VIRGINIA
IT AGENCY

DEPARTMENT OF PLANNING AND BUDGET MAJOR PROJECT REPORT

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IT Investment Management Division

AUGUST 2023

DEVELOPMENT OF 2023 DPB QUARTERLY REPORT PORTFOLIO

1. Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects ≥ $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

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Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Approval Status	Number May 2023	Number August 2023	Total Cost May 2023	Total Cost August 2023	Change %
Investment Business Case Approval (IBC)	27	25	$261,581,807	$220,484,994	(16%)
Project Initiation Approval (PIA)	43	46	$524,393,591	$493,322,768	(5.92%)
Portfolio Total	70	71	$785,975,398	$713,807,762	(9.18%)

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AUGUST 2023 MAJOR PROJECTS RECOMMENDED FOR FUNDING

(*IBC CIO APPROVAL STATUS*)

PORTFOLIO ANALYSIS

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TOTAL INVESTMENT BUSINESS CASE VALUE = $220,484,994

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Mixed Cost	Total Cost Hosting Type
Private Cloud	$2,506,492.00	$42,000,000.00	$0.00	$44,506,492.00
Public Cloud	$28,092,481.00	$62,796,974.00	$72,099,952.00	$162,989,407.00
Non-Cloud	$7,620,895.00	$5,368,200.00	$0.00	$12,989,095.00
Total by Hosting	$38,219,868.00	$110,165,174.00	$72,099,952.00	$220,484,994.00

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| Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	Adult Education Data System Project	Education	DOE	NGF	$1,735,057.00
Private Cloud	Case Management Records Management and Dispatch System	Public Safety & Homeland Security	VSP	NGF	$40,000,000.00
Public Cloud	Child Support Enforcement Modernization -Project	Health and Human Services	DSS	Mixed	$45,000,000.00
Public Cloud	Data Governance Tool Implementation Project	Health and Human Services	DBHDS	GF	$4,700,000.00
Public Cloud	DBHDS Incident Management System Project	Health and Human Services	DBHDS	Mixed	$5,000,000.00
Public Cloud	DBHDS Proj - Enterprise Data Warehouse	Health and Human Services	DBHDS	Mixed	$5,378,652.00
Public Cloud	DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Services	DBHDS	Mixed	$13,400,000.00
Public Cloud	DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF	$4,441,781.00
Public Cloud	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	$4,000,000.00
Private Cloud	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF	$2,506,492.00
Public Cloud	Electronic Health Record Project	Health and Human Services	VDH	NGF	$43,915,833.00

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	Offender GPS Tracking System Project	Public Safety & Homeland Security	DOC	GF	$9,073,900.00
Public Cloud	Replace Automated Inventory Mgmt System (AIMS)	Public Safety & Homeland Security	VSP	GF	$1,400,000.00
Non-Cloud	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	GF	$3,550,895.00
Public Cloud	Subsidy Attendance Application Project	Education	DOE	GF	$6,000,000.00
Non-Cloud	TAX VoIP System Upgrade and Maint Project	Finance	TAX	GF	$4,070,000.00
Public Cloud	Tool Management PM Project	Public Safety & Homeland Security	DOC	GF	$1,400,000.00
Non-Cloud	Traffic Monitoring System Replacement Project	Transportation	VDOT	NGF	$5,368,200.00
Private Cloud	VEC VITA-Transformation	Labor	VEC	NGF	$2,000,000.00
Public Cloud	VIIS Software Modernization Project	Health and Human Services	VDH	NGF	$3,500,000.00
Public Cloud	Virginian Identity Project	Administration	VITA	NGF	$2,500,000.00
Public Cloud	WIC EBT Project	Health and Human Services	VDH	NGF	$6,000,000.00

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TOTAL INVESTMENT BUSINESS CASE VALUE = $220,484,994

Project Classification

Classification	Number Projects	Total Cost
Enterprise	1	$2,500,000
Collaborative	2	$19,400,000
Agency	22	$198,584,994

Project Classification
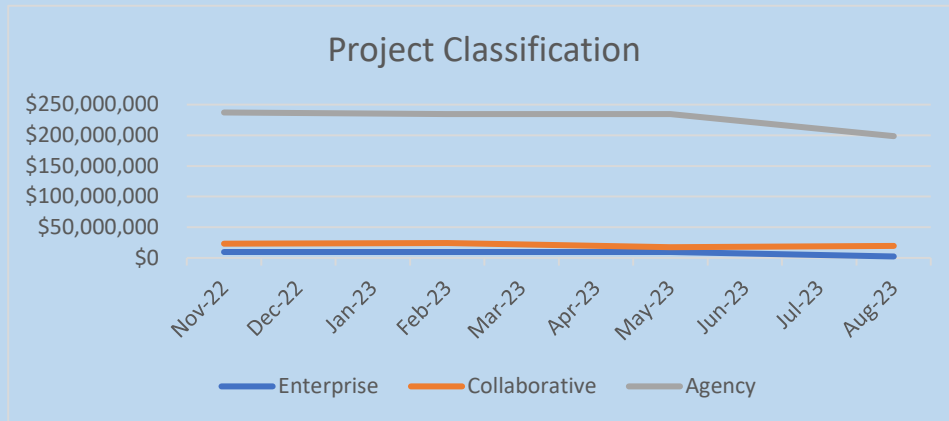
Portfolio Mix: Indicates Risk

Portfolio Mix	Number Projects	Total Cost
Operate	6	$17,792,884
Improve	13	$52,497,625
Innovate	6	$150,194,485

Portfolio Mix

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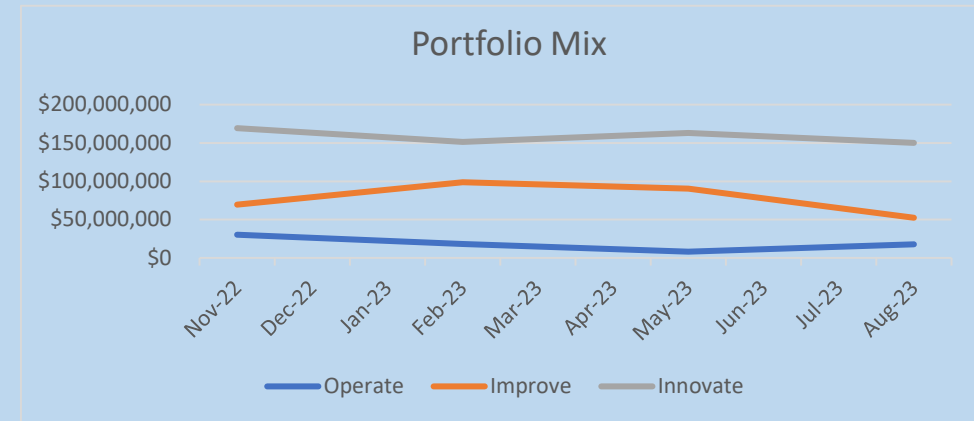
TOTAL INVESTMENT BUSINESS CASE VALUE = $220,484,994

Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Projects	Total Cost
Mandatory	8	$72,215,785

Mandatory

Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	2	$4,506,492
Public Cloud	21	$208,357,607
N/a	2	$7,620,895

Hosting

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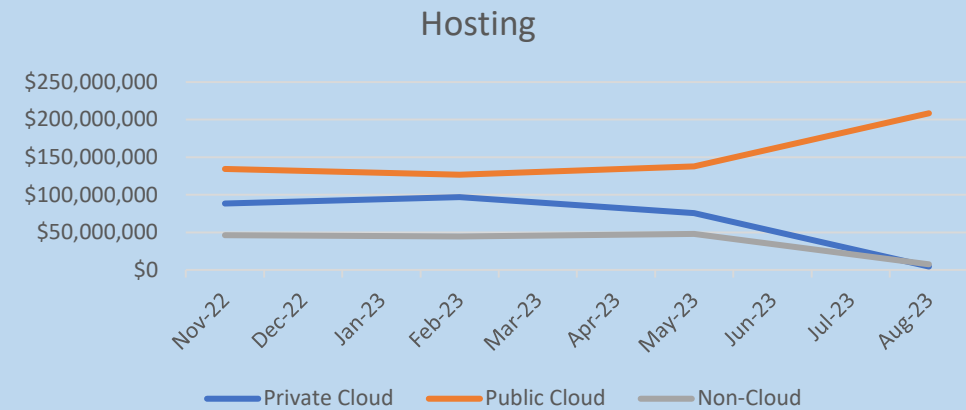
New Approved Investment Business Cases

- DBHDS Project - Enterprise Data Warehouse
- DBHDS Project - CCS3 Sunset
- DBHDS Revenue Cycle (AVATAR) Replacement Project
- DEQ Oracle EBS Upgrade Project
- Early Childhood Licensing - IDM Project
- Offender GPS Tracking System Project
- Replace Automated Inventory Mgmt System (AIMS)
- RUMS Replacement Project
- TAX VoIP System Upgrade and Maint Project
- VIIS Software Modernization Project
- Virginian Identity Project

New Project Initiation Approvals

- Agency Grant Management System Project
- Body Worn/In Car Cameras - Project
- DBHDS Project - CCS3 Sunset
- Early Childhood Licensing - IDM Project
- Electronic Healthcare Records
- Re-Engineering Madison - CRM
- RUMS Replacement Project
- RUMS Replacement Project
- VDOT Smart Portal 2024 Project
- VeraSmart Project

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Completed

- Banner Cloud
- BO Reports Migration to Power BI - Project
- Data Center Relocation Program (DCRP)
- Enterprise Electronic Procurement Solution 2019
- Local HR Information System (HRIS)
- Medicaid Enterprise System (MES) Program
- RPP - Enterprise Licensing Solution
- Victims Services Technology Project

Reclassified to Procurement

- Crossroads Project

Cancelled

- Agency Grant Management System Project
- Body Worn/In Car Cameras - Project
- DBHDS Project - CCS3 Sunset
- Early Childhood Licensing - IDM Project
- Electronic Healthcare Records
- Re-Engineering Madison - CRM
- RUMS Replacement Project
- RUMS Replacement Project
- VDOT Smart Portal 2024 Project
- VeraSmart Project

Suspended

- DOC Virtual Library Project

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AUGUST 2023 MAJOR PROJECTS RECOMMENDED FOR CONTINUED FUNDING

(*PIA CIO APPROVAL STATUS*)

PORTFOLIO ANALYSIS

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TOTAL PROJECT INITIATION APPROVAL VALUE - $493,322,768

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Mixed Cost	Total Cost Hosting Type
Private Cloud	$39,226,762	$34,279,699	$81,533,031	$155,039,492
Public Cloud	$39,522,840	$88,238,352	$33,472,653	$161,233,845
Non-Cloud	$10,752,273	$160,554,233	$5,742,925	$177,049,431
Total by Hosting	$89,501,875	$283,072,284	$120,748,609	$493,322,768

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Private Cloud	Agency Grant Management System Project	Health and Human Services	VDH	NGF	3,700,480.00
Public Cloud	AI-Based System for Incident Management Project	Transportation	VDOT	NGF	$9,110,000.00
Public Cloud	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	GF	$9,675,858.00
Private Cloud	Citizens Logon Project	Administration	VITA	GF	$2,750,000.00
Public Cloud	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Mixed	$29,096,093.00
Public Cloud	Crisis Call Center Project Tech Deliverables	Health and Human Services	DBHDS	GF	$5,000,000.00
Public Cloud	DBHDS Project - CCS3 Sunset	Health and Human Services	DBHDS	Mixed	$2,734,424.00
Public Cloud	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Services	DARS	NGF	$1,863,675.00
N/a	DCLS Environmental Lab Upgrade	Administration	DGS	GF	$1,184,210.00
Private Cloud	Digitize Bridge Inspection Reports Project	Transportation	VDOT	NGF	$2,164,000.00
Public Cloud	DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	NGF	$49,367,143.00
Private Cloud	DMV Project 2022: dmvNOW Website Technical Rebuild	Transportation	DMV	NGF	$1,410,592.00
Private Cloud	DOLI Dynamics Deployment Project	Labor	DOLI	GF	$5,197,496.00
Private Cloud	EAP Percentage of Income Payment Program (CR671)	Health and Human Services	DSS	GF	$1,373,427.00
Public Cloud	Early Childhood Licensing - IDM Project	Education	DOE	NGF	$2,080,000.00

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	Early Intervention Part C Data System (ITOTS)	Health and Human Services	DBHDS	GF	$2,500,000.00
Public Cloud	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF	$22,231,750.00
Public Cloud	Enterprise Data Analytics Portal Project	Health and Human Services	VDH	NGF	$1,386,319.00
Private Cloud	Fuel Hardware and Software Replacement Proj	Transportation	VDOT	NGF	$12,100,000.00
Public Cloud	Human Capital Management Cloud Implementation	Transportation	VDOT	NGF	$5,725,737.80
Public Cloud	Instructional Improvement System Project	Education	DOE	NGF	$9,661,439.00
Private Cloud	Land Use Outdoor Advertising Permit Project	Transportation	VDOT	NGF	$1,797,276.00
Public Cloud	Medicaid Dental Program	Health and Human Services	DMAS	Mixed	$2,330,699.00
Public Cloud	Messaging - Agency Transition Project	Administration	VITA	GF	$5,879,934.00
Public Cloud	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	NGF	$3,200,010.00
Private Cloud	ODW SRF Modernization Project	Health and Human Services	VDH	NGF	$1,617,999.00
Public Cloud	Oracle EPM implementation Project	Administration	VITA	NGF	$1,930,000.00
Public Cloud	OT Service and Asset Management Solution Project	Transportation	VDOT	NGF	$1,540,000.00
N/a	PPE Lane and Software Upgrade Project	Transportation	VDOT	NGF	$2,217,797.00
Public Cloud	Primary Election System - Project	Administration	ELECT	GF	$25,839,544.00

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF	$1,687,838.00
Private Cloud	RUMS Replacement Project	Transportation	VDOT	NGF	$4,961,100.00
Private Cloud	Secondary Data Center Move	Administration	VITA	NGF	$7,617,100.00
Private Cloud	SMART Portal 2022 Project	Transportation	VDOT	NGF	$3,725,914.50
Public Cloud	SOR System Replacement	Public Safety & Homeland Security	VSP	NGF	$1,758,505.00
Non-Cloud	STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	NGF	$132,475,530.00
Public Cloud	Teacher Licensure Project - Thentia	Education	DOE	Mixed	$3,031,424.00
Public Cloud	Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	NGF	$4,428,092.00
Private Cloud	Unemployment Insurance Modernization	Labor	VEC	Mixed	$95,123,031.00
N/a	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Mixed	$2,500,000.00
Public Cloud	VDOT Smart Portal 2024 Project	Transportation	VDOT	NGF	$5,296,343.00
Public Cloud	VeraSmart Project	Administration	VITA	NGF	$1,796,000.00
Private Cloud	Veterans Information Management System Project	Veterans & Defense Affairs	DVS	GF	$2,000,000.00
Private Cloud	VSP Transformation Project	Administration	VITA	GF	$44,361,225.00
N/a	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	$5,600,000.00
Public Cloud	Web Content Management DXP Project	Transportation	VDOT	NGF	$2,410,639.00

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TOTAL PROJECT INITIATION APPROVAL VALUE - $493,322,768

Project Classification

Classification	Number Projects	Total Cost
Enterprise	5	$46,426,732
Collaborative	8	$35,211,488
Agency	33	$411,684,548
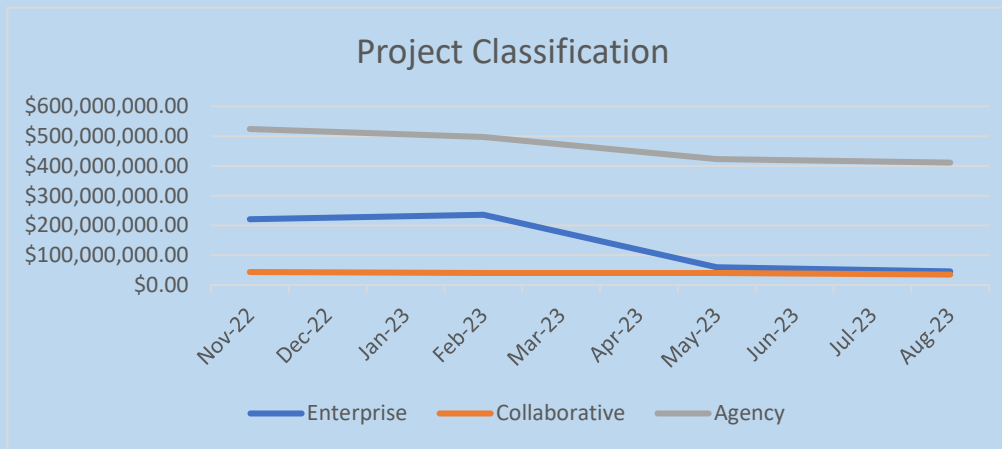
Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Operate	7	$33,311,588
Improve	26	$239,961,515
Innovate	10	$220,049,665

Project Classification chart

Portfolio Mix chart

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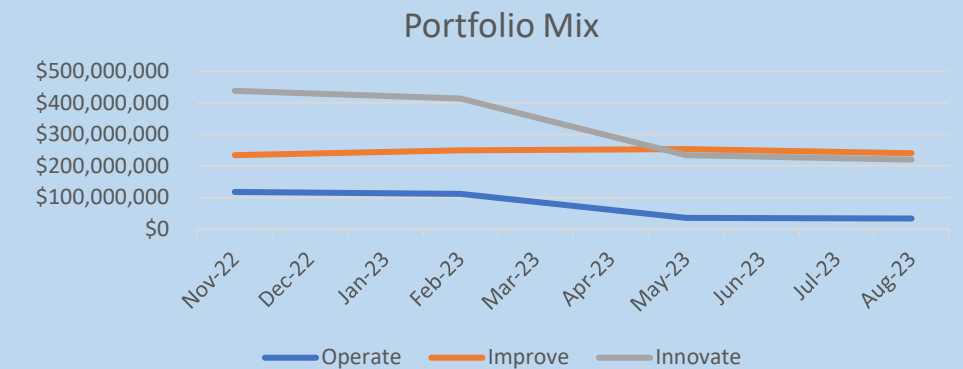
TOTAL PROJECT INITIATION APPROVAL VALUE - $493,322,768

Mandatory

Legal / Regulatory	Number Projects	Total Cost
Mandatory	8	$47,157,146

Mandatory
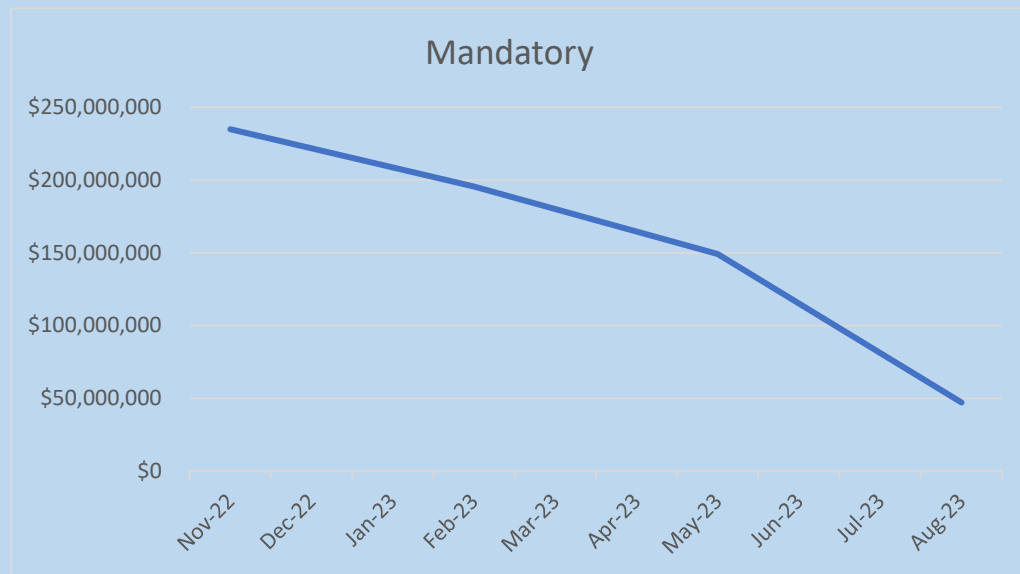
Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	10	$124,248,610
Public Cloud	31	$223,801,716
Non-Cloud	5	$145,272,442

Hosting

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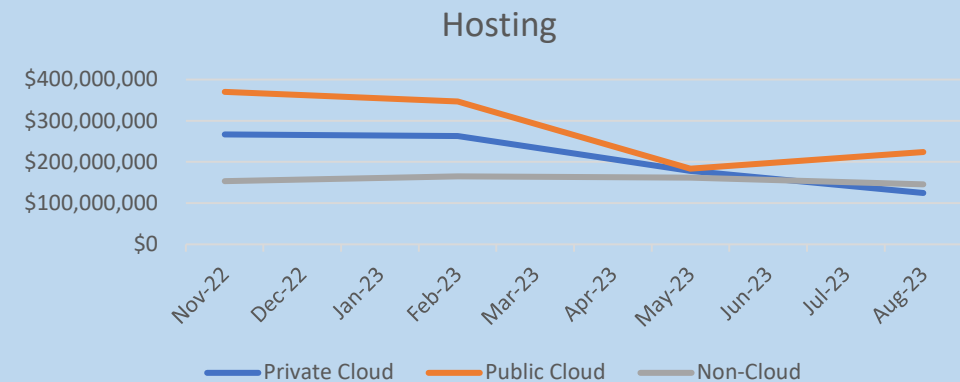
1. **Enterprise Applications & Projects** – Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.

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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