4	0	Nov 15, 2019	Dec 30, 2019		\$1,014,005	May 22, 2020	No Change	No Change	\$339,780	\$242,529	
Projects in the Closeout Phase														
37	185 Secretary of Education 212 Virginia State University	Network Infrastructure Upgrade	Cat-2	0	Sep 7, 2018	Apr 2, 2019	Dec 1, 2019	\$2,586,127	Dec 2, 2021	No Change	Jan 31, 2022 Variance 1 Months	\$2,173,227	\$2,032,898	
38	185 Secretary of Education 425 Jamestown-Yorktown Foundation	JS Exhibit Renovation Technology	Cat-3	0	Nov 1, 2017	Nov 1, 2018	Dec 1, 2019	\$2,833,457	Apr 30, 2020	No Change	No Change	\$2,850,983	\$2,763,173	
39	187 Secretary of Public Safety & Homeland Security 960 Department of Fire Programs	LMS Project VDFP	Cat-1	0	Jun 14, 2018	Sep 5, 2018	Nov 25, 2019	\$338,000	Nov 30, 2019	No Change	Jan 30, 2020 Variance 2 Months	\$338,000	\$338,000	
40	188 Secretary of Health & Human Resources 601 Department of Health	Opioid Dashboard Enhancements	Cat-4	0	Jan 24, 2019	Mar 15, 2019	Sep 30, 2019	\$850,000	Aug 31, 2019	No Change	No Change	\$469,000	\$279,000	
Projects under Suspension														
41	185 Secretary of Education 260 Virginia Community College System	Identity Access Management System (IAMS)	Cat-3	0				\$4,239,040	Jun 30, 2019	No Change	No Change			

Commonwealth of Virginia IT Projects Status Report for February 2020 - Part 3: Projected Initiation

	Secretariat & Agency (1)	Project Title (2)	Project Description	Estimated			Notes
				Start Date	End Date	Total Cost	
1	180 Secretary of Administration 129 Department of Human Resources Management	Recruitment Management System (RMS) Replacement	This is an investment to replace the statewide Recruitment Management System (RMS) that DHRM offers to agencies. DHRM must have a replacement offering or else agencies that rely on DHRM's existing recruitment management offering will have no automated means to advertise and accept job applications. The absence of an offering will hinder agencies' ability to conduct business and fulfill the mission of the Commonwealth. Additionally, the absence of an offering would cause DHRM would fall out of compliance with Governor's Executive Order 74/01 (requiring agencies, colleges and universities to post all vacant classified positions, which they intend to fill, into a centralized recruitment system). Also, the absence would not support agencies efforts to fulfill the Chief of Staff's established recruitment goal (i.e., filling a position within 50 days).	Mar 5, 2020	Jan 29, 2021	\$600,000	
2	180 Secretary of Administration 136 Virginia Information Technologies Agency	Mainframe Strategy	In support of the Commonwealth of Virginia's (COV) Executive Order #19, COV IT solutions, which include those hosted on the mainframe, will be hosted by best practice technologies or by cloud based services. The IBM Mainframe contract will expire on January 24, 2022, the existing mainframe platform will be obsolete and no longer available. Agencies will have to move their mainframe applications to new technologies. VITA will support this effort with the following activities: 1)Take the lead in eliminating barriers to successful completion of replacement and migration efforts, 2)Ensure performance of IT solutions migrated to Strategic platforms meets business needs, 3)Pursue a new limited Strategic cloud based hosting platform to host any approved remaining mainframe solutions.	Apr 30, 2020	Dec 30, 2022	\$880,000	
3	183 Secretary of Natural Resources 440 Department of Environmental Quality	EO19_DEQ_Aggregate_Rehost	EO19_DEQ_Aggregate_Rehost	Feb 24, 2020	Jul 1, 2021	\$1,146,084	
4	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.	Feb 24, 2020	Nov 30, 2020	\$1,000,000	Awaiting Banner application ECOS approval
5	185 Secretary of Education 212 Virginia State University	VSU RMS/CAD/Mobile	Virginia State University is seeking to replace it's end-of-life legacy CAD and RMS system (NetRMS). To engage a vendor who can provide a comprehensive and fully seamless operating system that integrate a externally hosted Computer Aided Dispatch (CAD) system and a Police Record Management System (RMS) in an effort to reduce duplicated work and also provide a robust mobile dispatch and infield reporting capability.	Feb 27, 2020	Jun 30, 2020	\$300,000	
6	186 Secretary of Transportation 154 Department of Motor Vehicles	DMV Project 2019: Remittance Processing System (RPS)_RePlatform	DMV will contract with our existing vendor to leverage their product suite that includes remittance scanning. DMV will benefit from this by integrating the scanning and storage of images into our existing document storage system, Onbase. DMV customers will not see any changes on their end, it will just impact the processing on the back end by DMV staff. As a part of this upgrade, we will be purchasing new scanners. The current scanners are over 10 years old. DMV will recognize efficiencies with the new more modern technology. They should provide more accurate images and better read accuracy rates, which will save DMV time and staff on this going forward.	Mar 1, 2020	Jun 30, 2020	\$1,321,478	
7	186 Secretary of Transportation 154 Department of Motor Vehicles	DMVConvert File Transfers for CSS Rehosting	Convert all file transfers to MoveIT. There are various file exchanges that are needed for internal business processes and external vendor partners. As we migrate each exchange over, we are updating our documentation to ensure we have a collective repository for all data exchanges to and/or from the mainframe. DMV's MFT services are primarily SFTP port 22. All data exchanges are encrypted and approved by the DMV CISO. DMV's MFT service has the capacity to interact with virtually all aspects of the agency's technical applications. The files are being moved to support multiple business processes that require the DMV mainframe to be updated to complete business processes. We are moving the data exchanges from being directly managed by the mainframe for a number of reasons: greatly enhanced security (detailed logging, in line antivirus/antimalware scanning, comprehensive account management tools, etc.); central port for logging and access management.	Apr 24, 2020	Apr 21, 2022	\$1,149,031	
8	186 Secretary of Transportation 501 Department of Transportation	Accounts Payable Automation Project	VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution. VDOT processes for managing invoices are manual, inefficient, time consuming and make it difficult for all vendors to do business with VDOT. VDOT processes over 129,000 invoices each year using numerous channels (mail, email) and destinations (multiple locations vs. a central intake) and passes hardcopy documents to multiple personnel for handling and "wet" signatures, which is inefficient and time-consuming. Each invoice received requires multiple VDOT personnel to: Manually enter invoice data twice which provides opportunities for simple, but expensive, errors. Create and store paper copies of invoices, supporting paperwork and AP Vouchers which requires extensive personnel time to properly manage document storage, archive and retrieval. Research and respond to vendor inquiries regarding invoice processing status (manual process). In addition to VDOT's pain points regarding invoices, the vendor community has difficulties submitting invoices to multiple channels and locations, retrieving up-to-date status of submitted invoices and forecasting cash flow. VDOT seeks to transform how the Agency processes invoices with a digital, comprehensive COTS cloud solution to automate the intake, processing and approvals of invoicing. The solution will be used across the agency by all staff responsible for this business function. In addition, VDOT anticipates other agencies may be able to leverage this solution.	Mar 1, 2020	Jun 30, 2020	\$1,750,000	
9	186 Secretary of Transportation 501 Department of Transportation	Digitize Bridge Inspection Reports Project	VDOT structure and Bridge will implement a modern, automated inspection software tool that efficiently captures key data, streamlines workflow, integrates data across key systems, and accelerates development of reports and analysis.	Mar 1, 2020	Oct 30, 2021	\$2,164,000	
10	186 Secretary of Transportation 501 Department of Transportation	EO19_VDOT Sharepoint Upgrade_Replatform Project	VDOT SharePoint Upgrade from SharePoint 2010. IVD/OVD/VDOTSecure items included in this Umbrella.	Mar 2, 2020	Dec 31, 2021	\$900,000	

11	187 Secretary of Public Safety & Homeland Security 140 Department of Criminal Justice Services	EO19_DCJS_Grants Management Information System_Repurchase	Find a Commercial Off the Shelf System that can be configured to be a fully functional online system for prospective agency grantees to submit and track their applications throughout grant life cycle which includes application submission, award process and post award activities. Once completed this new system will be a "full service" grant system for both internal and external users, covering grants from notice of available funds to closeout and allowing DCJS staff to monitor this process.	Mar 31, 2020	Nov 23, 2020	\$1,100,000	
12	188 Secretary of Health & Human Resources 765 Department of Social Services	NAPS (Neighborhood Assistance Program System)	The project delivery is a replacement application and database with new design, new architecture, broader capability and expanded functionality.	Feb 21, 2020	Feb 12, 2021	\$941,378	
13	190 Secretary of Finance 161 Department of Taxation	EO19_TAX_Aggregate_ReHost	EO19_TAX_Aggregate_Rehost	Feb 27, 2020	Jul 30, 2021	\$1,076,800	