DEPARTMENT OF PLANNING AND BUDGET MAJOR PROJECT REPORT

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IT Investment Management Division

MAY 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 Feb 2023	Number May 2023	Total Cost Feb 2023	Total Cost May 2023	Change %
Investment Business Case Approval (IBC)	25	27	$268,312,641	$261,581,807	(2.5)
Project Initiation Approval (PIA)	46	43	$775,012,009	$524,393,591	(32.3)
Portfolio Total	71	70	$1,043,324,650	$785,975,398	(24.7)

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MAY 2023 MAJOR PROJECTS RECOMMENDED FOR FUNDING

(*IBC CIO APPROVAL STATUS*)

PORTFOLIO ANALYSIS

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TOTAL INVESTMENT BUSINESS CASE VALUE = $261,581,807

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Mixed Cost	Total Cost Hosting Type
Private Cloud	$25,661,828.00	$49,961,100.00	$0.00	$75,622,928.00
Public Cloud	$13,974,503.24	$63,236,690.00	$60,545,000.00	$137,756,193.24
Non-Cloud	$26,766,770.00	$21,435,916.00	$0.00	$48,202,686.00
Total by Hosting	$66,403,101.24	$134,633,706.00	$60,545,000.00	$261,581,807.24

Note: 52.7% of project dollars are to be spent in the public cloud. In keeping with the current strategy of buy vs. build, use of a supplier cloud installation ensures a proper environment for application installations and upgrades.

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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	Agency Grant Management System Project	Health and Human Services	VDH	NGF	$3,000,000.00
Non-Cloud	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	GF	$23,215,875.00
Private Cloud	Case Management Records Management	Public Safety & Homeland Security	VSP	NGF	$40,000,000.00
Public Cloud	Child Support Enforcement Modernization -	Health and Human Services	DSS	Mixed	$45,000,000.00
Public Cloud	CommonHelp & Utilities - Project	Health and Human Services	DSS	Mixed	$9,545,000.00
Public Cloud	CSB DX (CCS, Little CARS)	Health and Human Services	DBHDS	Mixed	$1,000,000.00
Non-Cloud	Data Center Relocation Program (DCRP)	Administration	VITA	NGF	$9,371,373.00
Public Cloud	Data Governance Tool Implementation	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	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	$4,000,000.00
Private Cloud	eGovernment Self Help Expansion My	Finance	TAX	GF	$2,506,492.00
Public Cloud	Electronic Health Record Project	Health and Human Services	VDH	NGF	$43,915,833.00
Private Cloud	Electronic Healthcare Records	Public Safety & Homeland Security	DCO	GF	$23,155,336.00
Public Cloud	Hire Vue Interviewing Tool Project	Transportation	VDOT	NGF	$3,307,300.00

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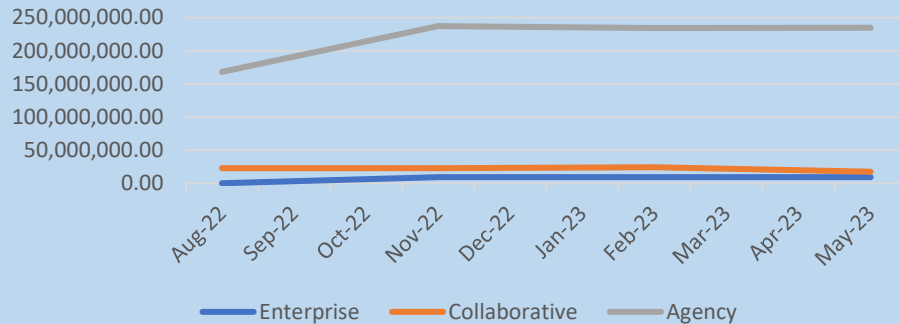| Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	Internal Communications Modernization	Transportation	VDOT	NGF	$2,778,500.00
Non-Cloud	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	GF	$3,550,895.00
Private Cloud	RUMS Replacement Project	Transportation	VDOT	NGF	$4,961,100.00
Public Cloud	SAS Cloud Analytics project	Finance	TAX	GF	$1,874,503.24
Public Cloud	Subsidy Attendance Application Project	Education	DOE	GF	$6,000,000.00
Public Cloud	Tool Management PM Project	Public Safety & Homeland Security	DOC	GF	$1,400,000.00
Non-Cloud	Traffic Monitoring System Replacement	Transportation	VDOT	NGF	$5,368,200.00
Public Cloud	TRS Risk Information System Project	Finance	TRS	NGF	$1,500,000.00
Non-Cloud	VDOT Smart Portal 2024 Project	Transportation	VDOT	NGF	$5,296,343.00
Private Cloud	VEC VITA-Transformation	Labor	VEC	NGF	$2,000,000.00
Non-Cloud	VSU - LMS CANVAS Project	Education	VSU	NGF	$1,400,000.00
Public Cloud	WIC EBT Project	Health and Human Services	VDH	NGF	$6,000,000.00

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TOTAL INVESTMENT BUSINESS CASE VALUE = $261,581,807

Project Classification

Classification	Number Projects	Total Cost
Enterprise	1	$9,371,373
Collaborative	2	$17,296,343
Agency	23	$234,914,091

Project Classification

250,000,000.00
200,000,000.00
150,000,000.00
100,000,000.00
50,000,000.00
0.00

Aug-22 Sep-22 Oct-22 Nov-22 Dec-22 Jan-23 Feb-23 Mar-23 Apr-23 May-23

— Enterprise — Collaborative — Agency

Portfolio Mix: Indicates Risk

Portfolio Mix	Number Projects	Total Cost
Operate	2	$8,000,000
Improve	19	$90,549,538
Innovate	6	$163,302,269

Portfolio Mix

$200,000,000
$150,000,000
$100,000,000
$50,000,000
$0

Aug-22 Sep-22 Oct-22 Nov-22 Dec-22 Jan-23 Feb-23 Mar-23 Apr-23 May-23
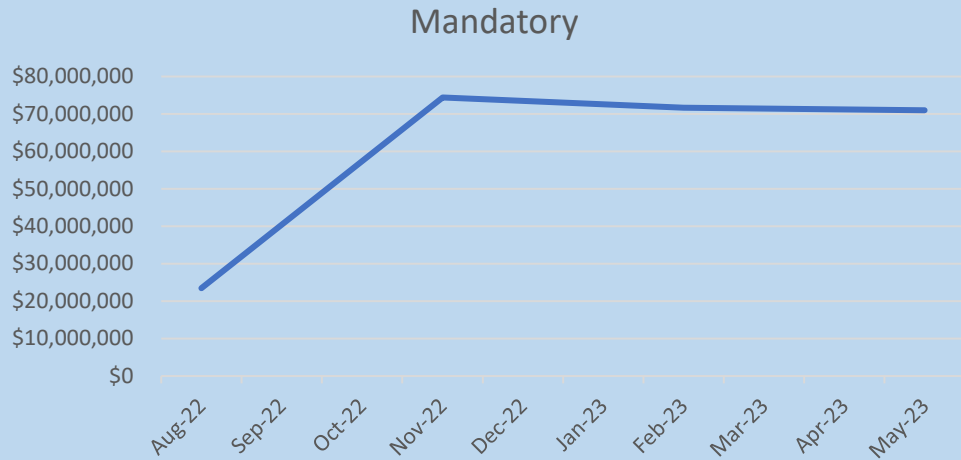
— Operate — Improve — Innovate

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TOTAL INVESTMENT BUSINESS CASE VALUE = $261,581,807

Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Projects	Total Cost
Mandatory	7	$71,015,833

Mandatory

Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	6	$75,622,928
Public Cloud	15	$137,756,193
Non-Cloud	6	$48,202,686

Hosting Strategy

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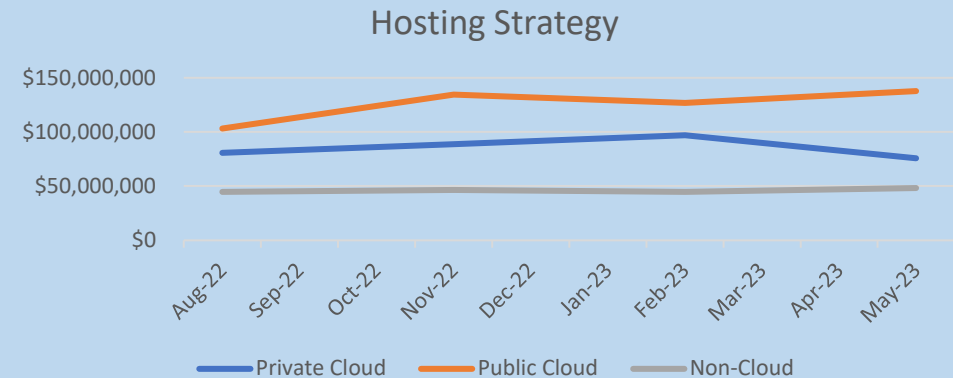
New Approved Investment Business Cases

- DOE - Adult Education Data System Project
- VDH - Agency Grant Management System Project
- VITA - Citizens Logon Project
- DBHDS - Data Governance Tool Implementation Project
- VDOT - Internal Communications Modernization Project
- VITA - Oracle EPM implementation Project
- DOE - Subsidy Attendance Application Project
- TRS - Risk Information System Project
- VDOT Smart Portal 2024 Project
- VEC VITA-Transformation
- VITA - VeraSmart Project

New Project Initiation Approvals

- VITA - Citizens Logon Project
- DOLI - Dynamics Deployment Project
- VDOT - Fuel Hardware and Software Replacement Project
- VITA - Oracle EPM implementation Project
- DVS - Veterans Information Management System Project
- VDH - VIIS Software Modernization Project
- VSU - WLAN - WIFI PROJECT

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Reclassified to Procurement

- VDH - Crossroads Project

Suspended

- DCJS - New Credential Management System

Completed

- DOA - Cardinal Statewide HCM
- VDOT - Data Stage Upgrade Project
- VDOT - Facilities Maintenance Management System Project
- VSP - Firearms VCheck 2.0
- DMAS - MES Data Warehouse
- DMAS - MES Fee for Service and Core Processing
- VDH - ServiceNow Project
- VSU - VOIP UCM Upgrade Project

Cancelled

- DCR - Conservation Applic Suite (CAS) Enhancement

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MAY 2023 MAJOR PROJECTS RECOMMENDED FOR CONTINUED FUNDING

(*PIA CIO APPROVAL STATUS*)

PORTFOLIO ANALYSIS

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TOTAL PROJECT INITIATION APPROVAL VALUE - $524,393,591

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Mixed Cost	Total Cost Hosting Type
Private Cloud	$50,932,148.09	$25,618,119.10	$101,917,151.75*	$178,467,419.00
Public Cloud	$43,278,374.96	$107,030,244.00	$33,540,323.55	$183,848,942.51
Non-Cloud	$1,076,415.0	$155,257,890.66	$5,742,924.12	$141,200,399.42
Total by Hosting	$95,286,938.05	$287,906,253.82	$141,200,399.42	$524,393,591.29

* VEC – Unemployment Insurance is $89,533,031.00 of mixed funding in the Private Cloud

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	AI-Based System for Incident Management Project	Transportation	VDOT	NGF	$9,110,000.00
Private Cloud	Citizens Logon Project	Administration	VITA	NGF	$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	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Services	DARS	GF	$1,863,675.00
Non-Cloud	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	$5,197,496.09
Private Cloud	EAP Percentage of Income Payment Program (CR671)	Health and Human Services	DSS	GF	$1,373,427.00
Public Cloud	Early Intervention Part C Data System (ITOTS)	Health and Human Services	DBHDS	GF	$2,500,000.00
Public Cloud	Enterprise Data Analytics Portal Project	Health and Human Services	VDH	NGF	$1,386,319.00
Public Cloud	Enterprise Electronic Procurement Solution 2019	Administration	DGS	NGF	$20,252,598.00

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Private Cloud	Fuel Hardware and Software Replacement Proj	Transportation	VDOT	NGF	$12,100,000.00
Public Cloud	Human Capital Management Cloud Implementation Proj	Transportation	VDOT	NGF	$5,725,737.80
Public Cloud	Instructional Improvement System Project	Education	DOE	NGF	$6,284,369.00
Private Cloud	Land Use Outdoor Advertising Permit Project	Transportation	VDOT	NGF	$1,797,276.00
Public Cloud	Local HR Information System (HRIS)	Health and Human Services	DSS	Mixed	$2,353,907.00
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
Non-Cloud	PPE Lane and Software Upgrade Project	Transportation	VDOT	NGF	$2,217,797.00
Public Cloud	Primary Election System - Project	Administration	VITA	GF	$25,839,544.00
Public Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF	$1,687,838.00
Private Cloud	RPP - Enterprise Licensing Solution	Health and Human Services	DSS	Mixed	$11,079,120.75

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Non-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
Non-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
Non-Cloud	Teacher Licensure Project - Thentia	Education	DOE	Mixed	$3,031,424.00
Non-Cloud	Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	NGF	$4,428,092.00
Private Cloud	Unemployment Insurance Modernization	Labor	VEC	Mixed	$89,533,031.00
Non-Cloud	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VSP	Mixed	$2,500,000.00
Public Cloud	VeraSmart Project	Administration	VITA	NGF	$1,796,000.00
Public Cloud	Veterans Information Management System Project	Vetrans Services & Defense Affairs	VSP	GF	$2,000,000.00
Private Cloud	Victims Services Technology Project	Public Safety & Homeland Security	VSP	Mixed	$1,305,000.00
Private Cloud	VSP Transformation Project	Administration	VITA	GF	$44,361,225.00
Non-Cloud	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	$6,791,200.00
Public Cloud	Web Content Management DXP Project	Transportation	VDOT	NGF	$2,410,639.00

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TOTAL PROJECT INITIATION APPROVAL VALUE - $524,393,591

Project Classification

Classification	Number Projects	Total Cost
Enterprise	6	$60,368,774
Collaborative	8	$40,886,125
Agency	29	$423,138,692

Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Operate	7	$35,794,557
Improve	26	$253,850,945
Innovate	10	$234,748,089

Project Classification

Portfolio Mix

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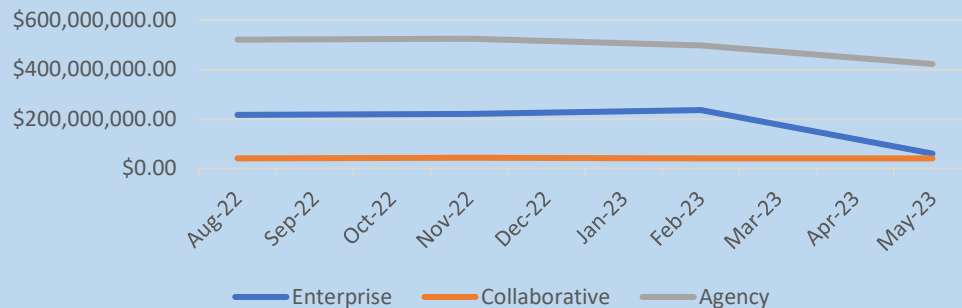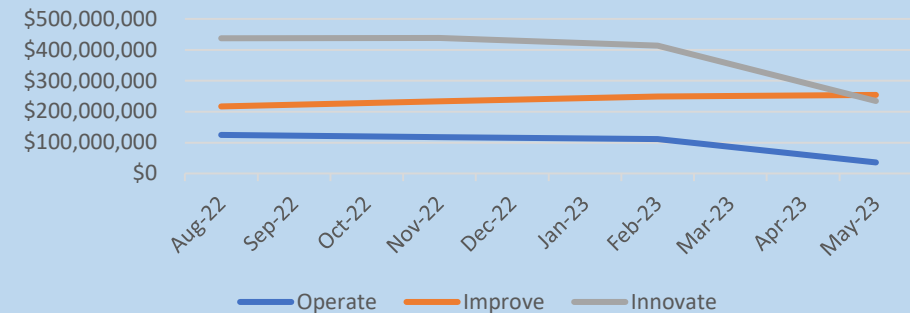
TOTAL PROJECT INITIATION APPROVAL VALUE - $524,393,591

Mandatory

Legal / Regulatory	Number Projects	Total Cost
Mandatory	14	$456,497,729

Mandatory
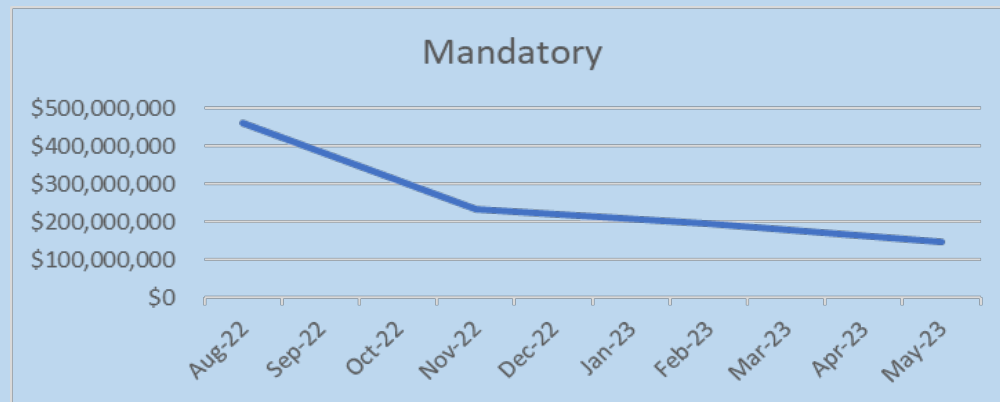
Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	13	$178,467,418
Public Cloud	21	$183,848,944
Non-Cloud	9	$162,077,229

Hosting

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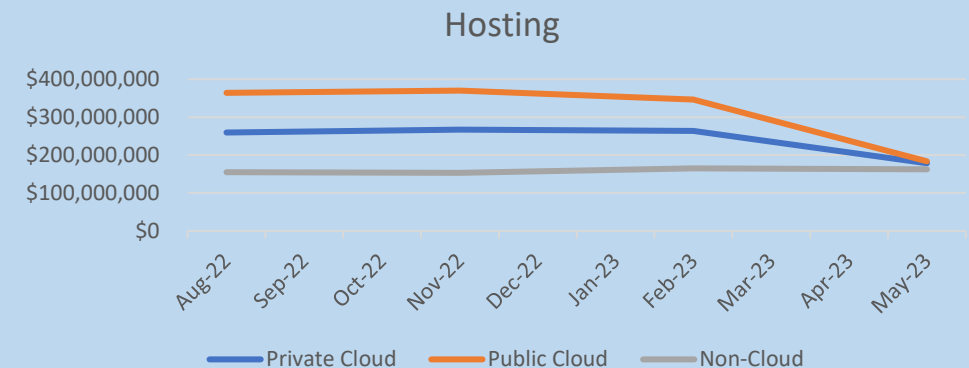
1. Enterprise Applications & Projects – Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.

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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