VIRGINIA
IT AGENCY

DEPARTMENT OF PLANNING AND BUDGET
MAJOR PROJECT REPORT

CONSTANCE SCOTT

IT Investment Management Division

AUGUST 2022

DEVELOPMENT OF 2022 DPB PORTFOLIO

1. Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects identified in agency IT strategic plans)

2. Evaluate projects based on Commonwealth CIO approved criteria

3. Identify IT portfolio mix (1-n list)

4. Conduct CIO review and obtain final approval for submission to the Governor and General Assembly

DEFINITIONS OF INVESTMENT BUSINESS CASE AND PROJECT INITIATION APPROVAL

1. Investment Business Case (IBC) Approval

   A. Approved by the Commonwealth CIO

   B. Indicates proposed project is an appropriate IT investment for the agency and Commonwealth and is selected into the agency IT Strategic plan and Commonwealth Technology Portfolio

   C. Authorizes agency to expend funds to develop a project charter and prepare and issue an RFP

2. Project Initiation Approval (PIA)

   A. Builds on IBC documentation and approval

   B. Approved by the Commonwealth CIO (*Code* requirement)

   C. Signifies agency has adequately defined the project scope, schedule, and cost

   D. Authorizes agency to expend funds on the project detailed planning

   E. Agency can sign contracts resulting from RFP process

   F. Project is designated as "active"

Total Major IT Project Portfolio

(Projects ≥ 1 million)

Total Number of Projects   **= 69**

     Number with Investment Business Case Approval (IBC)   = 21

     Number with Project Initiation Approval (PIA)   = 48

Total IBC Portfolio Value = $228,574,397

Total PIA Portfolio Value = $778,898,776

Total Portfolio Value   = $1,007,473,173

Infrastructure Approach	Rank	Project	Secretariat	Agency	Funding
QTS	1	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF
Remote Hosting	2	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	GF
Cloud	3	Tool Management PM Project	Public Safety & Homeland Security	DOC	GF
Remote Hosting	4	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	GF
Cloud	5	Primary Election System - Project	Administration	ELECT	GF
Cloud	6	Child Support Enforcement Modernization -Project	Health & Human Resources	DSS	Mixed
Cloud	7	Subsidy Attendance Application - Project	Education	DOE	NGF
QTS	8	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF
Remote Hosting	9	Data Center Relocation Program (DCRP)	Administration	VITA	NGF
Cloud	10	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF
Cloud	11	CSB DX (CCS, Little CARS)	Health & Human Resources	DBHDS	Mixed
Cloud	12	Medicaid Dental Program	Health & Human Resources	DMAS	Mixed
Cloud	13	DBHDS Incident Management System Project	Health & Human Resources	DBHDS	Mixed
QTS	14	Crossroads Project	Health & Human Resources	VDH	NGF
Cloud	15	WIC EBT Project	Health & Human Resources	VDH	NGF
Remote Hosting	16	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF
QTS	17	RUMS Replacement Project	Transportation	VDOT	NGF
QTS	18	Case Management Records Management and Dispatch Sy	Public Safety & Homeland Security	VSP	NGF
Remote Hosting	19	Traffic Monitoring System Replacement Project	Transportation	VDOT	NGF
Remote Hosting	20	Teacher Licensure Project - Thentia	Education	DOE	Mixed
Cloud	21	Hire Vue Interviewing Tool Project	Transportation	VDOT	NGF

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TOTAL INVESTMENT BUSINESS CASE VALUE - $228,574,397

Project Classification

Enterprise - Number = 2 - Value = $37, 371,373

Collaborative - Number = 3 - Value = $23,000,000

Agency - Number = 16 - Value = $168,203,024

Mandatory

Mandatory - Number = 6 - Value = $23,400,000

Portfolio Mix

Operate - Number = 3 - Value = $74,215,875
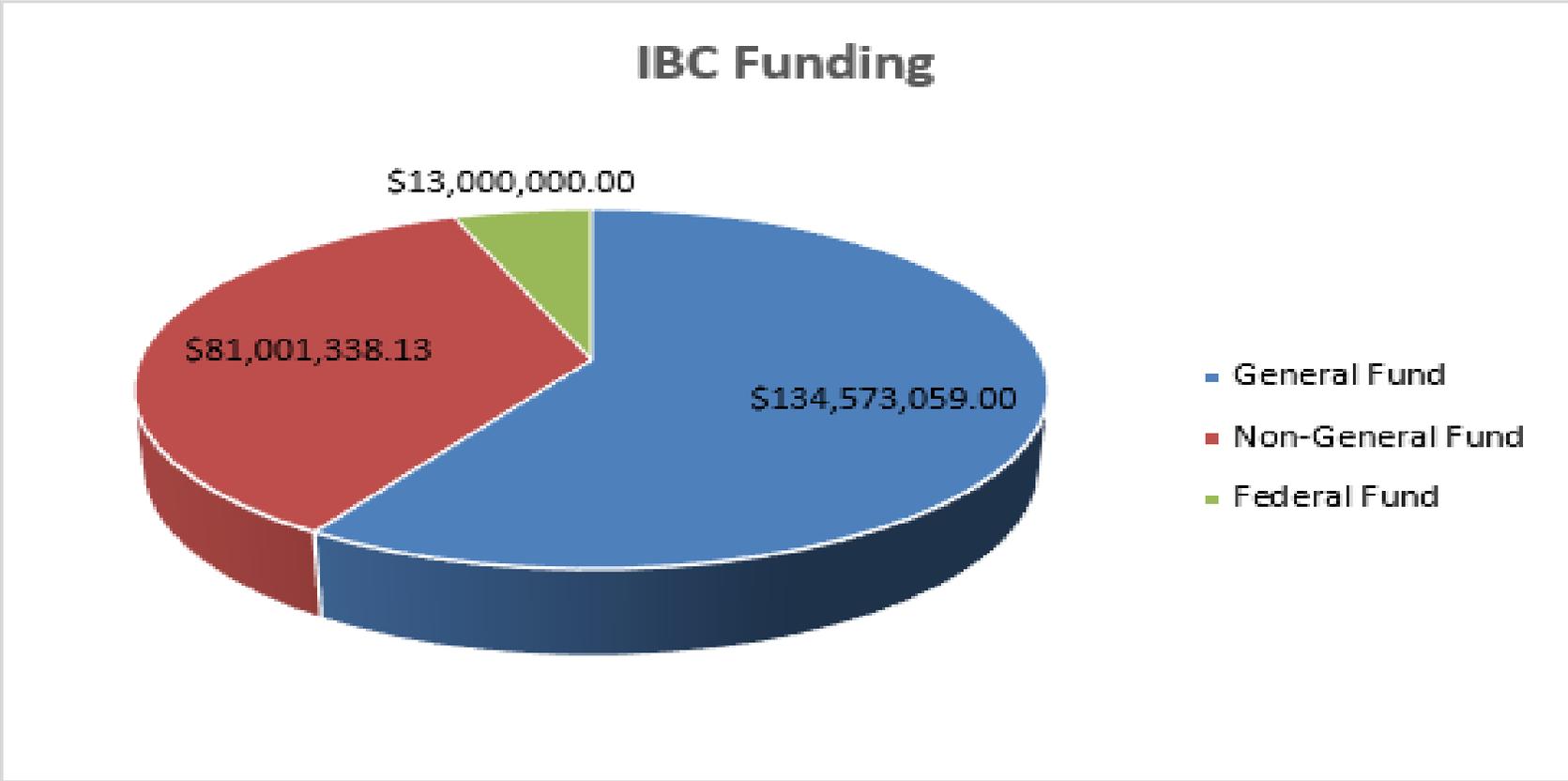
Improve - Number = 14 - Value = $117,682,086

Innovate - Number = 4 - Value = $36,676,436

Infrastructure Approach

QTS - Number = 5 - Value = $80,622,928

Cloud - Number = 11 - Value = $103,267,300

Remote - Number = 5 - Value = $44,684,169

IBC Funding

$13,000,000.00

$81,001,338.13

$134,573,059.00

- General Fund
- Non-General Fund
- Federal Fund

Infrasturcture Approach	Project	Secretariat	Agency	Funding
Cloud	AI-Based System for Incident Management	Transportation	VDOT	NGF
Cloud	Automated Fingerprint Identification System	Public Safety & Homeland Security	VSP	NGF
Cloud	BO Reports Migration to Power BI - Project	Finance	TAX	GF
Cloud	Cardinal HCM Interfaces Project	Health & Human Resources	DBHDS	NGF
Cloud	Cardinal Statewide HCM	Finance	DOA	NGF
Cloud	CRIS - Criminal and RapBack Information	Public Safety & Homeland Security	VSP	Mixed
Cloud	Crisis Call Center Project Tech Deliverables	Health & Human Resources	DBHDS	GF
QTS	Data Center Move	Administration	VITA	NGF
QTS	Data Stage Upgrade Project	Transportation	VDOT	NGF
Cloud	DBVI-VIB ERP Implementation (Financials & Mfg)	Health & Human Resources	DBVI	NGF
Remote Hosting	DCLS Environmental Lab Upgrade	Administration	DGS	GF
QTS	Digitize Bridge Inspection Reports Project	Transportation	VDOT	NGF
Cloud	DMV Project 2019: Replace Hauling Permit	Transportation	DMV	Mixed
Remote Hosting	DMV Project 2021: Mileage Based User Fee	Transportation	DMV	NGF
Cloud	DMV Project 2021: Re-platform CSS Mainframe	Transportation	DMV	NGF

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Infrasturcture Approach	Project	Secretariat	Agency	Funding
Cloud	Early Intervention Part C Data System (ITOTS)	Health & Human Resources	DBHDS	GF
Cloud	Enterprise Data Analytics Portal Project	Health & Human Resources	VDH	NGF
Cloud	Enterprise Electronic Procurement Solution 2019	Administration	DGS	NGF
Remote Hosting	Facilities Maintenance Management System	Transportation	VDOT	NGF
QTS	Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	NGF
Cloud	Human Capital Management Cloud	Transportation	VDOT	NGF
Cloud	Instructional Improvement System Project	Education	DOE	NGF
QTS	Integrated HIV Care and Prevention Data	Health & Human Resources	VDH	NGF
QTS	Land Use Outdoor Advertising Permit Project	Transportation	VDOT	NGF
Cloud	Local HR Information System (HRIS)	Health & Human Resources	DSS	Mixed
Cloud	MES Data Warehouse	Health & Human Resources	DMAS	Mixed
QTS	MES Fee for Service and Core Processing	Health & Human Resources	DMAS	Mixed
Cloud	MES Integration	Health & Human Resources	DMAS	Mixed
Cloud	Messaging Services 2.0 Project	Administration	VITA	NGF
Cloud	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	NGF

Infrasturcture Approach	Project	Secretariat	Agency	Funding
Cloud	OT Service and Asset Management Solution	Transportation	VDOT	NGF
Remote Hosting	PPE Lane and Software Upgrade Project	Transportation	VDOT	NGF
Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF
Cloud	RPP - Enterprise Licensing Solution	Health & Human Resources	DSS	Mixed
Remote Hosting	Secondary Data Center Move	Administration	VITA	NGF
Cloud	ServiceNow Project	Health & Human Resources	VDH	NGF
QTS	SMART Portal 2022 Project	Transportation	VDOT	NGF
Cloud	SNAP Knowledge Base	Health & Human Resources	DSS	NGF
Remote Hosting	SOR System Replacement	Public Safety & Homeland Security	VSP	NGF
Remote Hosting	STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	NGF
Remote Hosting	Traffic, Traveler and Road Information (TTRIP)	Transportation	VDOT	NGF
Cloud	TRS - New Unclaimed Property SaaS Solution	Finance	TD	NGF
QTS	Unemployment Insurance Modernization	Labor	VEC	Mixed
Remote Hosting	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Mixed
QTS	Victims Services Technology Project	Public Safety & Homeland Security	DCJS	Mixed
QTS	VSP Transformation Project	Administration	VITA	GF
Remote Hosting	VSU - VOIP UCM Upgrade Project	Education	VSU	NGF
Cloud	Web Content Management DXP Project	Transportation	VDOT	NGF

TOTAL PROJECT INITIATION APPROVAL VALUE - $ 778,898,776

Project Classification

Enterprise - Number = 7 - Value = $216,342,327

Collaborative - Number = 9 - Value = $41,568,447

Agency - Number = 32 - Value = $520,988,002

Mandatory

Mandatory - Number = 12 - Value = $315,946,868

Portfolio Mix

Operate - Number = 14 - Value = $124,965,055

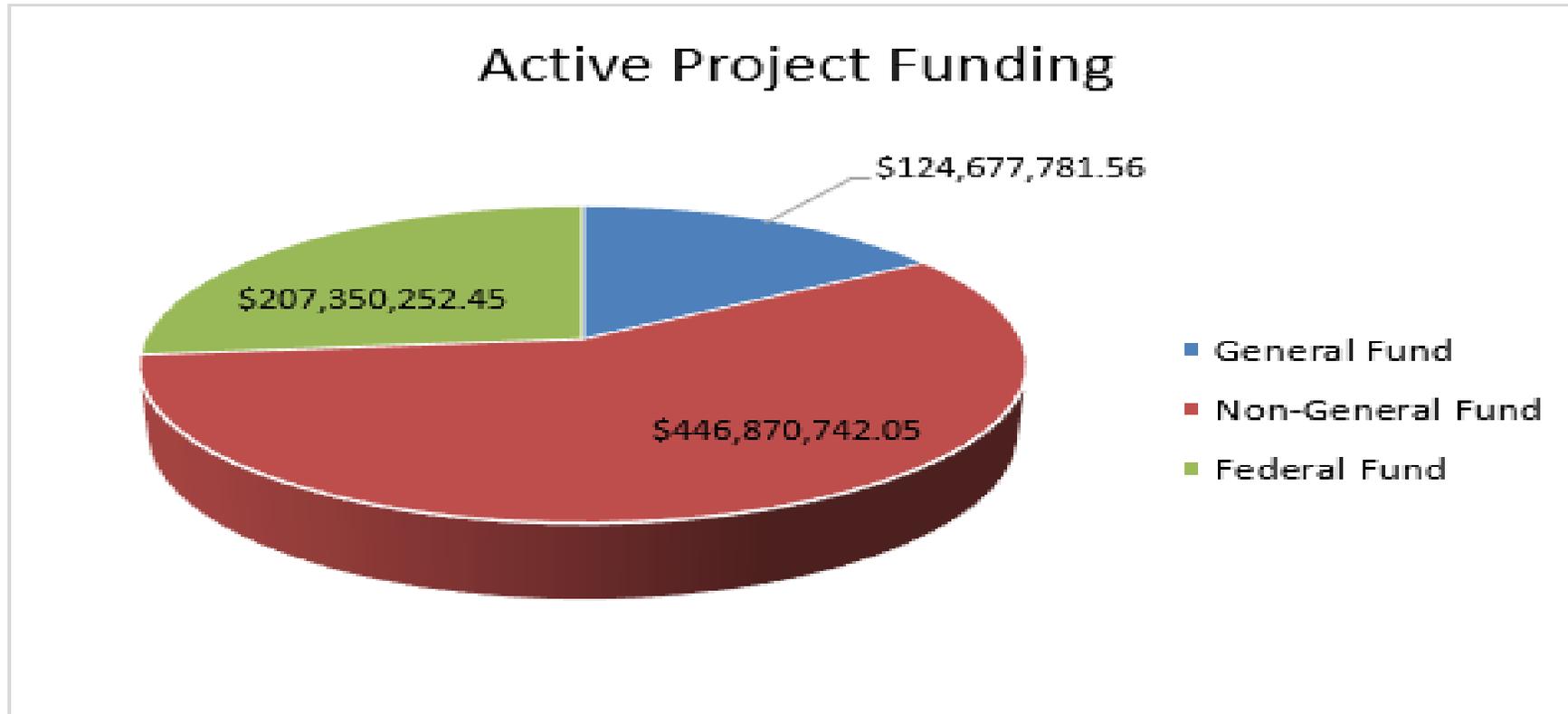Improve - Number = 26 Value = $216,720,557

Innovate - Number = 8 - Value = $437,213,164

Infrastructure Approach

QTS - Number = 11 - Value = $259,731,521

Cloud - Number = 27 - Value = $363,972,079

Remote - Number = 10 - Value = $155,195,176

Active Project Funding

$124,677,781.56

$207,350,252.45

$446,870,742.05

- General Fund
- Non-General Fund
- Federal Fund

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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