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Quarterly Commonwealth Technology Portfolio (CTP) Update

IT Investment Management Division

Constance Scott / Pat Morrissey

November 2024

Report Outline

- 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 November 2024
- Fifteen Largest Projects as of November 2024
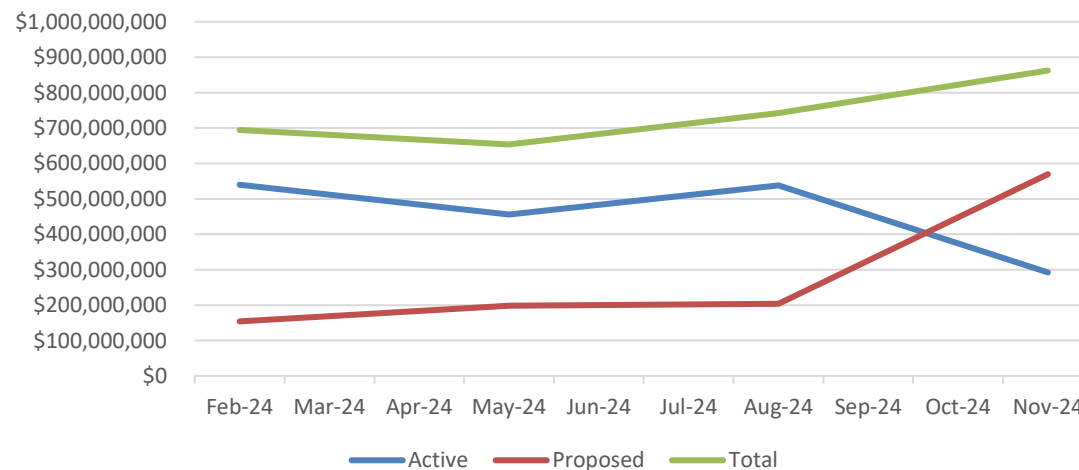- Fifteen Largest Procurements as of November 2024

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Category 1, 2, 3 Projects

Quarterly Project Portfolio Report Categories 1, 2, & 3 Projects

Current IT Portfolio Snapshot – Category 1, 2, 3 Project Portfolio

Project Status	Number August 2024	Number November 2024	Total Cost May 2024	Total Cost November 2024	Change Percent
Active	35	22	$537,719,325	$292,169,616	(45.6)
Proposed	20	32	$204,177,914	$537,791,503	163
Total	55	54	$741,897,239	$829,961,119	11.8

Category 1, 2, 3 Trend

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Category 1, 2, 3 Project Portfolio Changes

New Project Initiation Approvals

DOA   Cardinal Modernization Project Assessment

Complete

DBHDS   Early Intervention Part C Data System (ITOTS)
VSU   VSU - LMS CANVAS Project
VSU   VSU - WLAN - WIFI PROJECT

Cancelled

DBHDS   All Critical Event System (ACES) Project
VDOT   Internal Communications Modernization PROJ
VDOT   Statewide pavement data collection PROJ
VEC   VEC VITA-Transformation 1 & 2
VITA   Mainframe Services Re-compete Project

New Investment Business Case Approvals

DOA   Cardinal Modernization Project Assessment
DOAV   Aircraft Registration System PROJ
DGS   DGS DCLS LIMS Project
DMV   DMV Project 2024:Rewrite CSS Mainframe Application
DSS   DSS CommonHelp Redesign - Project
TAX   Tax Remit Replacement 2025 - Project
VEC   Project ESSO (separation from Taxation)
VSU   VSU - WLAN Farm Project

Re-Classified

DBHDS   Medicaid Enterprise System (MES) Project
DOE   IBC- E Transcript Services
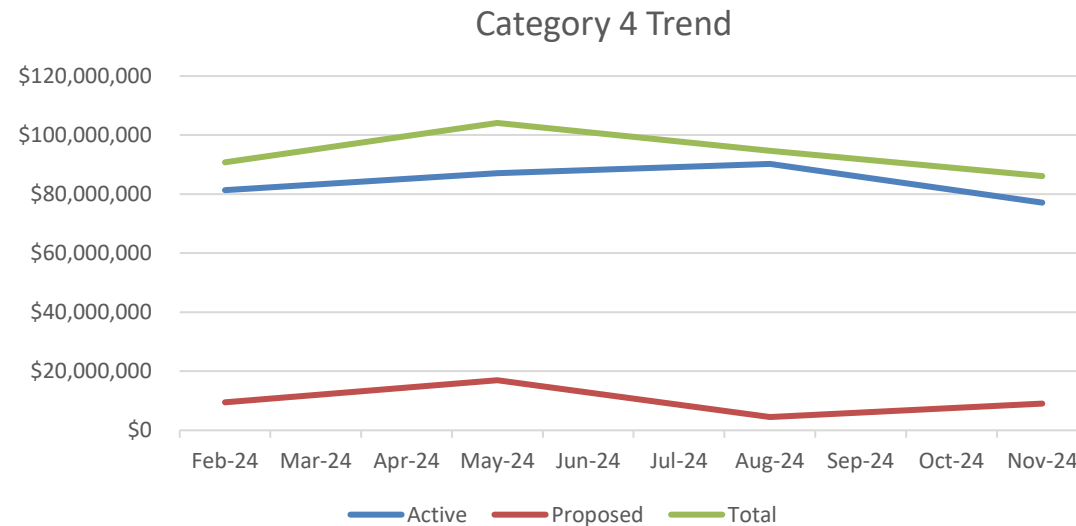TAX   eGovernment Self Help Expansion My Virginia
VITA   Mainframe Strategy

Category 4 Projects

Quarterly Project Portfolio Report Category 4 Projects

Current IT Portfolio Snapshot – Category 4 Project Portfolio

Project Status	Number August 2024	Number November 2024	Total Cost August 2024	Total Cost November 2024	Change Percent
Active	47	39	$90,245,938	$77,081,210	(14.6)
Proposed	6	7	$4,419,002	$9,052,534	104.8
Total	53	46	$94,664,940	$86,133,744	(9.0)

Category 4 Trend

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Category 4 Project Portfolio Changes

New Project Initiation Approvals

DMAS   TPL Tracking Solution - project
DMAS   Enterprise Change Management Solution
VSP   VCIN On-Prem Upgrade Services Project

Complete

DBHDS   CBORD Replacement - Statewide Food Service
DOC   Offender GPS Tracking System Project
VDH   ServiceNow - IRM, HAM, SAM Project
VDH   ODW SRF Modernization Project
DSS   EAP Percentage of Income Payment Program
DSS   DSS Summer EBT (CR853) SOW D-131
VDOT   Statewide Bid Tab Modernization PROJ
VDOT   Land Use Outdoor Advertising Permit PROJ
VITA   State Permit Tracking Assessment Project

New Investment Business Case Approvals

DMAS   Enterprise Change Management Solution
VSP   VCIN On-Prem Upgrade Services Project
VDOT   Contract Management System PROJ
VEC   Project Web-upload
VITA   Managed Cloud Services Project – Azure

Cancelled

DBHDS   DBHDS Proj Omnicell Modernization
VDOT   Data Query Tool PROJ
VDOT   MITS PLAID Producer Lab Analysis PROJ
VDOT   Pre-Advertisement Information Tracker PROJ
VDOT   Sign Shop MRP Replacement PROJ
DVS   Virginia Veteran Gold Standard Digital Hub 2.0

Proposed Projects

Proposed Projects November 2024

Proposed Category 1, 2, 3 Projects August 2024

Project Title	Agency	Total Cost
Aircraft Registration System Project	DOAV	$890,452
Case Management Records Management and Dispatch System	VSP	$40,000,000
CSOD to Oracle Learning Project	VDOT	$1,354,878
Cybersecurity plan capability assessment project	VITA	$4,052,929
DBHDS Incident Management System Project	DBHDS	$5,000,000
DBHDS Revenue Cycle (AVATAR) Replacement Project	DBHDS	$13,400,000
DGS DCLS LIMS Project	DGS	$2,000,000
DHCD Rent Relief Program Project	DHCD	$4,000,000
DMV Project 2024:Rewrite CSS Mainframe Application	DMV	$94,178,857
DSS CommonHelp Redesign - Project	DSS	$7,000,000
Federal Program Management Application Project	VDOT	$7,938,500
IBC - Debt Management System	TRS	$700,000
MVDB Dealer Portal - My License Project	MVDB	$557,000
Project - Virginia Works Technology Hub	DWDA	$2,750,000
Project ESSO (separation from Taxation)	VEC	$1,700,000
Replace Automated Inventory Mgmt System (AIMS)	VSP	$1,400,000
Subsidy Attendance Application Project	DOE	$6,000,000
Tax IRMS Replacement - Project	TAX	$88,730,000
Tax Remit Replacement 2025 - Project	TAX	$2,100,000
Tool Management PM Project	DOC	$1,400,000
VSU - WLAN Farm Project	VSU	$1,017,000
WIC EBT Project	VDH	$6,000,000

Active Projects

Active Projects November 2024

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Active Category 1, 2, 3 Projects November 2024 1 of 2

Project Title	Agency	Total Cost
Adult Education Data System Project	DOE	$2,080,000
AI-Based System for Incident Management Project	VDOT	$11,314,000
Cardinal Modernization Project Assessment	DOA	$9,600,000
CRIS - Criminal and RapBack Information System	VSP	$29,096,093
Crisis Call Center Project Tech Deliverables	DBHDS	$6,514,122
DBHDS – Proj – Data Governance	DBHDS	$4,285,937
DBHDS - Proj - FMS Replacement 1	DBHDS	$4,661,000
DBHDS - UKG Pro Workforce Mgmt Proj	DBHDS	$1,804,744
DBHDS Proj - Enterprise Data Warehouse	DBHDS	$11,008,278
DBHDS Project - CCS3 Sunset	DBHDS	$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	DARS	$4,341,772
DEQ OPaL implementation phase 1	DEQ	$3,889,833
DEQ Oracle EBS Upgrade Project	DEQ	$4,441,781
DOLI Dynamics Deployment Project	DOLI	$5,597,496
DPOR Systems Replacement - Project	DPOR	$11,347,523
Early Childhood Licensing - IDM Project	DOE	$2,080,000

Active Category 1, 2, 3 Projects November 2024 2 of 2

Project Title	Agency	Total Cost
Electronic Health Record Project	VDH	$33,870,950
Electronic Healthcare Records	DOC	$22,231,750
Fuel Hardware and Software Replacement Project	VDOT	$12,145,600
Human Capital Management Cloud Implementation Project	VDOT	$6,584,942
Instructional Improvement System Project	DOE	$9,661,439
Multimodal Mobility Enhancement DI Project	VDOT	$3,200,010
Primary Election System - Project	ELECT	$28,423,499
Replace LiveScan System Project	VSP	$8,989,199
STARS Infrastructure and Subscriber Upgrade	VSP	$132,475,530
Traffic Data Monitoring System Replacement Project	VDOT	$5,368,200
TRS Risk Information System Project	TRS	$998,056
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	$102,685,480
VeraSmart Project	VITA	$2,471,000
Veterans Information Management System Project	DVS	$2,000,000
VIIS Software Modernization Project	VDH	$7,455,783
VSP Transformation Program	VITA	$44,361,225

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Fifteen Largest Active Projects November 2024

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
VSP Transformation Program	VITA	$44,361,225
Electronic Health Record Project	VDH	$33,870,950
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 Project	VDOT	$12,145,600
DPOR Systems Replacement - Project	DPOR	$11,347,523
AI-Based System for Incident Management Project	VDOT	$11,314,000
DBHDS Proj - Enterprise Data Warehouse	DBHDS	$11,008,278
Instructional Improvement System Project	DOE	$9,661,439
Cardinal Modernization Project Assessment	DOA	$9,600,000
Replace LiveScan System Project	VSP	$8,989,199
VIIS Software Modernization Project	VDH	$7,455,783
Total		**$474,666,349**

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Fifteen Largest Active Procurements November 2024

Procurement Title	Agency	Annual Cost	Total Cost
Fiscal Agent Services - Rebid 2024	DMAS	$27,777,778	$500,000,000
Virginia Statewide Student Assessment Program	DOE	$36,853,873	$162,157,041
Centralized Mailroom	DMAS	$3,100,000	$135,000,000
M365 G5 licenses for the commonwealth	VITA	$32,054,507	$129,324,237
VaCMS O&M RFP - Procurement	DSS	$8,750,000	$122,500,000
IRMS Replacement- PGR	TAX	$11,091,250	$88,730,000
Managed Security Services Re-Compete PGR	VITA	$29,293,333	$87,880,000
Messaging Services 2.0 Procurement	VITA	$1,200,000	$80,000,000
Primary Election System - Procurement	ELECT	$8,000,000	$77,000,000
VDOT IT Contingent Labor FY25 PROC	VDOT	$35,831,279	$71,662,557
Cardinal Post Production Support Procurement 2022	DOA	$12,000,000	$60,000,000
DMV Proc 2023: Services to Rewrite CSS Application	DMV	$16,480,389	$53,962,583
IBM for RWHAP B Procurement	VDH	$10,157,613	$50,788,065
Procure CRIS - Criminal and RapBack Information System	VSP	$8,172,996	$49,037,979
Medicaid Dental Program - Procurement	DMAS	$11,667,325	$49,000,000
Total			**$1,717,042,462**

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