



# DEPARTMENT OF PLANNING AND BUDGET

## MAJOR PROJECT REPORT

CONSTANCE SCOTT / PAT MORRISSEY

IT Investment Management Division

MAY 2024



## DEVELOPMENT OF 2024 DPB QUARTERLY REPORT PORTFOLIO

1. Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects  $\geq$  \$1M identified in agency IT strategic plans)
2. Evaluate projects based on Commonwealth CIO approved criteria
3. Present IT portfolio views
4. Reported in two groups, Investment Business Case (IBC) and Project Initiation (PIA) Approvals
5. Conduct CIO review and obtain final approval for submission to the Governor and General Assembly

**Totals for Major IT Projects (Projects  $\geq$  1 million) in the Commonwealth IT Project Portfolio**

Approval Status	Number February 2024	Number May 2024	Total Cost February 2023	Total Cost May 2024	Change %
Investment Business Case Approval (IBC)	22	27	\$185,341,590	\$198,386,293	7.0
Project Initiation Approval (PIA)	48	48	\$574,528,451	\$525,196,988	(8.6)
Portfolio Total	70	75	\$759,870,041	\$723,583,281	(4.7)



# **MAY 2024 MAJOR PROJECTS RECOMMENDED FOR FUNDING**

***(IBC CIO APPROVAL STATUS)***

## **PORTFOLIO ANALYSIS**



## TOTAL INVESTMENT BUSINESS CASE VALUE = \$198,386,293

### Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	\$4,375,258	\$0	\$1,000,000	\$5,375,258
Public Cloud	\$64,249,007	\$52,501,921	\$60,076,744	\$176,827,672
Non-Cloud	\$0	\$16,183,363	\$0	\$16,186,363
Total by Funding	\$68,624,265	\$68,685,284	\$61,076,744	\$198,386,293

## MAY 2024 MAJOR PROJECTS RECOMMENDED FOR FUNDING (IBC CIO APPROVAL STATUS) 1 OF 2

Project Title	Secretariat	Agency	Funding Source	Total Cost
Case Management Records Management and Dispatch System	Public Safety and Homeland Security	VSP	NGF	\$40,000,000.00
Coleman Bridge Toll System PROJ	Transportation	VDOT	NGF	\$7,800,000.00
CSOD to Oracle Learning PROJ - ITSP - FY24	Transportation	VDOT	NGF	\$1,354,878.00
DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Mixed	\$12,937,551.80
DBHDS Proj - Enterprise Data Warehouse	Health and Human Resources	DBHDS	Mixed	\$5,378,652.00
DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Resources	DBHDS	Mixed	\$13,400,000.00
DEQ OPaL Implementation Project - Phase 1	Natural Resources	DEQ	GF	\$2,895,330.00
DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	\$4,000,000.00
DMV Project 2024: Replace IRP/IFTA/CVIEW Solution	Transportation	DMV	NGF	\$8,383,363.00
DSS Summer EBT (CR853) SOW D-131	Health and Human Resources	DSS	NGF	\$1,868,764.00
eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF	\$2,506,492.00
Electronic Health Record Project	Health and Human Resources	VDH	NGF	\$40,926,303.00
Federal Program Management Application PROJ	Transportation	VDOT	NGF	\$7,938,500.00
Grants Management (GMS) - Project	Health and Human Resources	DSS	Mixed	\$3,621,789.00

## MAY 2024 MAJOR PROJECTS RECOMMENDED FOR FUNDING (IBC CIO APPROVAL STATUS) 2 OF 2

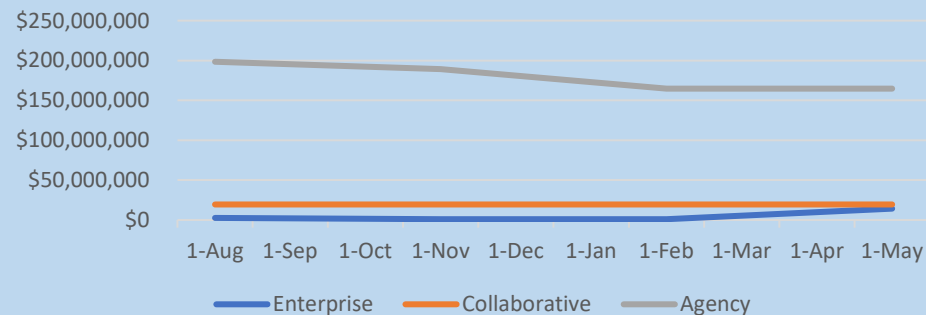
Project Title	Secretariat	Agency	Funding Source	Total Cost
IAM SailPoint	Administration	VITA	NGF	\$1,500,000.00
Mainframe Services Re-compete Project	Administration	VITA	NGF	\$10,000,000.00
Pavement Maintenance Scheduling Project	Transportation	VDOT	NGF	\$1,844,900.00
PinDrop VITA Service	Labor	VEC	NGF	\$1,000,000.00
Project - Virginia Works Technology Hub	Labor	DWDA	NGF	\$2,750,000.00
Replace Automated Inventory Mgmt System (AIMS)	Public Safety and Homeland Security	VSP	GF	\$1,400,000.00
Replace LiveScan System Project	Public Safety and Homeland Security	VSP	GF	\$4,008,778.50
ServiceNow - Employee Unified Experience Project	Health and Human Resources	VDH	NGF	\$1,400,000.00
Subsidy Attendance Application Project	Education	DOE	GF	\$6,000,000.00
Tool Management PM Project	Public Safety and Homeland Security	DOC	GF	\$1,400,000.00
Traffic Monitoring System Replacement PROJ	Transportation	VDOT	NGF	\$5,368,200.00
VIIS Software Modernization Project	Health and Human Resources	VDH	NGF	\$2,702,792.00
WIC EBT Project	Health and Human Resources	VDH	NGF	\$6,000,000.00

## TOTAL INVESTMENT BUSINESS CASE VALUE = \$198,386,293

### Project Classification

Classification	Number Projects	Total Cost
Enterprise	4	\$14,386,764
Collaborative	2	\$19,400,000
Agency	21	\$164,617,529

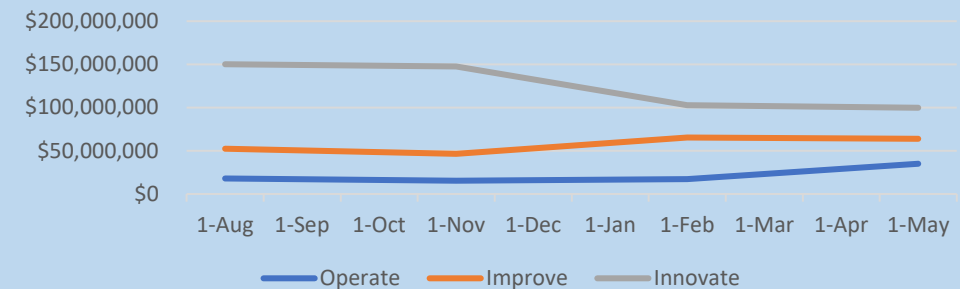
Project Classification



### Portfolio Mix: Indicates Risk

Portfolio Mix	Number Projects	Total Cost
Operate	5	\$34,886,155
Improve	18	\$63,795,183
Innovate	4	\$99,704,955

Portfolio Mix



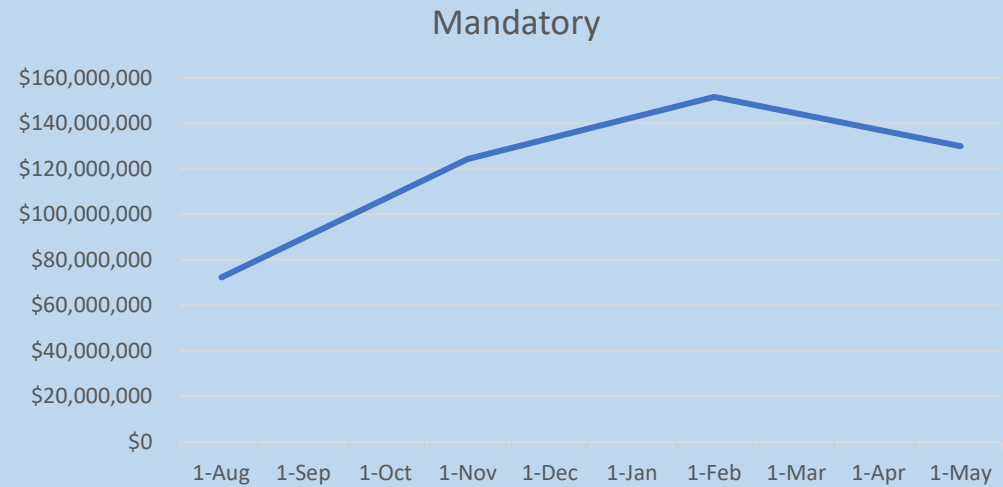




TOTAL INVESTMENT BUSINESS CASE VALUE = \$ 198,386,293

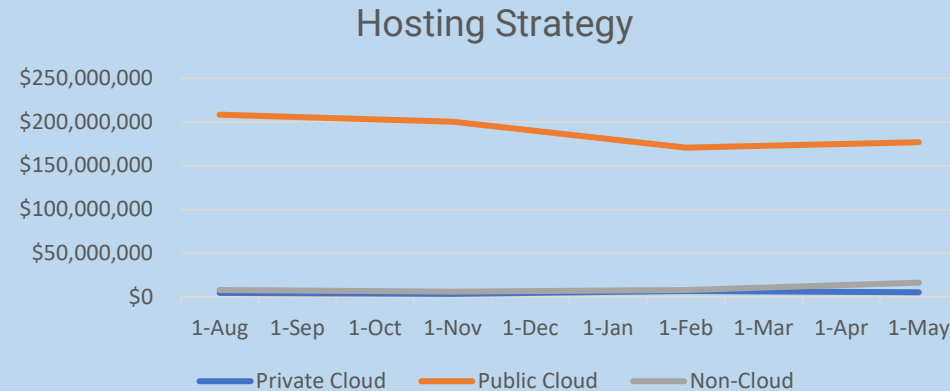
Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Projects	Total Cost
Mandatory	10	\$129,982,262



Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	3	\$5,375,256
Public Cloud	22	\$176,827,674
Non-Cloud	2	\$16,183,363



# PROJECT APPROVAL CHANGES WITHIN THE QUARTER WITHIN THE PROJECTS RECOMMENDED FOR FUNDING (IBC) PORTFOLIO:

## PAGE 1 OF 2

### New Approved Investment Business Cases

VDOT	Asset Management Budget Transfer 2.0 PROJ
DEQ	DEQ OPaL Implementation Project - Phase 1
DMV	DMV Project 2024: Replace IRP/IFTA/CVIEW Solution
DSS	DSS Summer EBT (CR853) SOW D-131
DSS	DSS Terminalfour Web Content Management System
VITA	IAM SailPoint
DOE	IBC- E Transcript Services
VITA	Mainframe Services Re-compete Project
VDH	OHE – Primary Care Workforce Incentive Project
DOF	Project - iFRIS Modernization - Forest Mgmt module
DWDA	Project - Virginia Works Technology Hub
VEC	Project Tiger Team - Identity Theft
VDH	ServiceNow - Employee Unified Experience Project
DSBSD	VSBA Salesforce 2024 Project

### New Project Initiation Approvals

VDOT	Asset Management Budget Transfer 2.0 PROJ
DCJS	New Credential Management System
DOC	Offender GPS Tracking System Project
DCJS	Pre-trial Community Corrections System Replacement
VEC	Project - User Experience Enhancements
VEC	Project Tiger Team - Identity Theft
VEC	Project Tiger Team and Security Enhancements
VDOT	Sign Shop MRP Replacement PROJ
DSBSD	VSBA Salesforce 2024 Project

### **Completed**

DARS	Alliance AWARE BMS
DEQ	DEQ VA Hydro Phase 5/PEEP Groundwater Project
DMV	DMV Project 2021: Re-platform CSS Mainframe Apps
VSP	SOR System Replacement
VDH	Spend Smart Project
TAX	TAX VoIP System Upgrade and Maint Project

### **Cancelled**

DBHDS	DBHDS - Proj AAIDD/Supports Intensity Scale
DOC	DOC Virtual Library Project
VDOT	Professional Services Office Negotiations PROJ
VEC	Project Tiger Team - Identity Theft

### **Suspended**

DOLI	DOLI Dynamics Deployment Project
VDEM	VDEM PROJECT - Learning Management System



**MAY 2024 MAJOR PROJECTS RECOMMENDED FOR  
CONTINUED FUNDING  
(*PIA CIO APPROVAL STATUS*)  
PORTFOLIO ANALYSIS**

## TOTAL PROJECT INITIATION APPROVAL VALUE - \$525,196,988

### Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	\$48,785,675	\$19,734,335	\$0	\$68,520,010
Public Cloud	\$107,416,551	\$114,725,950	\$86,287,192	\$308,429,693
Non-Cloud	\$2,184,210	\$146,063,073	\$0	\$148,247,283
Total by Funding	\$158,386,436	\$280,523,358	\$86,287,192	\$525,196,988

## 2024 INFRASTRUCTURE APPROACH– PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 1 OF 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Adult Education Data System Project	Education	DOE	NGF	\$2,080,000.00
Agency Grant Management System Project	Health and Human Resources	VDH	NGF	\$3,700,480.00
AI-Based System for Incident Management PROJ	Transportation	VDOT	NGF	\$11,314,000.00
Automated Fingerprint Identification System (AFIS)	Public Safety and Homeland Security	VSP	NGF	\$2,010,514.00
Body Worn/In Car Cameras - Project	Public Safety and Homeland Security	VSP	GF	\$9,675,858.00
CRIS - Criminal and RapBack Information System	Public Safety and Homeland Security	VSP	Mixed	\$29,096,093.00
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	GF	\$5,000,000.00
CRS/BIS - Project	Health and Human Resources	DSS	NGF	\$4,303,892.00
DBHDS – Proj – Data Governance	Health and Human Resources	DBHDS	GF	\$4,285,937.00
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	Mixed	\$2,806,261.00
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	GF	\$4,341,772.00
DCLS Environmental Lab Upgrade	Administration	DGS	GF	\$1,184,210.00
DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF	\$4,441,781.00
DPOR Systems Replacement - Project	Labor	DPOR	NGF	\$11,347,523.00
DSS Summer EBT (CR853) SOW D-131	Health and Human Resources	DSS	Mixed	\$1,868,764.00
EAP Percentage of Income Payment Program (CR671)	Health and Human Resources	DSS	GF	\$2,419,450.00

## 2024 INFRASTRUCTURE APPROACH– PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 2 OF 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Early Childhood Licensing - IDM Project	Education	DOE	NGF	\$2,080,000.00
Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	GF	\$2,500,000.00
Electronic Healthcare Records	Public Safety and Homeland Security	DOC	GF	\$22,231,750.00
Enhanced 511 PROJ	Transportation	VDOT	NGF	\$4,428,092.00
Fuel Hardware and Software Replacement PROJ	Transportation	VDOT	NGF	\$12,100,000.00
Gold Standard Digital Hub 2.0 Project	Veterans and Defense Affairs	DVS	GF	\$1,350,000.00
Human Capital Management Cloud Implementation PROJ	Transportation	VDOT	NGF	\$5,725,737.80
Instructional Improvement System Project	Education	DOE	NGF	\$9,661,439.00
Land Use Outdoor Advertising Permit PROJ	Transportation	VDOT	NGF	\$2,625,489.35
Medicaid Dental Program	Health and Human Resources	DMAS	Mixed	\$2,330,699.00
Multimodal Mobility Enhancement DI PROJ	Transportation	VDOT	NGF	\$3,200,010.00
New Credential Management System	Public Safety and Homeland Security	DCJS	GF	\$1,153,441.00
ODW SRF Modernization Project	Health and Human Resources	VDH	NGF	\$1,617,999.00
Offender GPS Tracking System Project	Public Safety and Homeland Security	DOC	GF	\$3,750,420.00
Oracle EPM implementation Project	Administration	VITA	NGF	\$2,420,000.00
OT Service and Asset Management Solution PROJ	Transportation	VDOT	NGF	\$1,540,000.00

## 2024 INFRASTRUCTURE APPROACH– PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 3 OF 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Primary Election System - Project	Administration	ELECT	GF	\$28,423,499.00
Project Tiger Team - Identity Theft	Labor	VEC	NGF	\$1,750,000.00
RUMS Replacement PROJ	Transportation	VDOT	NGF	\$4,961,100.00
STARS Infrastructure and Subscriber Upgrade	Public Safety and Homeland Security	VSP	NGF	\$132,475,530.00
State Permit Tracking Assessment Project	Administration	VITA	NGF	\$3,263,846.00
Teacher Licensure Project - System Automation	Education	DOE	Mixed	\$3,717,424.00
VA Child Support & Mgmt Process System (vCHAMPS).	Health and Human Resources	DSS	Mixed	\$102,685,480.00
VDEM - EOC AV upgrade Project	Public Safety and Homeland Security	DEM	Mixed	\$2,500,000.00
VDEM Prj - Flood Intel Unit Gauges	Public Safety and Homeland Security	VDEM	GF	\$1,193,490.00
VDOT Smart Portal 2024 PROJ	Transportation	VDOT	NGF	\$5,296,343.00
VeraSmart Project	Administration	VITA	NGF	\$2,471,000.00
Veterans Information Management System Project	Veterans and Defense Affairs	DVS	GF	\$2,000,000.00
Virginian Identity Project	Administration	VITA	NGF	\$2,304,600.00
VSP Transformation Program	Administration	VITA	GF	\$44,361,225.00
VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	\$6,791,200.00
Web Content Management DXP PROJ	Transportation	VDOT	NGF	\$2,410,639.00

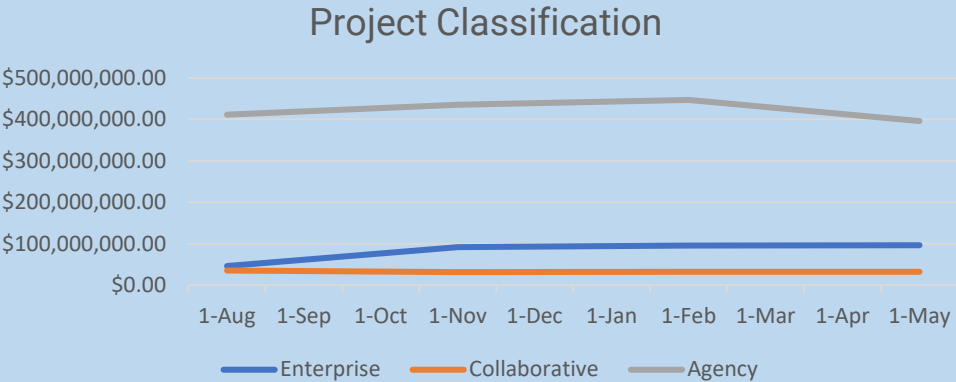




TOTAL PROJECT INITIATION APPROVAL VALUE - \$525,196,988

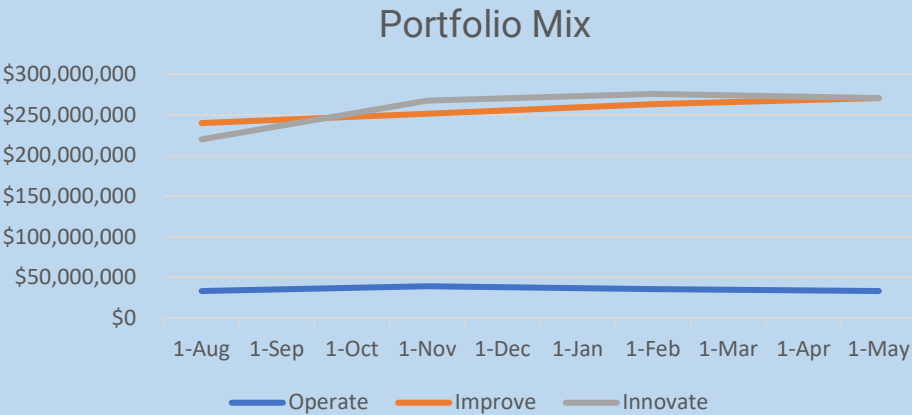
Project Classification

Classification	Number Projects	Total Cost
Enterprise	7	\$96,475,585
Collaborative	8	\$32,543,843
Agency	33	\$396,177,560



Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Operate	7	\$33,522,936
Improve	31	\$270,584,381
Innovate	10	\$221,089,681

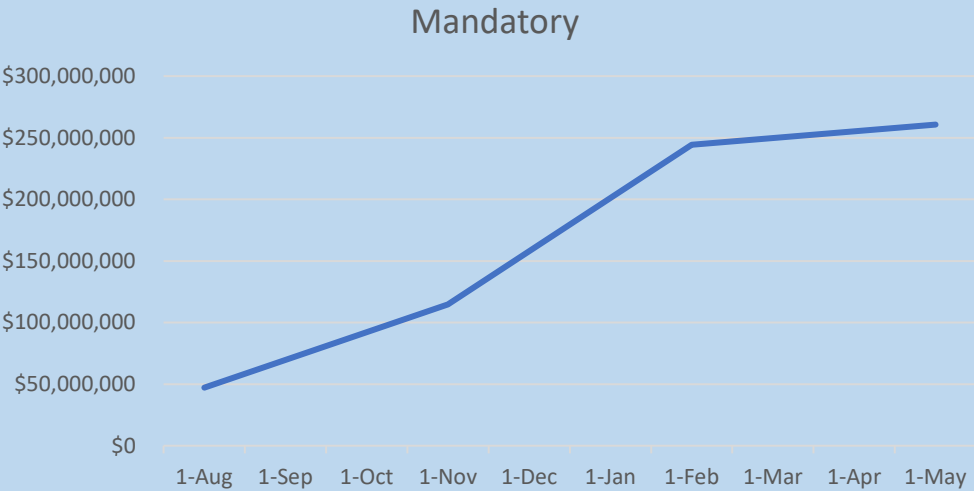




TOTAL PROJECT INITIATION APPROVAL VALUE - \$525,196,988

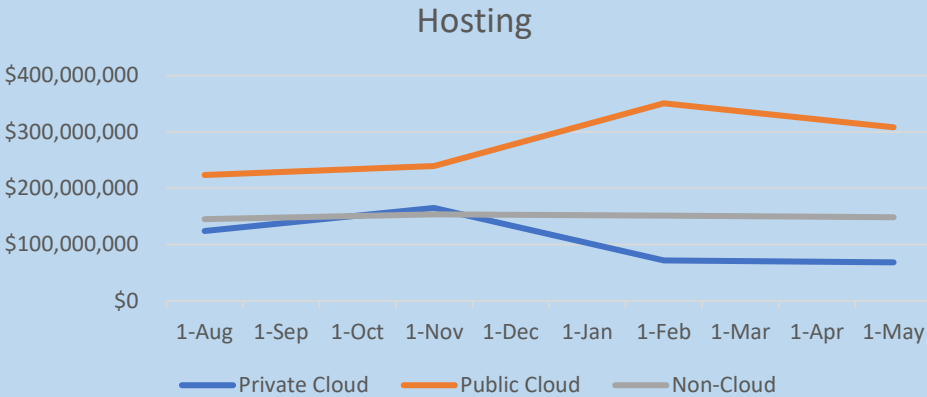
Mandatory

Legal / Regulatory	Number Projects	Total Cost
Mandatory	14	\$260,894,125



Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	7	\$68,520,010
Public Cloud	36	\$308,429,694
Non-Cloud	5	\$148,247,284



## 2024 ADDITIONAL DEFINITIONS

1. **Enterprise Applications & Projects** – Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.
2. **Collaborative Applications, Services & Projects** – Business applications and services which provide organizations and/or political subdivisions the opportunity to work together, in a substantive, mutually beneficial relationship, with a common integrated solution.
3. **Mandatory Projects** – Projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates
4. **Operational Projects (Run the Business)** – A project portfolio category for projects that support business functionality, deliverables, or processes by correcting or modifying existing assets. These projects do not introduce new functionality.
5. **Enhancements (Improve the Business)** – A project portfolio category for projects that support business functionality, deliverables, or processes by enhancing existing assets. These projects can introduce new processes.
6. **Transformational Projects (Transform the Business)** – A project portfolio category for projects that support business functionality, deliverables, or processes by changing the way an organization does business.

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