

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

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

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	9%	\$79,654,317	15%
Active - Yellow	6	18%	\$88,094,060	17%
Active - Green	24	73%	\$355,211,749	68%
Suspended	0	0%	\$0	0%
Total	33	100%	\$522,960,126	100%

#	Name	Agency	Phase	Category	Period	Assessment
1	Adult Education Data System Project	DOE	Detailed Planning	Category 3	Sep 2023	On Track
2	Agency Grant Management System Project	VDH	Detailed Planning	Category 3	Sep 2023	Warning
3	AI-Based System for Incident Management Project	VDOT	Execution & Control	Category 3	Sep 2023	On Track
4	Automated Fingerprint Identification System (AFIS)	VSP	Execution & Control	Category 2	Sep 2023	Warning
5	Chatbot	VCCS	Execution & Control	Category 3	Sep 2023	On Track
6	CRIS - Criminal and RapBack Information System	VSP	Execution & Control	Category 2	Sep 2023	Warning
7	Crisis Call Center Project Tech Deliverables	DBHDS	Execution & Control	Category 3	Sep 2023	On Track
8	DBHDS Project - CCS3 Sunset	DBHDS	Execution & Control	Category 2	Sep 2023	On Track
9	DBVI-VIB ERP Implementation (Financials & Manufacturing)	DARS	Detailed Planning	Category 2	Sep 2023	Problem
10	DEQ Oracle EBS Upgrade Project	DEQ	Detailed Planning	Category 2	Sep 2023	On Track
11	DMV Project 2021: Re-platform CSS Mainframe Apps	DMV	Execution & Control	Category 2	Sep 2023	Problem
12	DPOR Systems Replacement - Project	DPOR	Detailed Planning	Category 1	Sep 2023	On Track
13	Early Childhood Licensing - IDM Project	DOE	Detailed Planning	Category 3	Sep 2023	On Track
14	Early Intervention Part C Data System (ITOTS)	DBHDS	Execution & Control	Category 2	Sep 2023	On Track

#	CIO Overall Status Comments	Current EAC
1	New project. The project received project initiation approval (PIA) on 9/27/2023; first status report will be due in January for month ending December reporting period.	2,080,000
2	Yellow assessment trending green due to executive formal decision to change strategy to use MS Dynamics versus Salesforce. Facts noted as part of the decision include: Accenture will still be the service provider, the cost of the project went down modestly, the schedule change was under 10%.	3,700,480
3	Green assessment, up from yellow, after a long period of request for proposals (RFP), vendor selection, and contract negotiations. The project is well into the detailed planning phase with the vendor. Project is on track; sponsors and project team are actively engaged; risks and issues are being managed.	11,314,000
4	The project is assessed yellow due to schedule. VSP is working on a change request. The vendor is working on a go-live blocker that includes critical and non-critical items.	2,010,514
5	Tier II School. The project is on track with major milestones and key status indicators.	1,234,710
6	The project is assessed yellow trending green due to schedule. GCOM presentation of the revised Release 1 and Release 2 project schedules to CRIS project team took place 9/20. Completed CRIS Release 1 integration partner sessions (except bordering states MD and DC) on 9/18.	29,096,093
7	Project is assessed yellow trending red. The project is changing vendors and that has caused delays and schedule adjustments. The agency is actively working to finalize a contract with the vendor. Until the contract is finalized and a change request is completed this project is yellow trending red.	5,000,000
8	Project is green, however there is a risk being closely monitored from a related project that could impact the timeline of this project. The CCS3 team and the Enterprise Data Warehouse (EDW) team are working closely on this issue as well as the IAOC. Otherwise the project is on track.	2,806,261
9	Project is assessed red due to schedule. The project baseline completion date was September 2023, which was not met. The team has submitted a change request to rebaseline the project (schedule and budget). Negotiations continue on the first procurement with the software vendor, once that is complete the RFP for the implementation supplier will be posted.	1,863,675
10	Project is progressing for scope, schedule and budget. Project will replace DEQ's Oracle EBS and implementing Oracle Cloud in HR (HCM), Finance (ERP) and Budgeting (EPM). A major goal is streamlining processes and aligning DEQ with industry best practices. Oracle module key stakeholders and scheduled current state sessions have been identified. Project team is currently creating a RAID framework, provisioned Cloud instances and refining project plan on agreed upon deliverables. Created a master data list for potential data requirements and conversion template for data migration.	4,441,781
11	Project is assessed red due to schedule. DMV is working to finalize their procurement plan to replace their recently terminated vendor on this project. Once a plan to move this project forward is finalized a significant change request is expected to be needed.	49,367,143
12	The project was reactivated on 10/17/2023, with a revised 4/30/26 closeout date and a new \$11.4M EAC as baseline targets. The project manager will report status in the next reporting period, with the status as of 10/31/2023.	11,328,668
13	Project received project initiation approval (PIA) on 6/23/23. The contract negotiations between Tyler Technology and DOE were successfully completed late October.	2,080,000
14	The team continues to work towards a December 2023 go live. They are on track for scope, schedule and budget.	2,500,000

#	Name	Agency	Phase	Category	Period	Assessment
15	Electronic Healthcare Records	DOC	Detailed Planning	Category 1	Sep 2023	On Track
16	Fuel Hardware and Software Replacement Project	VDOT	Execution & Control	Category 3	Sep 2023	On Track
17	HCM 9.2 Upgrade and Strategic Initiatives	VCCS	Execution & Control	Category 3	Sep 2023	On Track
18	Human Capital Management Cloud Implementation Project	VDOT	Execution & Control	Category 2	Sep 2023	Warning
19	Hybrid Classroom Improvements AY22-23	VCU	Execution & Control	Category 3	Sep 2023	On Track
20	Instructional Improvement System Project	DOE	Execution & Control	Category 3	Sep 2023	On Track
21	Learning Management System (LMS) Project	UVA	Execution & Control	Category 3	Sep 2023	On Track
22	Multimodal Mobility Enhancement DI Project	VDOT	Detailed Planning	Category 3	Sep 2023	Warning
23	Primary Election System - Project	ELECT	Execution & Control	Category 1	Sep 2023	Problem
24	Re-Engineering Madison - CRM	JMU	Execution & Control	Category 3	Sep 2023	On Track
25	Salesforce CRM	VCCS	Execution & Control	Category 3	Sep 2023	On Track
26	STARS Infrastructure and Subscriber Upgrade	VSP	Execution & Control	Category 1	Sep 2023	On Track

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15	The project is on track for all key indicators. Detailed planning is underway.	22,231,750
16	Project recently submitted detailed planning phase documentation; proceeding with configuring the first install of the fuel terminal and testing the installation. Subsequent installs will be streamlined because the configurations can be reused and thus will reduce testing time. Progressing according to plan.	12,100,000
17	Tier II School. The project is on track with major milestones and key status indicators	2,866,464
18	Yellow assessment due to schedule risk. The revised Phase 3 rollout date of March 2024 was pushed back one month to April 2024, to accommodate Recruitment functionality fit gap work. Additionally, the Health and Safety functionality is dependent on pending Oracle service requests, which have been escalated but no promise date was given. In the absence of workarounds, this will impact the closeout date. Other significant issues are also pending, regarding cloud usage. VDOT business and IT sponsors are actively engaged, meeting regularly with the vendor on progress, issues and risks, and considering alternatives.	5,725,738
19	Tier III School. The project is on track with major milestones.	1,177,000
20	The IIS project is in final preparations for release to Orange County, King William County, Buckingham County and Powhatan county schools for testing. Full security review underway to ensure all security vulnerabilities are remediated by Qlarion and Unisys. The agency is also upgrading their Tableau server environment to handle increased concurrency for the LASER Accreditation Tracker and EWS/SCG.	9,661,439
21	Tier III School. The project is on track with major milestones.	3,995,891
22	Yellow assessment 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 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 enterprise cloud oversight service (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. Upon completion of the Baseline Change Request, which will establish a new schedule and budget based on the contract, the project should return to a green status.	3,200,010
23	Red assessment trending yellow. This project is being monitored very closely by the Secretary of Administration, CIO Bob Osmond and VITA's Project Management Division. The agency has made significant progress in the research and reporting on potential viable products and internal hiring to include a new CTO and second project manager to support to project's many components.	28,423,499
24	Tier III School. The project is on track with major milestones.	6,340,000
25	Tier II School. The project is on track with major milestones and key status indicators.	4,254,578
26	The project is on track for all key status indicators. Department of Wildlife Resources subscriber installations were completed on 9/21/23 and Department of Forestry subscriber installations on 9/28/23.	132,475,530

#	Name	Agency	Phase	Category	Period	Assessment
27	TRS Risk Information System Project	TD	Detailed Planning	Category 2	Sep 2023	On Track
28	Unemployment Insurance Modernization	VEC	Closeout	Category 1	Sep 2023	On Track
29	VCU Data Center Move (TOC)	VCU	Execution & Control	Category 3	Sep 2023	On Track
30	VeraSmart Project	VITA	Execution & Control	Category 3	Sep 2023	On Track
31	VSP Transformation Program	VITA	Execution & Control	Category 1	Sep 2023	Warning
32	VSU - LMS CANVAS Project	VSU	Execution & Control	Category 2	Sep 2023	On Track
33	VSU - WLAN - WIFI PROJECT	VSU	Execution & Control	Category 2	Sep 2023	On Track

#	CIO Overall Status Comments	Current EAC
27	<p>The Risk Management Division currently operates in three legacy systems (VACCS, VAPS and CITIVAS) to report incidents; file claims; manage vehicle/equipment inventories and track real property assets. This project will consolidate, migrate and operate a SaaS cloud-based solution to process claims and produce real time reporting of the State's assets, insurance claims and risk management program activity. Executive management and project team are working well together to ensure project success. All key stakeholders/business owners have engaged and contribute to requirements gathering, detail systems functionality, development, testing and migration upon UAT. All dependencies have been identified.</p>	998,056
28	<p>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.</p>	88,262,421
29	<p>Tier III School. The project is on track with major milestones and key status indicators.</p>	18,500,000
30	<p>Vendor (Calero) and implementation partner (KPMG) working well with VITA team, and progressing as planned. This project has a significant Organizational Change Management and communication element, as there are many stakeholder groups to manage.</p>	1,796,000
31	<p>Yellow assessment due to risk and budget. While the overall project remains on-track and the budget should have sufficient contingency, the project is assessed yellow due to the timing and impact of absorbing the unplanned costs and complexities associated with the establishment and migration to the AWS Gov tenant. The project steering committee remains highly engaged.</p>	44,361,225
32	<p>Executive management is highly engaged to ensure project success. Project is progressing well for scope, schedule and budget. Data provisioning is in-progress. Project team created faculty sandboxes for testing, imported test data into staging environment. Courses still continue to run on Blackboard until data configuration and migration is complete. Canvas communication website has been stood up.</p>	976,000
33	<p>Project is progressing for scope, schedule and budget. Executive management and project teams are working well together to ensure project success. Approximately 11 buildings have been completed, including the 4 modular (Annex) buildings. PM is managing risks and issues according to the Risk Management and Communications Plan.</p>	6,791,200