

Commonwealth of Virginia IT Projects Status Report for May 2024 – Summary**Summary of the May 2024 Report - Category 1, 2, 3 Projects**

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	9%	\$35,894,499	8%
Active - Yellow	7	21%	\$69,769,064	15%
Active - Green	23	70%	\$344,931,996	77%
Suspended	0	0%	\$0	0%
Total	33	100%	\$450,595,559	100%

#	Project Name	Secretariat	Agency	Phase	Category	Period	Assessment
1	Adult Education Data System Project	Education	DOE	Detailed Planning	Category 3	Mar 2024	On Track
2	AI-Based System for Incident Management	Transportation	VDOT	Execution & Control	Category 3	Mar 2024	On Track
3	Chatbot	Education	VCCS	Closeout	Category 3	Mar 2024	On Track
4	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Execution & Control	Category 2	Mar 2024	Warning
5	Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	Execution & Control	Category 3	Mar 2024	Problem
6	DBHDS Project – Data Governance	Health and Human Resources	DBHDS	Execution & Control	Category 2	Mar 2024	On Track
7	DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	Execution & Control	Category 2	Mar 2024	On Track
8	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	Detailed Planning	Category 2	Mar 2024	On Track
9	DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	Execution & Control	Category 3	Mar 2024	On Track
10	DPOR Systems Replacement - Project	Secretary of Labor	DPOR	Execution & Control	Category 2	Mar 2024	Warning
11	Early Childhood Licensing - IDM Project	Education	DOE	Detailed Planning	Category 3	Mar 2024	Warning
12	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	Execution & Control	Category 2	Mar 2024	On Track

#	CIO Overall Status Comments	Current EAC
1	Project continues to track green for schedule and budget. During this quarter (Jan - March 2024) the project team and vendor worked on completing configuration of the system to VDOE specifications and needs. VDOE worked with LPS to migrate the data from the current system two additional times, then the Adult Ed team and some selected field users tested the system and validated the data post migration. Updates in Literacy, Adult, and Community Education System (LACES) and business rules were put into place to get the data to match the legacy records.	2,080,000
2	Slight re-baselining schedule for Epics 1-3. The AI-DSS will roll-out incrementally between now and Fall 2026 across five development cycles, or Epics. Each Epic will vary in duration and functionality/component development. Work has commenced on Epic 1, Initial Release, which includes data integration, workflow, and selection of the incident response plan(s). Epic backlog will be reviewed monthly. Excellent customer engagement and executive support.	11,314,000
3	Tier II School. The project is on track with major milestones and key status indicators. Project closed out successfully as scheduled. Chatbot deployed with great success at all 23 colleges.	1,234,710
4	Project is yellow due to schedule. IAOC approved the new schedule on 3/22 and VSP is working with vendor to get the schedule back on track.	29,096,093
5	Project is red due to schedule. The project has submitted a change request to rebaseline the project to add additional time and funds to complete the project. Once this change is approved it is anticipated that the project will be assessed as green.	5,000,000
6	Project is green. Detailed planning was completed. Project is moving forward as planned. On track for scope, schedule and budget.	4,285,937
7	Project is green. Project is on track and continues to make progress towards the projects goals and objectives. The team continues to monitor potential impact from the related Electronic Data Warehouse project and their related tasks.	2,806,261
8	Project is green. The DBVI project team lost three weeks of time to review their RFP responses due to a delay in procuring their project manager. At this time the schedule does not appear to be at risk, but it is being monitored.	4,341,772
9	This project continues to be well managed by the project manager. There was a slight resource issue that was quickly addressed to mitigate impact to the project and the project remains green.	4,441,781
10	Yellow due to schedule risk, trending green. The project is running slightly behind schedule, with Business Requirement Documentation delayed from 3/29/24, until 4/28/24. The vendor plans to address the completion BRDs with Sprint 1 scheduled in April. DPOR executive leadership expressed concern with the vendor performance to date, and the vendor appears to be responsive to the concern; project schedule remains within remediation range to complete the project by April 2026 closeout date.	11,347,523
11	Project yellow tracking green due to change request for schedule. The Tyler Tech team has proposed schedule change that shifts the go live from 12/2024 to 3/2025. Tyler is also proposing a change request for the mobile and reporting modules that will require a formalized change request be submitted for both the project and contract as the changes are greater than 10% of the schedule and costs.	2,080,000
12	Project is green. Project team is working to implement the final requirements that were added as a result of the change request that was approved in April 2024. Project is on track to go live in June 2024 and close out in August 2024.	2,500,000

#	Project Name	Secretariat	Agency	Phase	Category	Period	Assessment
13	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	Execution & Control	Category 1	Mar 2024	On Track
14	Fuel Hardware and Software Replacement	Transportation	VDOT	Execution & Control	Category 3	Mar 2024	On Track
15	HCM 9.2 Upgrade and Strategic Initiatives	Education	VCCS	Execution & Control	Category 3	Mar 2024	On Track
16	Human Capital Management Cloud Implementation	Transportation	VDOT	Execution & Control	Category 2	Mar 2024	Warning
17	Hybrid Classroom Improvements AY22-23	Education	VCU	Execution & Control	Category 3	Mar 2024	On Track
18	Instructional Improvement System Project	Education	DOE	Execution & Control	Category 3	Mar 2024	On Track
19	Multimodal Mobility Enhancement DI	Transportation	VDOT	Execution & Control	Category 3	Mar 2024	On Track
20	Primary Election System	Administration	ELECT	Execution & Control	Category 1	Mar 2024	Problem
21	Re-Engineering Madison - CRM	Education	JMU	Execution & Control	Category 3	Mar 2024	On Track
22	Salesforce CRM	Education	VCCS	Execution & Control	Category 3	Mar 2024	Warning
23	STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	Execution & Control	Category 1	Mar 2024	On Track
24	TRS Risk Information System Project	Finance	TD	Execution & Control	Category 2	Mar 2024	On Track
25	VA Child Support & Mgmt Process System (vCHAMPS)	Health and Human Resources	DSS	Detailed Planning	Category 1	Mar 2024	On Track

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13	Project is on track for scope, schedule, and budget. Project team held requirements gathering sessions with the SMEs from the Health Services Unit.	22,231,750
14	The project remains on track; external applications integrations completed on schedule. Current phase focuses on terminal installation. The project is green on schedule and budget at this time. Installations proceed according to an approved schedule. Well-run project thus far.	12,100,000
15	Tier II School. The project is on track with major milestones and key status indicators.	2,866,464
16	Yellow status due to schedule risk and budget risk. Baseline change request is being finalized and circulated within VDOT; likely will result in >10% budget changes. Project is progressing on many parallel tracks: Health and safety module go-live delivered on time in April; Help Desk module began UAT in early April on track. For these two modules, the change order covers the revised cost and schedule; the Oracle recruiting module will be removed from project scope and subsequently finished internally by VDOT resources. Approval of the change request will return this project to a green status.	5,725,738
17	Tier III School. The project is on track with major milestones and key status indicators.	1,177,000
18	Project continues to track green for schedule and budget. Learning Analytics to Support Education and Reporting (LASER) was approved for return to production on March 21, 2024 after an extensive patching process and Role Level Security review by CISO. The system went live again with Orange County on 3/22/24 and are working on production testing and validation. The project team estimates 40 divisions before year's end, but hope to increase that number as the LASER team receives knowledge transfer from Qlarion (now called "Voyatech") and masters onboarding new divisions, while maintaining the platform before 12/24.	9,661,439
19	Green status, up from previous yellow status due to pending change request. Official project kickoff 3/19/24. This project is running in parallel with the AI-DSS project, and is progressing well to date. Deeply engaged stakeholders representing diverse interests and perspectives.	3,200,010
20	Project status is red. Initiated meeting cadence for project update and risk review meetings. Vendor has conducted the first Conduct product demo. Requirement/refinement sessions are scheduled through July 23rd. Vendor is in process of updating project roadmap and planning documents. Workstream meetings for Security and Data Migration are in process.	28,423,499
21	Tier III School. The project is on track with major milestones and key status indicators.	6,340,000
22	Tier II School. The project is assessed yellow; experiencing challenges to get all of the 23 colleges to change business processes to align with the journeys they are building in the Salesforce system.	4,254,578
23	Project is on track for scope, schedule, and budget. VSP completed and sent the remaining subscriber upgrade files to Motorola on 3/28/24.	132,475,530
24	The project remains on track and green. Implementation is imminent and the project will be approaching closeout on time.	998,056
25	Project is green. Project team has completed their first two sprints. They also completed and received approval for the integrated master schedule.	102,685,480

#	Project Name	Secretariat	Agency	Phase	Category	Period	Assessment
26	VCU Data Center Move (TOC)	Education	VCU	Execution & Control	Category 3	Mar 2024	On Track
27	VeraSmart Project	Administration	VITA	Execution & Control	Category 3	Mar 2024	Problem
28	Veterans Information Management System Project	Veterans and Defense Affairs	DVS	Detailed Planning	Category 3	Mar 2024	Warning
29	Voice over Internet Protocol (VoIP) Implementation/Deployment	Education	JMU	Execution & Control	Category 3	Mar 2024	On Track
30	VoIP Academic Zoom Migration Project	Education	UVA	Execution & Control	Category 3	Mar 2024	On Track
31	VSP Transformation Program	Administration	VITA	Execution & Control	Category 1	Mar 2024	Warning
32	VSU - LMS CANVAS Project	Education	VSU	Execution & Control	Category 2	Mar 2024	On Track
33	VSU - WLAN - WIFI Project	Education	VSU	Execution & Control	Category 2	Mar 2024	On Track

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26	Tier III School. The project is on track with major milestones and key status indicators.	18,500,000
27	Red status due to schedule. Rebaselined project closeout date of 6/30/24 will not be met, and project is not executing tasks according to a schedule. However, work is progressing through a matrix of Scenario Based Testing (SBT) and User Acceptance Testing (UAT) where 70% of the application functionality has been successfully tested. 30% of the functionality has yet to be configured or tested due to ongoing vendor configuration. Migrated data is being continuously validated, uncovering some data anomalies. Stakeholders are deeply engaged throughout, and have decided that the go-live date can only be identified after SBT has been completed. Project costs will not exceed current baseline, according to VITA senior management.	2,471,000
28	Yellow assessment due to heavy dependency on the Virginia Veterans Services Hub (VVN) project due to integrations. Steering committee is in the process of being set up. Requirements gathering is in progress.	2,000,000
29	Tier III School. The project is on track with major milestones and key status indicators.	2,500,000
30	Tier III School. The project is on track with major milestones and key status indicators.	4,053,316
31	Yellow status due to scope and schedule risk. Solid performance for Phase 1, completed in March. Phase 2 three workstreams: DR site refresh: Green; Server and Storage Migration: Yellow due to schedule, but should be recoverable; VSPNet Solution: Red, due to search for a viable solution. VITA team currently analyzing Verizon proposed VSPNet solution for suitability. Team is working well in all areas; long term outlook unclear until VSPNet solution is verified, after which may come scope, schedule and budget adjustments.	44,361,225
32	Project on track for schedule and budget. Executive management continue to demonstrate commitment to a successful implementation.	976,000
33	The project is green with no major technical issues to report. There were four outstanding invoices previously reported at the April IAOC meeting, however the invoices are now paid. The invoices must be paid before the project closes out in June.	6,791,200