# DEPARTMENT OF PLANNING AND BUDGET

# MAJOR PROJECT REPORT

## CONSTANCE SCOTT / PAT MORRISSEY

IT Investment Management Division

NOVEMBER 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 August 2023 | Number November 2023 | Total Cost August 2023 | Total Cost November 2023 | Change % |
|---|---|---|---|---|---|
| Investment Business Case Approval (IBC) | 25 | 20 | $220,484,994 | $209,559,522 | (4.95) |
| Project Initiation Approval (PIA) | 46 | 47 | $493,322,768 | $558,081,348 | 13.12 |
| Portfolio Total | 71 | 67 | $713,807,762 | 767,640,870 | 7.54 |

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# NOVEMBER 2023 MAJOR PROJECTS RECOMMENDED FOR FUNDING

# (*IBC CIO APPROVAL STATUS*)

# PORTFOLIO ANALYSIS

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# TOTAL INVESTMENT BUSINESS CASE VALUE = $209,559,552

## 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 | $1,000,000 | $0 | $3,506,492 |
| Public Cloud | $83,424,795 | $61,533,750 | $55,294,485 | $200,253,030 |
| Non-Cloud | $466,667 | $5,333,333 | $0 | $5,800,000 |
| Total by Hosting | $93,297,016 | $68,594,911 | $54,294,485 | $209,559,522 |

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| Infrastructure Approach | Project Title | Secretariat | Agency | Funding Source | Total Cost |
|---|---|---|---|---|---|
| Public Cloud | Case Management Records Management and Dispatch System | Public Safety and Homeland Security | VSP | GF | $40,000,000 |
| Non-Cloud | Coleman Bridge Toll System PROJ - ITSP - FY24 | Transportation | VDOT | NGF | $5,800,000 |
| Public Cloud | CSOD to Oracle Learning PROJ - ITSP - FY24 | Transportation | VDOT | NGF | $1,354,878 |
| Public Cloud | DBHDS – Proj – Data Governance | Health and Human Resources | DBHDS | GF | $2,972,172 |
| Public Cloud | DBHDS Proj - Enterprise Data Warehouse | Health and Human Resources | DBHDS | Federal | $5,378,652 |
| Public Cloud | DBHDS Revenue Cycle (AVATAR) Replacement Project | Health and Human Resources | DBHDS | NGF | $13,400,000 |
| Public Cloud | DHCD Rent Relief Program Project | Commerce and Trade | DHCD | Federal | $4,000,000 |
| Private Cloud | eGovernment Self Help Expansion My Virginia TAX | Finance | TAX | GF | $2,506,492 |
| Public Cloud | Electronic Health Record Project | Health and Human Resources | VDH | Federal | $43,915,833 |
| Public Cloud | Federal Program Management Application PROJ | Transportation | VDOT | NGF | $7,938,500 |

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| Infrastructure Approach | Project Title | Secretariat | Agency | Funding Source | Total Cost |
|---|---|---|---|---|---|
| Public Cloud | Offender GPS Tracking System Project | Public Safety and Homeland Security | DOC | GF | $9,073,900 |
| Private Cloud | PinDrop VITA Service | Labor | VEC | Federal | $1,000,000 |
| Public Cloud | Replace Automated Inventory Mgmt System (AIMS) | Public Safety and Homeland Security | VSP | GF | $1,400,000 |
| Public Cloud | Replace LiveScan System Project | Public Safety and Homeland Security | VSP | GF | $3,550,895 |
| Public Cloud | Subsidy Attendance Application Project | Education | DOE | GF | $6,000,000 |
| Public Cloud | Tool Management PM Project | Public Safety and Homeland Security | DOC | NGF | $1,400,000 |
| Public Cloud | Traffic Monitoring System Replacement Project | Transportation | VDOT | NGF | $5,368,200 |
| Public Cloud | VA Child Support & Mgmt Process System (vCHAMPS). | Health and Human Resources | DSS | Mixed | $45,000,000 |
| Public Cloud | VIIS Software Modernization Project | Health and Human Resources | VDH | NGF | $3,500,000 |
| Public Cloud | WIC EBT Project | Health and Human Resources | VDH | Federal | $6,000,000 |

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# TOTAL INVESTMENT BUSINESS CASE VALUE = $209,559,552

## Project Classification

| Classification | Number Projects | Total Cost |
|---|---|---|
| Enterprise | 1 | $1,000,000 |
| Collaborative | 2 | $19,400,000 |
| Agency | 17 | $189,159,552 |
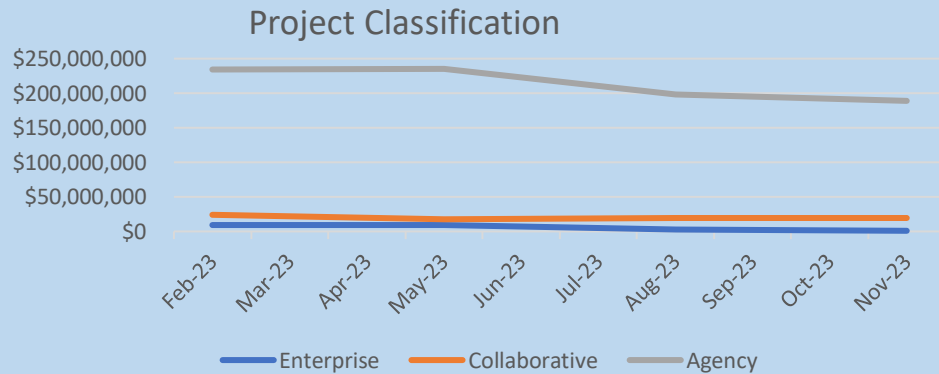
## Portfolio Mix: Indicates Risk

| Portfolio Mix | Number Projects | Total Cost |
|---|---|---|
| Operate | 3 | $15,300,000 |
| Improve | 12 | $46,565,037 |
| Innovate | 5 | $147,694,485 |



Project Classification



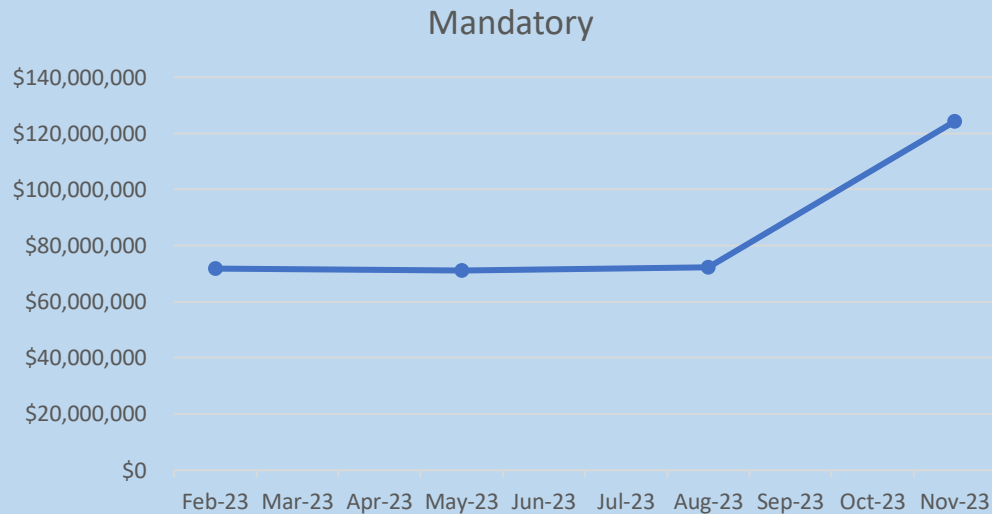Portfolio Mix

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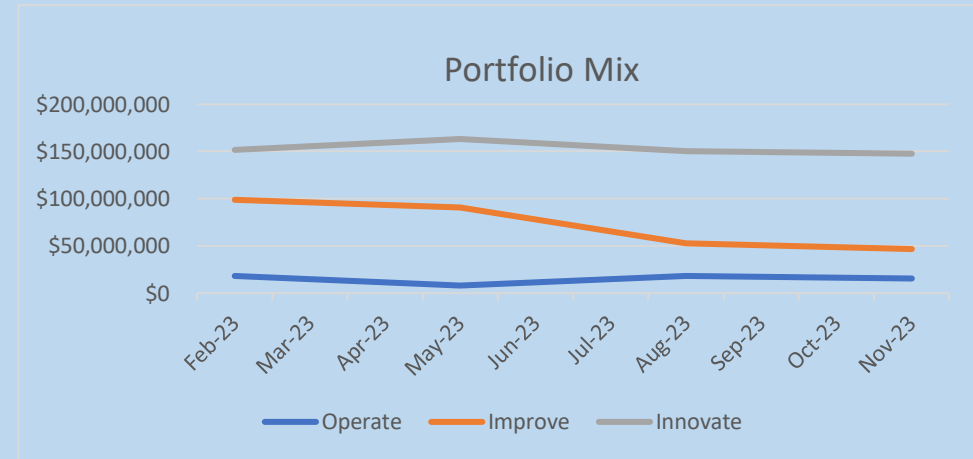
# TOTAL INVESTMENT BUSINESS CASE VALUE = $220,484,994

## Mandatory:  Legal or Mandatory Requirement

| Legal / Regulatory | Number Projects | Total Cost |
|---|---|---|
| Mandatory | 8 | $124,240,557 |



Mandatory

## Hosting Strategy

| Hosting | Number Projects | Total Cost |
|---|---|---|
| Private Cloud | 2 | $3,506,492 |
| Public Cloud | 17 | $200,253,030 |
| Non-Cloud | 1 | $5,800,000 |



Hosting

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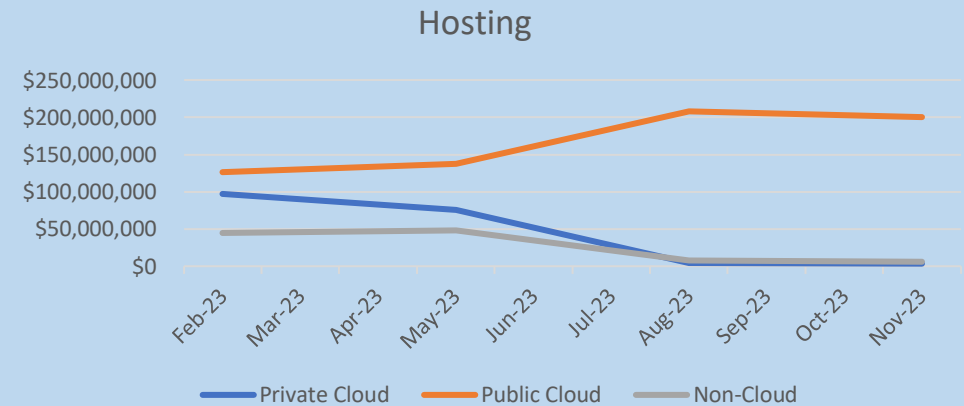
## New Approved Investment Business Cases

VDOT -Coleman Bridge Toll System PROJ

VDOT -CSOD to Oracle Learning PROJ - ITSP - FY24

DBHDS - State Rental Assistance Program Project

DEQ - VA Hydro Phase 5/PEEP Groundwater Project

VDOT - Federal Program Management Application Project

VDOT - MITS PLAID Add in New Test Data PROJ

VITA - PinDrop VITA Service

VDOT - PSPO Portals - FY25

VDH -ServiceNow - IRM, HAM, SAM Project

VITA - State Permit Tracking Assessment Project

VSU - LMS  CANVAS Project

## New Project Initiation Approvals

DOE - Adult Education Data System Project

DEQ - Oracle EBS Upgrade Project

DEQ - VA Hydro Phase 5/PEEP Groundwater Project

DEQ - VA Hydro Phase 5/PEEP Groundwater Project

DPOR - Systems Replacement - Project

DVS - Website Modernization Project

VDH - ServiceNow - IRM, HAM, SAM Project

VITA - State Permit Tracking Assessment Project

VDOT - Statewide Bid Tab Modernization Project

TAX - VoIP System Upgrade and Maint Project

DBHDS - Tracers

TRS - Risk Information System Project

DSS - VaCMS Automation of Newborn Enrollment (SOW D-102)

VITA - Virginian Identity Project

VSU - LMS  CANVAS Project

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## Completed

DEQ - Air Permits PEEP Project

VITA - Citizens Logon Project

DEQ - VA Hydro Permitting - GWP & VWP

DEQ Nutrient Mitigation Bank PEEP Project

DMV Project 2022: dmvNOW Website Technical Rebuild

DMV Project 2022: eTitle Phase 1 - Casual Sales

VDH - Enterprise Data Analytics Portal Project

VITA - Messaging - Agency Transition Project

DEQ - Mitigation Banks PEEP Project

VITA - Secondary Data Center Move

VDOT - SMART Portal 2022 Project

DEQ - SWCGP PEEP Project

VDH - Virginia Immunization Information System

VSU - RMS/CAD/Mobile

VITA - Website Modernization Project

## Cancelled

DOE - Virginia Statewide Student Information System

VSU - Tier One Services BB One Stop - Project

## Suspended

DCR - Conservation Applic Suite (CAS) Enhancement Project

DBHDS - Incident Management System Project

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# NOVEMBER 2023 MAJOR PROJECTS RECOMMENDED FOR CONTINUED FUNDING

## (*PIA CIO APPROVAL STATUS*)

## PORTFOLIO ANALYSIS

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## TOTAL PROJECT INITIATION APPROVAL VALUE - $558,081,348

Project Funding and Hosting Costs

| Hosting Type | General Fund Cost | Non-General Fund Cost | Mixed Cost | Total Cost Hosting Type |
|---|---|---|---|---|
| Private Cloud | $54,590,094 | $22,782,492 | $29,116,151 | $165,219,301 |
| Public Cloud | $137,972,533 | $126,644,612 | $17,486,142 | $239,179,967 |
| Non-Cloud | $1,104,285 | $135,720,616 | $0 | $153,685,080 |
| Total by Hosting | $193,666,912 | $285,147,720 | $46,602,293 | $558,081,348 |

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| Infrastructure Approach | Project Title | Secretariat | Agency | Funding Source | Total Cost |
|---|---|---|---|---|---|
| Public Cloud | Adult Education Data System Project | Education | DOE | NGF | $2,080,000 |
| Public Cloud | Agency Grant Management System Project | Health and Human Resources | VDH | NGF | $3,700,480 |
| Public Cloud | AI-Based System for Incident Management Project | Transportation | VDOT | NGF | $11,314,000 |
| Public Cloud | Automated Fingerprint Identification System (AFIS) | Public Safety and Homeland Security | VSP | NGF | $2,010,514 |
| Public Cloud | Body Worn/In Car Cameras - Project | Public Safety and Homeland Security | VSP | GF | $9,675,858 |
| Public Cloud | CRIS - Criminal and RapBack Information System | Public Safety and Homeland Security | VSP | Mixed | $29,096,093 |
| Public Cloud | Crisis Call Center Project Tech Deliverables | Health and Human Resources | DBHDS | GF | $5,000,000 |
| Public Cloud | DBHDS Project - CCS3 Sunset | Health and Human Resources | DBHDS | Mixed | $2,806,261 |
| Public Cloud | DBVI-VIB ERP Implementation (Financials & Mfg) | Health and Human Resources | DARS | GF | $1,863,675 |
| Non-Cloud | DCLS Environmental Lab Upgrade | Transportation | DGS | GF | $1,184,210 |
| Public Cloud | DEQ Oracle EBS Upgrade Project | Natural Resources | DEQ | GF | $4,441,781 |
| Public Cloud | Digitize Bridge Inspection Reports Project | Transportation | VDOT | NGF | $2,164,000 |
| Public Cloud | DMV Project 2021: Re-platform CSS Mainframe Apps | Transportation | DMV | NGF | $49,367,143 |
| Private Cloud | DOLI Dynamics Deployment Project | Labor | DOLI | GF | $5,197,496 |
| Public Cloud | DPOR Systems Replacement - Project | Labor | DPOR | NGF | $11,328,668 |

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| Infrastructure Approach | Project Title | Secretariat | Agency | Funding Source | Total Cost |
|---|---|---|---|---|---|
| Private Cloud | EAP Percentage of Income Payment Program (CR671) | Health and Human Resources | DSS | GF | $1,373,427 |
| Public Cloud | Early Childhood Licensing - IDM Project | Education | DOE | NGF | $2,080,000 |
| Public Cloud | Early Intervention Part C Data System (ITOTS) | Health and Human Resources | DBHDS | GF | $2,500,000 |
| Public Cloud | Electronic Healthcare Records | Public Safety and Homeland Security | DOC | GF | $22,231,750 |
| Public Cloud | Financial Management System Upgrade | Labor | VEC | NGF | $2,400,000 |
| Private Cloud | Fuel Hardware and Software Replacement Proj | Transportation | VDOT | NGF | $12,100,000 |
| Public Cloud | Human Capital Management Cloud Implementation Proj | Transportation | VDOT | NGF | $5,725,738 |
| Public Cloud | Instructional Improvement System Project | Education | DOE | NGF | $9,661,439 |
| Private Cloud | Land Use Outdoor Advertising Permit Project | Transportation | VDOT | NGF | $1,797,276 |
| Public Cloud | Medicaid Dental Program | Health and Human Resources | DMAS | Mixed | $2,330,699 |
| Public Cloud | Multimodal Mobility Enhancement DI Project | Transportation | VDOT | NGF | $3,200,010 |
| Public Cloud | ODW SRF Modernization Project | Health and Human Resources | VDH | NGF | $1,617,999 |
| Public Cloud | Oracle EPM implementation Project | Transportation | VITA | NGF | $1,930,000 |
| Public Cloud | OT Service and Asset Management Solution Project | Transportation | VDOT | NGF | $1,540,000 |
| Non-Cloud | PPE Lane and Software Upgrade Project | Transportation | VDOT | NGF | $2,217,797 |
| Public Cloud | Primary Election System - Project | Transportation | ELECT | GF | $28,423,499 |

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| Infrastructure Approach | Project Title | Secretariat | Agency | Funding Source | Total Cost |
|---|---|---|---|---|---|
| Public Cloud | RUMS Replacement Project | Transportation | VDOT | NGF | $4,961,100 |
| Public Cloud | SOR System Replacement | Public Safety and Homeland Security | VSP | NGF | $1,758,505 |
| Non-Cloud | STARS Infrastructure and Subscriber Upgrade | Public Safety and Homeland Security | VSP | NGF | $132,475,530 |
| Private Cloud | State Permit Tracking Assessment Project | Transportation | VITA | NGF | $3,263,846 |
| Non-Cloud | TAX VoIP System Upgrade and Maint Project | Finance | TAX | GF | $3,220,000 |
| Public Cloud | Teacher Licensure Project - Thentia | Education | DOE | Mixed | $3,031,424 |
| Public Cloud | Traffic, Traveler and Road Information (TTRIP) Ser | Transportation | VDOT | NGF | $4,428,092 |
| Private Cloud | Unemployment Insurance Modernization | Labor | VEC | Mixed | $95,123,031 |
| Non-Cloud | VDEM - EOC AV upgrade Project | Public Safety and Homeland Security | VDEM | Mixed | $2,500,000 |
| Non-Cloud | VDOT Smart Portal 2024 Project | Transportation | VDOT | NGF | $5,296,343 |
| Public Cloud | VeraSmart Project | Transportation | VITA | NGF | $1,796,000 |
| Private Cloud | Veterans Information Management System Project | Veterans and Defense Affairs | DVS | GF | $2,000,000 |
| Public Cloud | Virginian Identity Project | Transportation | VITA | NGF | $2,304,600 |
| Private Cloud | VSP Transformation Program | Transportation | VITA | GF | $44,361,225 |
| Non-Cloud | VSU - WLAN - WIFI PROJECT | Education | VSU | NGF | $6,791,200 |
| Public Cloud | Web Content Management DXP Project | Transportation | VDOT | NGF | $2,410,639 |

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# TOTAL PROJECT INITIATION APPROVAL VALUE - $558,081,348

## Project Classification

| Classification | Number Projects | Total Cost |
|---|---|---|
| Enterprise | 6 | $91,477,838 |
| Collaborative | 7 | $31,350,353 |
| Agency | 34 | $435,253,157 |



Project Classification
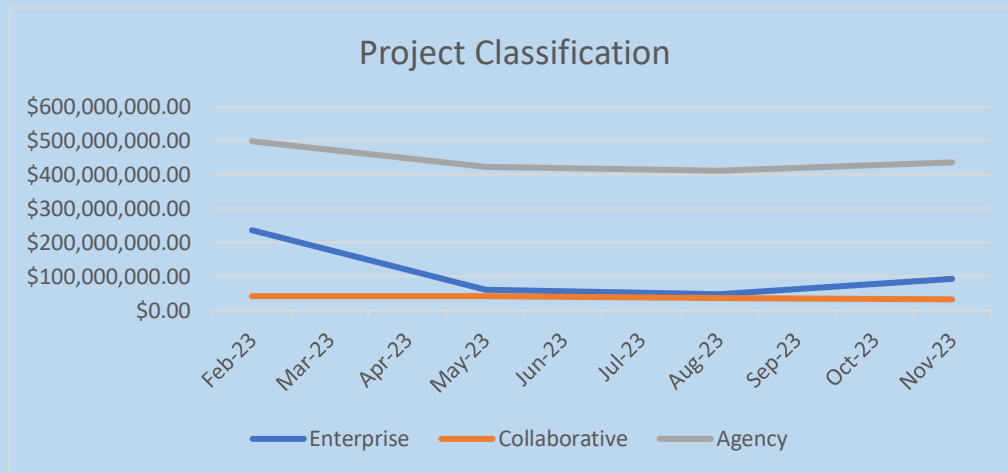
## Portfolio Mix

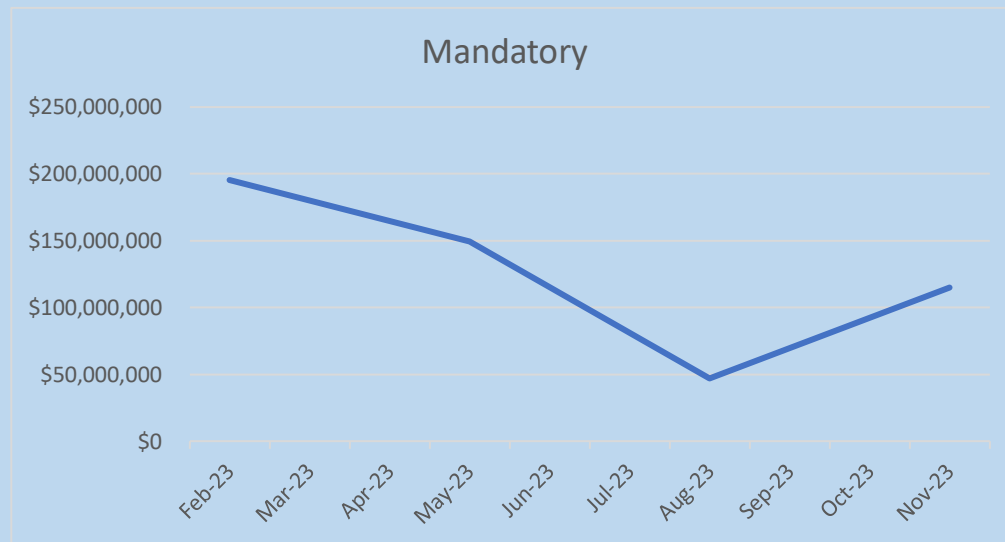| Portfolio Mix | Number Projects | Total Cost |
|---|---|---|
| Operate | 9 | $39,169,774 |
| Improve | 26 | $251,505,703 |
| Innovate | 12 | $267,405,871 |



Portfolio Mix

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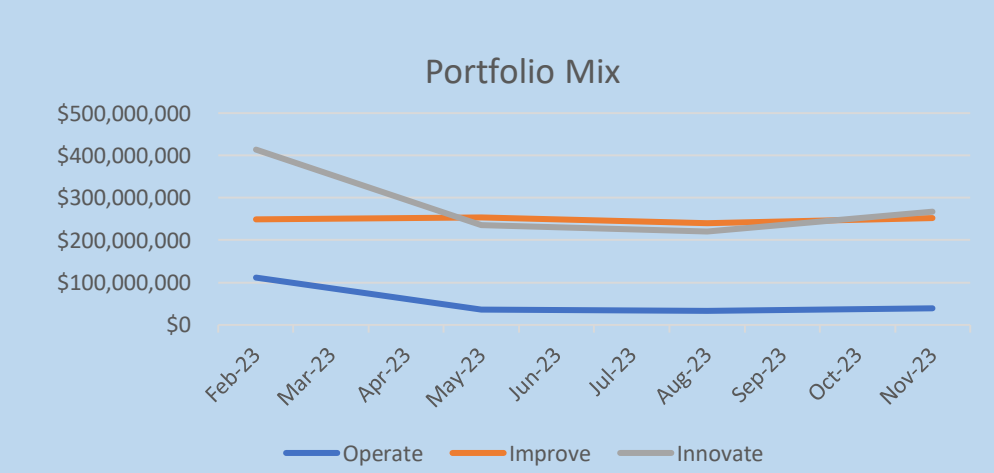
# TOTAL PROJECT INITIATION APPROVAL VALUE - $558,081,348

## Mandatory

| Legal / Regulatory | Number Projects | Total Cost |
|---|---|---|
| Mandatory | 9 | $114,730,471 |



Mandatory

## Hosting Strategy

| Hosting | Number Projects | Total Cost |
|---|---|---|
| Private Cloud | 8 | $165,216,301 |
| Public Cloud | 32 | $239,179,967 |
| Non-Cloud | 7 | $153,685,080 |



Hosting

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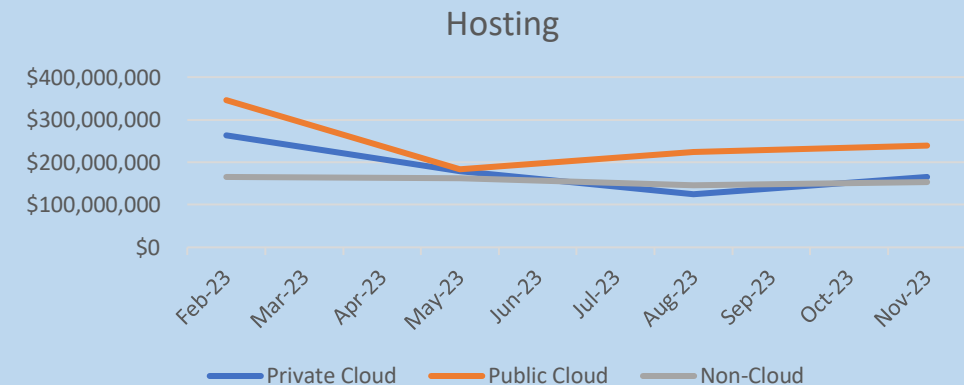
1. **Enterprise Applications & Projects** – Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.

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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