QUARTERLY COMMONWEALTH TECHNOLOGY PORTFOLIO (CTP) UPDATE

CONSTANCE SCOTT

ITIMD Manager

FEBRUARY 2023

- 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

    - Category 4 Low Risk and Low 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

- Recommended Projects as of February 2023

- Top Fifteen Largest Projects as of February 2023

- Top Fifteen Largest Procurements as of February 2023

NOVEMBER 1, 2022

Total Categories 1,2,3 Project Portfolio

76 projects Value of $1,010,099,754

Project Initiation Approval

42 projects - Value of $754,439,404

Investment Business Case Approval

34 projects - Value of $255,660,350

FEBRUARY 1, 2023

Total Categories 1,2,3 Project Portfolio

58 projects Value of $977,741,190

Project Initiation Approval

28 projects - Value of $701,024,818

Investment Business Case Approval

30 projects - Value of $276,716,372

NOVEMBER 1, 2022

Total Category 4 Project Portfolio

33 projects Value of $ 33,554,669

Project Initiation Approval

18 projects – Value of $15,588,199

Investment Business Case Approval

15 projects – Value of $17,966,470

FEBRUARY 1, 2023

Total Categories 4 Project Portfolio

51 projects Value of $74,328,160

Project Initiation Approval

35 projects - Value of $62,111,111

Investment Business Case Approval

16 projects - Value of $12,217,049

Investment Business Case Approval

Fuel Hardware and Software Replacement Project

Complete

Cardinal HCM Interfaces Project

Data Center Move

EO19_DOE_VDOE Website-Replatform

EO19_DOLI_CAAS

EO19_DOLI_Aggregate_Refactor

EO19_DOLI_Aggregate_Refactor

EO19_DOLI_Aggregate_Refactor

EO19 FMS

Complete

Integrated HIV Care and Prevention Data System-ADA

MES Integration

Messaging Services 2.0 Project

SNAP Knowledge Base

TRS - New Unclaimed Property SaaS Solution Project

Suspended

VDEM - EOC AV upgrade Project

Change to Category 4

Medicaid Dental Program

Teacher Licensure Project - Thentia

Investment Business Case Approval

ODW SRF Modernization Project

Complete

Child Support Payment Processing

DMV Project 2019: Replace Hauling Permit System

EAP Direct Deposit (CR 534)

No Wrong Door Application Enhancement

Taxonomy - Data Exchange

Project Initiation Approval

ODW SRF Modernization Project

Salesforce VSSI CRM - Project

Sign Shop MRP Replacement Project

SWCGP PEEP Project

SWCGP PEEP Project

Teacher Licensure Project - Thentia

VPDES PEEP Project

Website Modernization Project

Project Initiation Approval

DOC Virtual Library Project

DOLI Dynamics Deployment Project

EAP Percentage of Income Payment Program (CR671)

EAP Percentage of Income Payment Program (CR671)

Log Management Portability

Log Management Portability

Medicaid Dental Program

Infrastructure Approach	Project Title	Secretariat	Agency	Total Cost	Funding
Private Cloud	Case Management Records Management and Dispatch System	Public Safety & Homeland Security	VSP	$40,000,000.00	NGF
Private Cloud	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	$23,155,336.00	GF
Public Cloud	Child Support Enforcement Modernization -Project	Health and Human Resources	DSS	$45,000,000.00	Mixed
Public Cloud	CommonHelp & Utilities - Project	Health and Human Resources	DSS	$9,545,000.00	Mixed
Private Cloud	Crossroads Project	Health and Human Resources	VDH	$10,000,000.00	NGF
Public Cloud	DBHDS Incident Management System Project	Health and Human Resources	DBHDS	$5,000,000.00	Mixed
Private Cloud	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	$2,506,492.00	GF
Non-Cloud	Mainframe Strategy	Administration	VITA	$880,000.00	NGF
Public Cloud	Tracers	Health and Human Resources	DBHDS	$465,000.00	GF
Non-Cloud	VSU - WLAN - WIFI PROJECT	Education	VSU	$3,177,826.13	NGF
Public Cloud	BOA Licensing System	Finance	BOA	$1,400,000.00	NGF
Non-Cloud	Data Center Relocation Program (DCRP)	Administration	VITA	$9,371,373.00	NGF
Public Cloud	Data Exchange Implementation Project	Health and Human Resources	DBHDS	$5,362,908.06	NGF
Public Cloud	Electronic Health Record Project	Health and Human Resources	VDH	$43,915,833.00	NGF
Private Cloud	Fuel Hardware and Software Replacement Proj	Transportation	VDOT	$12,145,000.00	NGF

Infrastructure Approach	Project Title	Secretariat	Agency	Total Cost	Funding
Non-Cloud	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	$3,550,895.00	GF
Public Cloud	SAS Cloud Analytics project	Finance	TAX	$1,874,503.24	GF
Public Cloud	Subsidy Attendance Application - Project	Education	DOE	$7,000,000.00	NGF
Public Cloud	VSU - LMS CANVAS Project	Education	VSU	$1,400,000.00	NGF
Non-Cloud	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	$23,215,875.00	GF
Public Cloud	CSB DX (CCS, Little CARS)	Health and Human Resources	DBHDS	$1,000,000.00	Mixed
Public Cloud	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	$4,000,000.00	NGF
Public Cloud	Hire Vue Interviewing Tool Project	Transportation	VDOT	$3,307,300.00	NGF
Public Cloud	Medicaid Enterprise System (MES) Project	Health and Human Resources	DBHDS	$813,731.25	Mixed
Public Cloud	Random Moment Sampling (RMS)	Health and Human Resources	DSS	$600,000.00	Mixed
Private Cloud	RUMS Replacement Project	Transportation	VDOT	$4,961,100.00	NGF
Public Cloud	Tool Management PM Project	Public Safety & Homeland Security	DOC	$1,400,000.00	GF
Non-Cloud	Traffic Monitoring System Replacement Project	Transportation	VDOT	$5,368,200.00	NGF
Non-Cloud	VSU RMS/CAD/Mobile	Education	VSU	$300,000.00	GF
Public Cloud	WIC EBT Project	Health and Human Resources	VDH	$6,000,000.00	NGF

VIRGINIA
IT AGENCY

Infrastructure Approach	Project Title	Secretariat	Agency	Total Cost	Funding
Public Cloud	Cardinal Statewide HCM	Finance	DOA	$135,920,000.00	NGF
Public Cloud	Enterprise Electronic Procurement Solution 2019	Administration	DGS	$5,527,642.00	NGF
Public Cloud	Local HR Information System (HRIS)	Health and Human Resources	DSS	$2,113,531.80	Mixed
Public Cloud	MES Data Warehouse	Health and Human Resources	DMAS	$30,122,862.00	Mixed
Private Cloud	MES Fee for Service and Core Processing	Health and Human Resources	DMAS	$103,353,037.00	Mixed
Public Cloud	Primary Election System - Project	Administration	ELECT	$25,839,544.00	GF
Private Cloud	RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	$11,079,120.75	Mixed
Non-Cloud	STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	$132,475,530.00	NGF
Private Cloud	Unemployment Insurance Modernization	Labor	VES	$81,533,031.32	Mixed
Private Cloud	VSP Transformation Project	Administration	VITA	$44,361,225.00	GF
Public Cloud	Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	$2,010,514.00	NGF
Public Cloud	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	$28,407,531.12	Mixed
Public Cloud	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	$1,863,675.00	GF
Public Cloud	DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	$49,360,101.00	NGF

Infrastructure Approach	Project Title	Secretariat	Agency	Total Cost	Funding
Public Cloud	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	$2,500,000.00	GF
Private Cloud	Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	$6,116,327.00	NGF
Public Cloud	Human Capital Management Cloud Implementation Proj	Transportation	VDOT	$5,725,738.00	NGF
Public Cloud	Instructional Improvement System Project	Education	DOE	$3,801,400.00	NGF
Public Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	$1,332,379.34	GF
Public Cloud	Recruitment Management Sys. (RMS) Replacement	Administration	DHRM	$996,685.00	
Non-Cloud	SOR System Replacement	Public Safety & Homeland Security	VSP	$1,728,171.66	NGF
Non-Cloud	VSU - VOIP UCM Upgrade Project	Education	VSU	$1,636,454.20	NGF
Public Cloud	AI-Based System for Incident Management Project	Transportation	VDOT	$9,610,000.00	NGF
Public Cloud	Banner 9 Business Process Optimization	Education	VSU	$881,960.00	GF
Public Cloud	BO Reports Migration to Power BI - Project	Finance	TAX	$1,860,506.00	GF
Public Cloud	Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	$3,862,842.62	GF
Public Cloud	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	$5,700,010.00	NGF
Private Cloud	Victims Services Technology Project	Public Safety & Homeland Security	DCJS	$1,305,000.00	Mixed

Project Title	Total Cost
Cardinal Statewide HCM	135,920,000.00
STARS Infrastructure and Subscriber Upgrade	132,475,530.00
MES Fee for Service and Core Processing	103,353,037.00
Unemployment Insurance Modernization	81,533,031.32
DMV Project 2021: Re-platform CSS Mainframe Apps	49,360,101.00
VSP Transformation Project	44,361,225.00
MES Data Warehouse	30,122,862.00
CRIS - Criminal and RapBack Information System	28,407,531.12
Primary Election System - Project	25,839,544.00
Enterprise Electronic Procurement Solution 2019	20,252,598.00
RPP - Enterprise Licensing Solution	11,079,120.75
AI-Based System for Incident Management Project	9,610,000.00
Secondary Data Center Move	7,617,100.00
Firearms VCheck 2.0	6,116,327.00
Messaging - Agency Transition Project	5,879,934.00
Total	**691,927,941.19**

Procurement Title	Agency	Annual Cost	Total Cost
Virginia Statewide Student Assessment Program	DOE	$36,853,873.00	$590,000,000.00
PBA - Enterprise Electronic Procurement Solution 2	DGS	$16,000,000.00	$396,000,000.00
Fiscal Agent Services (FAS) & MMIS - Rebid	DMAS	$10,000,000.00	$198,000,000.00
M365 G5 licenses for the commonwealth	VITA	$33,160,716.29	$129,324,237.00
MES MMIS Fiscal Agent Services Bridge Procurement	DMAS	$60,000,000.00	$126,000,000.00
Procure Subscribers for STARS Infrastructure and S	VSP	$33,000,000.00	$105,000,000.00
VaCMS - Deloitte Sole Source - Procurement	DSS	$25,500,000.00	$102,000,000.00
Cover Virginia Call Center Operations	DMAS	$22,500,000.00	$90,000,000.00
Messaging Services 2.0 Procurement	VITA	$10,000,000.00	$80,000,000.00
Primary Election System - Procurement	ELECT	$8,000,000.00	$77,000,000.00
136 VITA Microsoft EA Renewal	VITA	$22,078,776.07	$64,876,974.00
Cardinal Post Production Support Procurement	DOA	$12,000,000.00	$60,000,000.00
VAMMIS (FAS/PES) Solution Contract 10077 Extension	DMAS	$7,500,000.00	$60,000,000.00
IT infrastructure IBM Mainframe Services	VITA	$6,500,000.00	$54,300,000.00
IBM for RWHAP B Procurement	VDH	$10,157,613.00	$50,788,065.00
Total			**$2,183,289,276.00**

Constance Scott Manager, ITIM Division

constance.scott@vita.virginia.gov 804-840-5480

Pat Morrissey

pat.morrissey@vita.virginia.gov 804-920-5276