

Commonwealth of Virginia IT Projects Status Report for May 2023 – Summary

Summary of the May 2023 Report - Category 1, 2, 3 Projects

| CIO Assessment | Number | Percent | Dollar Value | Percent |
|-----------------|--------|---------|---------------|---------|
| Active - Red | 3 | 9% | \$18,337,589 | 4% |
| Active - Yellow | 8 | 25% | \$78,997,278 | 15% |
| Active - Green | 20 | 63% | \$409,221,728 | 80% |
| Suspended | 1 | 3% | \$7,785,000 | 2% |
| Total | 32 | 100% | \$514,341,595 | 100% |

| # | Name | Agency | Phase | Category | Period | Assessment |
|----|---|--------|---------------------|------------|----------|------------|
| 1 | AI-Based System for Incident Management Project | VDOT | Detailed Planning | Category 3 | Mar 2023 | Warning |
| 2 | Automated Fingerprint Identification System (AFIS) | VSP | Execution & Control | Category 2 | Mar 2023 | On Track |
| 3 | BOA Licensing System | BOA | Detailed Planning | Category 3 | Mar 2023 | On Track |
| 4 | Chatbot | VCCS | Execution & Control | Category 3 | Mar 2023 | On Track |
| 5 | CRIS - Criminal and RapBack Information System | VSP | Execution & Control | Category 2 | Mar 2023 | On Track |
| 6 | Crisis Call Center Project Tech Deliverables | DBHDS | Execution & Control | Category 3 | Mar 2023 | Problem |
| 7 | DBVI-VIB ERP Implementation (Financials & Mfg) | DARS | Detailed Planning | Category 2 | Mar 2023 | Warning |
| 8 | DMV Project 2021: Re-platform CSS Mainframe Apps | DMV | Execution & Control | Category 2 | Mar 2023 | Warning |
| 9 | DPOR Systems Replacement - Project | DPOR | Detailed Planning | Category 1 | Mar 2023 | Suspended |
| 10 | Early Intervention Part C Data System (ITOTS) | DBHDS | Execution & Control | Category 2 | Mar 2023 | On Track |
| 11 | Enterprise Electronic Procurement Solution 2019 | DGS | Execution & Control | Category 1 | Mar 2023 | On Track |
| 12 | Fuel Hardware and Software Replacement Project | VDOT | Detailed Planning | Category 3 | Mar 2023 | On Track |
| 13 | HCM 9.2 Upgrade and Strategic Initiatives | VCCS | Execution & Control | Category 3 | Mar 2023 | Problem |
| 14 | Human Capital Management Cloud Implementation Project | VDOT | Execution & Control | Category 2 | Mar 2023 | Warning |
| 15 | Hybrid Classroom Improvements AY22-23 | VCU | Execution & Control | Category 3 | Mar 2023 | On Track |
| 16 | Instructional Improvement System Project | DOE | Execution & Control | Category 2 | Mar 2023 | Warning |
| 17 | Learning Management System (LMS) Project | UVA | Execution & Control | Category 3 | Mar 2023 | On Track |
| 18 | Local HR Information System (HRIS) | DSS | Execution & Control | Category 1 | Mar 2023 | On Track |

| # | CIO Overall Status Comments | Current EAC |
|----|--|-------------|
| 1 | Yellow status due to schedule; baseline change request pending. The project status is unchanged from the last reporting period, as the lengthy vendor selection, contract negotiating and contract review/approval process precedes the project kickoff and detailed planning. The best-value offeror has been identified, negotiations have been completed, and contract package documents are being jointly reviewed for finalization by all parties, i.e., VDOT, VITA, OAG, and the Offeror. The ECOS review was completed in late-February 2023. After the contract package has been finalized, the following key (pre-NTP) activities will still need to be performed: formal review of the contract package by VITA, OAG, VDOT's Commissioner, and FHWA; notice of intent to award; briefing of the CTB and approval of the resolution to make award; and contract execution and issuance of NTP. Based on these outstanding milestones, contract execution is now projected for Summer/Fall 2023. | 9,110,000 |
| 2 | Project is green trending yellow due to schedule. VSP was able to establish the IPsec Tunnel for SD-WAN Network and were working on the Firewall Connectivity. | 2,010,514 |
| 3 | New project. Procurement nearing completion as the statement of work is being finalized. | 972,800 |
| 4 | Tier II School. The project is on track with major milestones and key status indicators | 1,234,710 |
| 5 | Green trending yellow due to schedule. Vendor schedule assumed February NEC engagement now projecting April NEC engagement. The risk is being mitigated by the CRIS vendor by accelerating other interface elaboration to create an opportunity to return to AFIS integration when the SOW is signed. | 29,096,093 |
| 6 | Project is red due to schedule. The project is significantly behind as compared to the baseline schedule. A change request is in the process of being approved. Once that approval process is completed the baseline dates will be adjusted. In the meantime the team continues to make progress on project tasks. The change request is requesting the project close out in December 2023. | 5,000,000 |
| 7 | Project is yellow due to schedule delays. The project team continues to work with the VITA ECOS team and their proposed vendor on ECOS items. Once that is resolved they will determine next steps for the project. | 1,863,675 |
| 8 | Project is yellow due to schedule. The team is dealing with delays from their vendor as well as additional work they've uncovered. They will not make their original go live of December 2023 and they are working on an updated timeline. The Peraton move is also going to impact their timeline. | 49,367,143 |
| 9 | The project was suspended by the CIO at the agency's request. This has allowed the agency to recruit an IT director and evaluate resource levels needed to support continued project execution. | 7,785,000 |
| 10 | Project is green. The project is on track and the team is working on the EHR phase. They are on track for scope, schedule and budget. | 2,500,000 |
| 11 | The project remains on track and the project steering committee remains highly engaged. Transitioning from hypercare to extended support. Monthly buyer user group meetings held to share and communicate updates. | 20,252,598 |
| 12 | New project. The project received PIA on 4/12/23; no status report. | 12,100,000 |
| 13 | Tier II School. Red assessment due to schedule and the complexities associated with the Enterprise Cardinal HCM implementation. Project was paused in order to focus all available resources on the enterprise effort. Change request is in progress to address the updated schedule baseline. | 2,258,468 |
| 14 | Yellow status due to schedule risk. The IAOC met on 4/12/23 and approved a schedule baseline change increase of 12 months accommodate the completion of phase 3, which was restarted in April after the remediation of phases 1 & 2 was completed. The cost of the schedule extension does not fully deplete the budget contingency funds, so there is no change in overall project cost. The baseline change is currently in process and will require Commonwealth CIO approval. | 5,725,738 |
| 15 | Tier III School. The project is on track with major milestones. | 1,177,000 |
| 16 | The project is assessed yellow due to pending change request to adjust the project schedule and budget. Risks are being managed effectively. | 6,284,369 |
| 17 | Tier III School. The project is on track with major milestones. | 3,995,891 |
| 18 | Project is green, trending yellow. The project team has work left to complete prior to close out and that work is behind schedule, thus putting the close out date in jeopardy. | 2,353,907 |

| # | Name | Agency | Phase | Category | Period | Assessment |
|----|---|--------|---------------------|------------|----------|------------|
| 19 | Multimodal Mobility Enhancement DI Project | VDOT | Detailed Planning | Category 3 | Mar 2023 | Warning |
| 20 | Primary Election System - Project | ELECT | Detailed Planning | Category 1 | Mar 2023 | On Track |
| 21 | PROJECT: MAINFRAME 2022 - COIN System | CB | Execution & Control | Category 2 | Mar 2023 | Warning |
| 22 | Recruitment Management Sys. (RMS) Replacement | DHRM | Closeout | Category 2 | Mar 2023 | On Track |
| 23 | Re-Engineering Madison - CRM | JMU | Execution & Control | Category 3 | Mar 2023 | On Track |
| 24 | RPP - Enterprise Licensing Solution | DSS | Execution & Control | Category 1 | Mar 2023 | Problem |
| 25 | SOR System Replacement | VSP | Execution & Control | Category 2 | Mar 2023 | Warning |
| 26 | STARS Infrastructure and Subscriber Upgrade | VSP | Execution & Control | Category 1 | Mar 2023 | On Track |
| 27 | Unemployment Insurance Modernization | VEC | Execution & Control | Category 1 | Mar 2023 | On Track |
| 28 | VCU Data Center Move (TOC) | VCU | Execution & Control | Category 3 | Mar 2023 | On Track |
| 29 | VeraSmart Project | VITA | Detailed Planning | Category 3 | Mar 2023 | On Track |
| 30 | Victims Services Technology Project | DCJS | Closeout | Category 3 | Mar 2023 | On Track |
| 31 | VSP Transformation Project | VITA | Execution & Control | Category 1 | Mar 2023 | On Track |
| 32 | VSU - WLAN - WIFI PROJECT | VSU | Detailed Planning | Category 2 | Mar 2023 | On Track |

| # | CIO Overall Status Comments | Current EAC |
|----|---|-------------|
| 19 | Yellow status due to schedule. The project status is unchanged from the last reporting period, as the lengthy vendor selection precedes the project kickoff and detailed planning. At present, the best-value offeror has been identified, negotiations and BAFO have been completed, and contract package documents have been drawn up for final review by all parties, i.e., VDOT, VITA, OAG, and the Offeror. Still awaiting completion of the ECOS review. After ECOS approval is received and the contract package is finalized, the following key (pre-NTP) activities will still need to be performed: formal review of the contract package by VITA, OAG, VDOT's Commissioner, and FHWA; notice of intent to award; and contract execution and issuance of NTP. | 3,200,010 |
| 20 | Detailed planning well underway and the project steering committee is highly engaged. Risks are being identified and managed effectively. Team developed a quarterly newsletter that will help keep stakeholders informed. Information gathering sessions started for interface/integration. ELECT also held an internal status update and Q&A session with User Group members and agency staff working on the project. | 25,839,544 |
| 21 | Project is yellow trending green due to establishing a go-live date. Global Protect VPN access to external COIN users has not been resolved. Final code delivery is May 8th. Executive management and project teams are working well together for project success. Risks and issues are being resolved efficiently and being tracked by SCB and vendor PMs. Knowledge transfer sessions have been scheduled for project closeout. | 1,687,838 |
| 22 | The project is on track. Implementation completed as planned on 01/24/2023. The RMS project team is continuing to support end users as needed and working with the vendor, PageUp to address open tickets. | 996,685 |
| 23 | Tier III School. The project is on track with major milestones. | 6,340,000 |
| 24 | Project is red due to schedule and budget. Phase 1 has completed and phase 2 is now in question due to funding. DSS has met with DPB and are awaiting a decision on the funding for this effort. The project is red due to schedule as the project is currently baselined to close out in December 2022. Should funding be made available for phase 2 a project change request will be required. | 11,079,121 |
| 25 | Project is yellow trending red due to schedule. | 1,758,505 |
| 26 | Project is green. 270 of 334 control stations/consolettes have been installed. Subscriber installations—completed installations for DCP and DEQ, suitcase repeaters picked up by DMA; VPA, VDEM and MRC in progress. | 132,475,530 |
| 27 | The project team is doing a good job managing the complexities associated with operating the new system and fulfilling the demand for unemployment services. The project steering committee remains highly engaged and risks are being managed effectively. | 95,123,031 |
| 28 | Tier III School. The project is on track with major milestones and key status indicators. | 18,500,000 |
| 29 | New project. The project received PIA on 5/1/23; first status report will be due in July for the June reporting period. | 1,796,000 |
| 30 | Project complete. Final project closeout session was held on April 12, 2023. Currently working to obtain signatures on the closeout report. | 1,305,000 |
| 31 | VSP completed the migration of all agency applications to COV authentication on April 12th. The project remains on track overall, but is trending yellow due to schedule. Risks are being managed effectively, however there have been delays associated with VSP server migration and VSP is working to develop a new estimated completion date. | 44,361,225 |
| 32 | New project. The project received PIA on 4/11/23; first status report will be due in June for the May reporting period. | 6,791,200 |