



# VIRGINIA IT AGENCY

## **Quarterly Commonwealth Technology Portfolio (CTP) Update**

IT Investment Management Division

Constance Scott / Pat Morrissey

February 2025

# Report Outline

- Current IT Portfolio Snapshot – Categories 1, 2, 3 Project Portfolio
- Summary of Portfolio Changes – Categories 1, 2, 3 Project Portfolio
  - Category 1 High Risk and High Complexity
  - Category 2 Either High Risk or High Complexity
  - Category 3 Medium Risk and Medium Complexity
- Current IT Portfolio Snapshot – Category 4 Project Portfolio (Includes only projects > or equal to \$250,000 in value)
- Summary of Portfolio Changes – Category 4 Project Portfolio
  - Category 4 Low Risk and Low Complexity
- Recommended Projects as of February 2025
- Fifteen Largest Projects as of February 2025
- Fifteen Largest Procurements as of February 2025

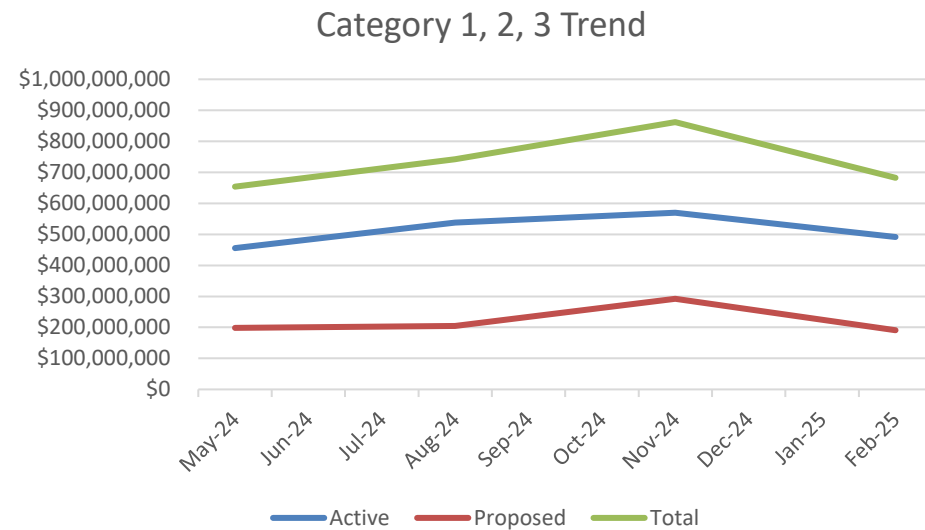
## Category 1, 2, 3 Projects

Quarterly Project Portfolio Report Categories 1, 2, & 3 Projects

# Current IT Portfolio Snapshot – Category 1, 2, 3 Project Portfolio

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Project Status	Number November 2024	Number February 2025	Total Cost November 2024	Total Cost February 2025	Change Percent
Active	36	33	\$569,752,545	\$491,208,291	(13.7)
Proposed	22	18	\$292,169,616	\$190,789,049	(34.7)
Total	58	51	\$861,922,162	\$681,997,340	(20.8)



# Category 1, 2, 3 Project Portfolio Changes

## New Investment Business Case Approvals

DARS	UKG Implementation
VDACS	Implementation of Trace First CoreOne for Labs
VDACS	NexGen - Charitable Solicitations
DBHDS	FMS Replacement 1
DOC	Program Pathway Application
VDEM	VESTA SAU Project
DMV	Rewrite CSS Mainframe Application
VITA	Translation Services Project

## Completed

DOE	Adult Education Data System Project
DOE	Instructional Improvement System Project
VSP	STARS Infrastructure and Subscriber Upgrade
TRS	Risk Information System Project
DVS	Veterans Information Management System

## New Project Initiation Approvals

DARS	UKG Implementation
VDACS	NexGen - Charitable Solicitations
DBHDS	FMS Replacement 1
DOE	Subsidy Attendance Application Project
DMV	Rewrite CSS Mainframe Application
Tax	Remit Replacement 2025 - Project
VEC	Project ESSO (separation from Taxation)
VSU	WLAN Farm Project

## Cancelled

TRS	Debt Management System
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## Suspended

DEQ	Opal Implementation
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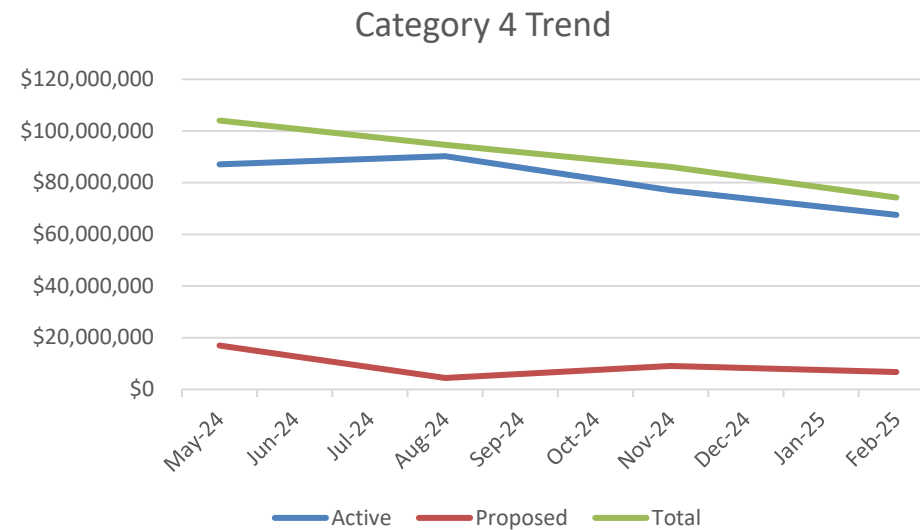
## Category 4 Projects

# Quarterly Project Portfolio Report Category 4 Projects

# Current IT Portfolio Snapshot – Category 4 Project Portfolio

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Project Status	Number November 2024	Number February 2025	Total Cost November 2024	Total Cost February 2025	Total Cost Percent Change
Active	39	37	\$77,081,210	\$67,527,739	(12.4)
Proposed	7	5	\$9,052,534	\$6,729,669	(25.7)
Total	46	42	\$86,133,744	\$74,257,408	(13.7)



# Category 4 Project Portfolio Changes

## New Project Initiation Approvals

DARS	Hyland Implementation
DOAV	Aircraft Registration System
DOC	Tool Management PM Project
VDOT	Contract Management System
VDOT	MITS PLAID Add in New Test Data
VDOT	Sign Shop MRP Replacement
VEC	Project Web-upload
VITA	Managed Cloud Services Project – Azure

## New Investment Business Case Approvals

VDACS	Hyland Implementation
DOC	Oracle Primavera Unifier
VDOT	Sign Shop MRP Replacement

## Completed

DBHDS	State Rental Assistance Program Project
DCJS	Learning Management System Project - 2021
DOE	Teacher Licensure Project - System Automation
VDEM	Flood Intel Unit Gauges
VDH	OHE – Primary Care Workforce Incentive Project
VSP	Body Worn/In Car Cameras - Project
VDOT	MITS PLAID Add in New Test Data PROJ
VDOT	MITS PLAID Add in New Test Data PROJ
DVS	Gold Standard Digital Hub 2.0 Project
DSBSD	VSBA Salesforce 2024 Project

# Proposed Projects

Proposed Projects February 2025

# Proposed Category 1, 2, 3 Projects February 2025

Project Title	Agency	Total Cost
Case Management Records Management and Dispatch System	VSP	\$40,000,000.00
CSOD to Oracle Learning project	VDOT	\$1,354,878.00
Cybersecurity plan capability assessment project	VITA	\$4,052,929.00
DBHDS Incident Management System Project	DBHDS	\$5,000,000.00
DBHDS Revenue Cycle (AVATAR) Replacement Project	DBHDS	\$13,404,000.00
DGS DCLS LIMS Project	DGS	\$2,000,000.00
DHCD Rent Relief Program Project	DHCD	\$4,000,000.00
DSS CommonHelp Redesign - Project	DSS	\$7,000,000.00
Federal Program Management Application Project	VDOT	\$7,938,500.00
IBC - Program Pathway Application	DOC	\$2,840,000.00
Implementation of Trace First CoreOne for Labs	VDACS	\$351,648.00
MVDB Dealer Portal - My License Project	MVDB	\$557,000.00
Project - Virginia Works Technology Hub	DWDA	\$2,750,000.00
Replace Automated Inventory Mgmt System (AIMS)	VSP	\$1,400,000.00
Tax IRMS Replacement - Project	TAX	\$88,730,000.00
Translation Services Project	VITA	\$2,527,000.00
VESTA SAU Project	VDEM	\$883,094.42
WIC EBT Project	VDH	\$6,000,000.00

# Active Projects

Active Projects February 2025

# Active Category 1, 2, 3 Projects February 2025 1 of 2

Project Title	Agency	Total Cost
AI-Based System for Incident Management PROJ	VDOT	\$11,314,000
Cardinal Modernization Project Assessment	DOA	\$9,600,000
CRIS - Criminal and RapBack Information System	VSP	\$29,096,093
Crisis Call Center Project Tech Deliverables	DBHDS	\$4,827,135
DBHDS – Proj – Data Governance	DBHDS	\$4,285,937
DBHDS - Proj - FMS Replacement 1	DBHDS	\$4,661,000
DBHDS - UKG Pro Workforce Mgmt Proj	DBHDS	\$1,804,744
DBHDS Proj - Enterprise Data Warehouse	DBHDS	\$11,008,278
DBHDS Project - CCS3 Sunset	DBHDS	\$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	DARS	\$4,341,772
DEQ Oracle EBS Upgrade Project	DEQ	\$4,441,781
DMV Project 2024:Rewrite CSS Mainframe Application	DMV	\$94,178,857
DOLI Dynamics Deployment Project	DOLI	\$5,597,496
DPOR Systems Replacement - Project	DPOR	\$11,347,523
Early Childhood Licensing - IDM Project	DOE	\$2,080,000
Electronic Health Record Project	VDH	\$33,870,950

## Active Category 1, 2, 3 Projects February 2025 2 of 2

Project Title	Agency	Total Cost
Electronic Healthcare Records	DOC	\$22,231,750
Fuel Hardware and Software Replacement	VDOT	\$12,145,600
Human Capital Management Cloud Implementation	VDOT	\$6,584,942
Multimodal Mobility Enhancement DI	VDOT	\$3,200,010
NexGen - Charitable Solicitations	VDACS	\$234,790
Primary Election System - Project	ELECT	\$28,423,499
Project ESSO (separation from Taxation)	VEC	\$1,700,000
Replace LiveScan System Project	VSP	\$8,989,199
Subsidy Attendance Application Project	DOE	\$6,000,000
Tax Remit Replacement 2025 - Project	TAX	\$2,310,000
Traffic Data Monitoring System Replacement	VDOT	\$5,368,200
UKG Implementation	DARS	\$670,000
VA Child Support & Mgmt Process System (vCHAMPS)	DSS	\$102,685,480
VeraSmart Project	VITA	\$2,471,000
VIIS Software Modernization Project	VDH	\$7,455,783
VSP Transformation Program	VITA	\$44,361,225
VSU - WLAN Farm Project	VSU	\$1,114,986

# Fifteen Largest Active Projects February 2025

Project Title	Agency	Total Cost
VA Child Support & Mgmt Process System (vCHAMPS)	DSS	\$102,685,480
DMV Project 2024: Rewrite CSS Mainframe Application	DMV	\$94,178,857
VSP Transformation Program	VITA	\$44,361,225
Electronic Health Record Project	VDH	\$33,870,950
CRIS - Criminal and RapBack Information System	VSP	\$29,096,093
Primary Election System - Project	ELECT	\$28,423,499
Electronic Healthcare Records	DOC	\$22,231,750
Fuel Hardware and Software Replacement	VDOT	\$12,145,600
DPOR Systems Replacement - Project	DPOR	\$11,347,523
AI-Based System for Incident Management PROJ	VDOT	\$11,314,000
DBHDS Proj - Enterprise Data Warehouse	DBHDS	\$11,008,278
Cardinal Modernization Project Assessment	DOA	\$9,600,000
Replace LiveScan System Project	VSP	\$8,989,199
VIIS Software Modernization Project	VDH	\$7,455,783
Human Capital Management Cloud Implementation	VDOT	\$6,584,942
<b>Total</b>		<b>\$433,293,179</b>

# Fifteen Largest Active Procurements February 2025

Procurement Title	Agency	Annual Cost	Total Cost
Fiscal Agent Services - Rebid 2024	DMAS	\$27,777,778	\$500,000,000
Virginia Statewide Student Assessment Program	DOE	\$36,853,873	\$162,157,041
Centralized Mailroom	DMAS	\$3,100,000	\$135,000,000
M365 G5 licenses for the commonwealth	VITA	\$32,054,507	\$129,324,237
VaCMS O&M RFP - Procurement	DSS	\$8,750,000	\$122,500,000
IRMS Replacement- PGR	TAX	\$11,091,250	\$88,730,000
Managed Security Services Re-Compete PGR	VITA	\$29,293,333	\$87,880,000
Messaging Services 2.0 Procurement	VITA	\$1,200,000	\$80,000,000
Primary Election System - Procurement	ELECT	\$8,000,000	\$77,000,000
VDOT IT Contingent Labor FY25 PROC	VDOT	\$35,831,279	\$71,662,557
Cardinal Post Production Support Procurement 2022	DOA	\$12,000,000	\$60,000,000
DMV Proc 2023: Services to Rewrite CSS Application	DMV	\$16,480,389	\$53,962,583
IBM for RWHAP B Procurement	VDH	\$10,157,613	\$50,788,065
Procure CRIS - Criminal and RapBack Information System	VSP	\$8,172,996	\$49,037,979
Medicaid Dental Program - Procurement	DMAS	\$11,667,325	\$49,000,000
<b>Total</b>			<b>\$1,717,042,462</b>

## Contact Information

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