QUARTERLY COMMONWEALTH TECHNOLOGY PORTFOLIO (CTP) UPDATE

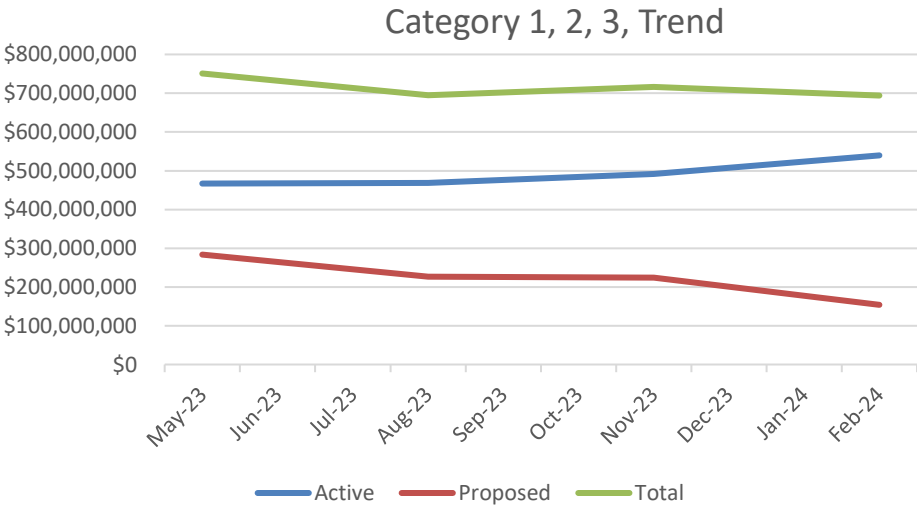## CONSTANCE SCOTT

ITIMD Manager

FEBRUARY 2024

- 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

- 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

  - Category 4 Low Risk and Low Complexity

- Recommended Projects as of February 2024

- Top Fifteen Largest Projects as of February 2024

- Top Fifteen Largest Procurements as of February 2024

QUARTERLY PROJECT PORTFOLIO REPORT CATEGORIES 1, 2, & 3 PROJECTS

Total Categories 1,2,3 Project Portfolio

Project Status	Nov 2023 Number	Nov 2023 Cost	Feb 2024 Number	Feb 2024 Cost	Change Percent
Active	26	$491,452,093	33	$505,566,571	2.8
Proposed	29	$223,567,410	27	$188,342,477	(15.7)
Total	55	$715,019,503	66	$693,909,048	(2.9)

Category 1, 2, 3, Trend

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Investment Business Case Approval

DBHDS Incident Management System Project

DSS Grants Management (GMS) - Project

TRS Debt Management System

VEC Project Tiger Team and Security Enhancements

Project Initiation Approval

DBHDS Data Governance Project

DSS VA Child Support & Mgmt Process System

Completed

CB PROJECT: MAINFRAME 2022 - COIN System

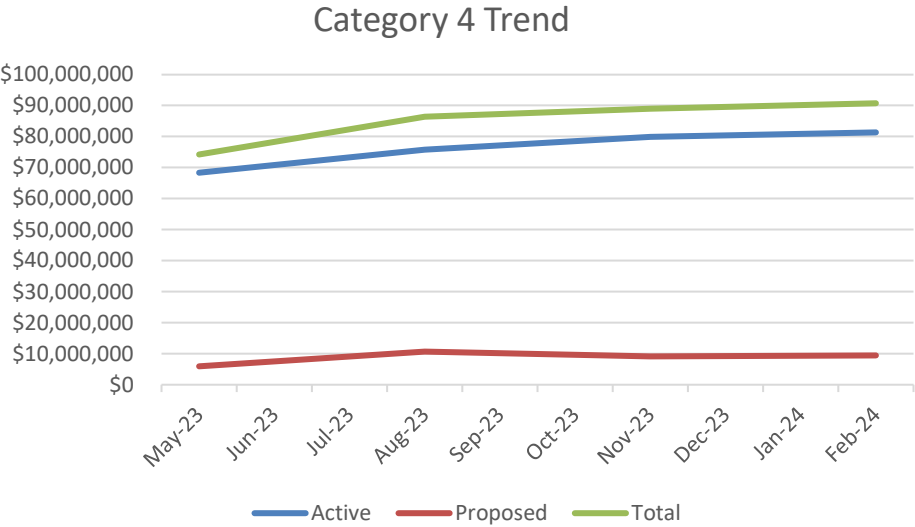VEC Unemployment Insurance Modernization

Cancelled

DOE Service Now ITSM Project

QUARTERLY PROJECT PORTFOLIO REPORT CATEGORY 4 PROJECTS

Total Category 4 Project Portfolio

Project Status	Nov 2023 Number	Nov 2023 Cost	Feb 2024 Number	Feb 2024 Cost	Change Percent
Active	41	$79,889,542	41	$81,299,655	1.7
Proposed	16	$9,112,257	15	$9,424,227	3.4
Total	57	$89,001,799	56	$90,723,882	1.9

Category 4 Trend

Investment Business Case Approval

DSS CRS/BIS - Project

DVS Gold Standard Digital Hub 2.0 Project

VDOT Pavement Maintenance Scheduling PROJ - ITSP - FY24

VEC Project - User Experience Enhancements

DOC Syteline Cloud Upgrade Project

Project Initiation Approval

DSS CRS/BIS - Project

DBHDS - State Rental Assistance Program Project

DVS Gold Standard Digital Hub 2.0 Project

VDOT MITS PLAID Add in New Test Data PROJ

DARS NWD Social Health Connector

DOC Syteline Cloud Upgrade Project

VSU Trojan Campus Card System Replacement

VDEM Flood Intel Unit Gauges

Complete

VDOT Digitize Bridge Inspection Reports Project

VEC Financial Management System Upgrade

VDOT GALA General Assembly Bill Tracking Upgrade PROJ

DBHDS Grant Management

VITA Log Management Portability

VDOT PPE Lane and Software Upgrade Project

VSU Trojan Campus Card System Replacement

Cancelled

VDOT eForms Civil Rights Title IV Project

VITA Log Management Portability

VDOT WebVjust

Suspended

PROPOSED PROJECTS FEBRUARY 2024

Project Title	Agency	Total Cost
Case Management Records Management and Dispatch Sy	VSP	$40,000,000
Coleman Bridge Toll System PROJ	VDOT	$7,800,000
CSOD to Oracle Learning PROJ - ITSP - FY24	VDOT	$1,354,878
DBHDS Incident Management System Project	DBHDS	$12,937,552
DBHDS Proj - Enterprise Data Warehouse	DBHDS	$5,378,652
DBHDS Revenue Cycle (AVATAR) Replacement Project	DBHDS	$13,400,000
DHCD Rent Relief Program Project	DHCD	$4,000,000
eGovernment Self Help Expansion My Virginia TAX	TAX	$2,506,492
Electronic Health Record Project	VDH	$43,915,833
Federal Program Management Application PROJ	VDOT	$7,938,500
Grants Management (GMS) - Project	DSS	$3,621,789
IBC - Debt Management System	TRS	$700,000
Internal Communications Modernization PROJ	VDOT	$952,055
Mainframe Strategy	VITA	$880,000
Total		**$145,385,751**

Project Title	Agency	Total Cost
Medicaid Enterprise System (MES) Project	DBHDS	$813,731
Offender GPS Tracking System Project	DOC	$9,073,900
PinDrop VITA Service	VEC	$1,000,000
Project Tiger Team and Security Enhancements	VEC	$3,350,000
Replace Automated Inventory Mgmt System (AIMS)	VSP	$1,400,000
Replace LiveScan System Project	VSP	$3,550,895
Subsidy Attendance Application Project	DOE	$6,000,000
Tool Management PM Project	DOC	$1,400,000
TPL Tracking Solution	DMAS	$900,000
Traffic Monitoring System Replacement PROJ	VDOT	$5,368,200
VEC VITA-Transformation 1 & 2	VEC	$600,000
VIIS Software Modernization Project	VDH	$3,500,000
WIC EBT Project	VDH	$6,000,000
Total		**$42,956,726**

ACTIVE PROJECTS FEBRUARY 2024

Project Title	Agency	Total Cost
Adult Education Data System Project	DOE	$2,080,000
Agency Grant Management System Project	VDH	$3,700,480
AI-Based System for Incident Management PROJ	VDOT	$11,314,000
Automated Fingerprint Identification System (AFIS)	VSP	$2,010,514
CRIS - Criminal and RapBack Information System	VSP	$29,096,093
Crisis Call Center Project Tech Deliverables	DBHDS	$5,000,000
DBHDS – Proj – Data Governance	DBHDS	$4,073,933
DBHDS Project - CCS3 Sunset	DBHDS	$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	DARS	$4,341,772
DEQ Oracle EBS Upgrade Project	DEQ	$4,441,781
DMV Project 2021: Re-platform CSS Mainframe Apps	DMV	$49,367,143
DPOR Systems Replacement - Project	DPOR	$11,328,668
Early Childhood Licensing - IDM Project	DOE	$2,080,000
Early Intervention Part C Data System (ITOTS)	DBHDS	$2,500,000
Total		**$134,140,645**

Project Title	Agency	Total Cost
Electronic Healthcare Records	DOC	$22,231,750
Fuel Hardware and Software Replacement PROJ	VDOT	$12,100,000
Human Capital Management Cloud Implementation PROJ	VDOT	$5,725,738
Instructional Improvement System Project	DOE	$9,661,439
Multimodal Mobility Enhancement DI PROJ	VDOT	$3,200,010
Primary Election System - Project	ELECT	$28,423,499
STARS Infrastructure and Subscriber Upgrade	VSP	$132,475,530
TRS Risk Information System Project	TRS	$998,056
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	$102,685,480
VeraSmart Project	VITA	$1,796,000
VSP Transformation Program	VITA	$44,361,225
VSU - LMS CANVAS Project	VSU	$976,000
VSU - WLAN - WIFI PROJECT	VSU	$6,791,200
Total		**$371,425,927**

VIRGINIA
IT AGENCY

Project Title	Agency	Total Cost
STARS Infrastructure and Subscriber Upgrade	VSP	$132,475,530
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	$102,685,480
DMV Project 2021: Re-platform CSS Mainframe Apps	DMV	$49,367,143
VSP Transformation Program	VITA	$44,361,225
CRIS - Criminal and RapBack Information System	VSP	$29,096,093
Primary Election System - Project	ELECT	$28,423,499
Electronic Healthcare Records	DOC	$22,231,750
Fuel Hardware and Software Replacement PROJ	VDOT	$12,100,000
DPOR Systems Replacement - Project	DPOR	$11,328,668
AI-Based System for Incident Management PROJ	VDOT	$11,314,000
Instructional Improvement System Project	DOE	$9,661,439
VSU - WLAN - WIFI PROJECT	VSU	$6,791,200
Human Capital Management Cloud Implementation PROJ	VDOT	$5,725,738
Crisis Call Center Project Tech Deliverables	DBHDS	$5,000,000
DEQ Oracle EBS Upgrade Project	DEQ	$4,441,781
Total		**$475,003,546**

Procurement Title	Agency	Annual Cost	Total Cost
PBA - Enterprise Electronic Procurement Solution 2	DGS	$16,000,000	$396,000,000
Fiscal Agent Services (FAS) & MMIS - Rebid	DMAS	$10,000,000	$198,000,000
Virginia Statewide Student Assessment Program	DOE	$14,741,549	$162,157,041
M365 G5 licenses for the commonwealth	VITA	$33,160,716	$129,324,237
MES MMIS Fiscal Agent Services Bridge Procurement	DMAS	$60,000,000	$126,000,000
Procure Subscribers for STARS Infrastructure and S	VSP	$33,000,000	$105,000,000
VaCMS - Deloitte Sole Source - Procurement	DSS	$25,500,000	$102,000,000
Cover Virginia Call Center Operations	DMAS	$22,500,000	$90,000,000
Messaging Services 2.0 Procurement	VITA	$1,200,000	$80,000,000
Primary Election System - Procurement	ELECT	$17,000,000	$77,000,000
136 VITA Microsoft EA Renewal	VITA	$22,078,776	$64,876,974
Cardinal Post Production Support Procurement	DOA	$12,000,000	$60,000,000
VAMMIS (FAS/PES) Solution Contract 10077 Extension	DMAS	$7,500,000	$60,000,000
IT infrastructure IBM Mainframe Services	VITA	$6,500,000	$54,300,000
VDOT IT Contingent Labor FY 24 PROC	VDOT	$51,228,648	$51,228,647
Total			**$1,755,886,899**

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