VIRGINIA IT AGENCY

**Department of Planning and Budget
Major Project Report**

IT Investment Management Division

Constance Scott / Pat Morrissey

August 2024

August 2024 Quarterly DPB Report

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

- Evaluate projects based on Commonwealth CIO approved criteria

- Present IT portfolio views

- Reported in two groups, Investment Business Case (IBC) and Project Initiation (PIA) Approvals

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

VIRGINIA
IT AGENCY

vita.virginia.gov

August 2024 Quarterly DPB Report Summary

Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Approval Status	Number May 2024	Number August 2024	Total Cost May 2024	Total Cost August 2024	Change %
Investment Business Case Approval (IBC)	27	15	$198,386,293	$205,808,759	3.74
Project Initiation Approval (PIA)	48	56	$525,196,988	$611,319,069	16.4
Portfolio Total	75	71	$723,583,281	$817,127,828	12.9

VIRGINIA
IT AGENCY

August 2024 Quarterly DPB Report

August 2024 Major Projects Recommended for Funding

(*IBC CIO Approval status*)

Portfolio analysis

Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	$0	$0	$0	$0
Public Cloud	$151,157,632	$48,651,127	$6,000,000	$205,808,759
Non-Cloud	$0	$0	$0	$0
Total by Funding	$151,157,632	$48,651,127	$6,000,000	$205,808,759

August 2024 Major Projects Recommended for Funding (IBC)

Project Title	Secretariat	Agency	Fundng Source	Total Cost
Case Management Records Management and Dispatch System	Public Safety and Homeland Security	VSP	GF	$40,000,000
CSOD to Oracle Learning PROJ - ITSP - FY24	Transportation	VDOT	NGF	$1,354,878
Cybersecurity plan capability assessment project	Administration	VITA	NGF	$4,052,929
DBHDS Incident Management System Project	Health and Human Resources	DBHDS	NGF	$12,937,552
DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Resources	DBHDS	NGF	$13,400,000
DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	$4,000,000
Federal Program Management Application PROJ	Transportation	VDOT	NGF	$7,938,500
Mainframe Services Re-compete Project	Administration	VITA	NGF	$10,000,000
Pavement Maintenance Scheduling PROJ - ITSP - FY24	Transportation	VDOT	NGF	$1,844,900
Project - Virginia Works Technology Hub	Labor	DWDA	NGF	$2,750,000
Replace Automated Inventory Mgmt System (AIMS)	Public Safety and Homeland Security	VSP	GF	$1,400,000
Subsidy Attendance Application Project	Education	DOE	GF	$10,000,000
Tax IRMS Replacement - Project	Finance	TAX	GF	$88,730,000
Tool Management PM Project	Public Safety and Homeland Security	DOC	NGF	$1,400,000
WIC EBT Project	Health and Human Resources	VDH	NGF	$6,000,000

VIRGINIA IT AGENCY

vita.virginia.gov

Project Classification

Classification	Number Project	Total Cost
Enterprise	2	$14,052,929
Collaborative	2	$19,400,000
Agency	11	$172,355,830

Portfolio Mix
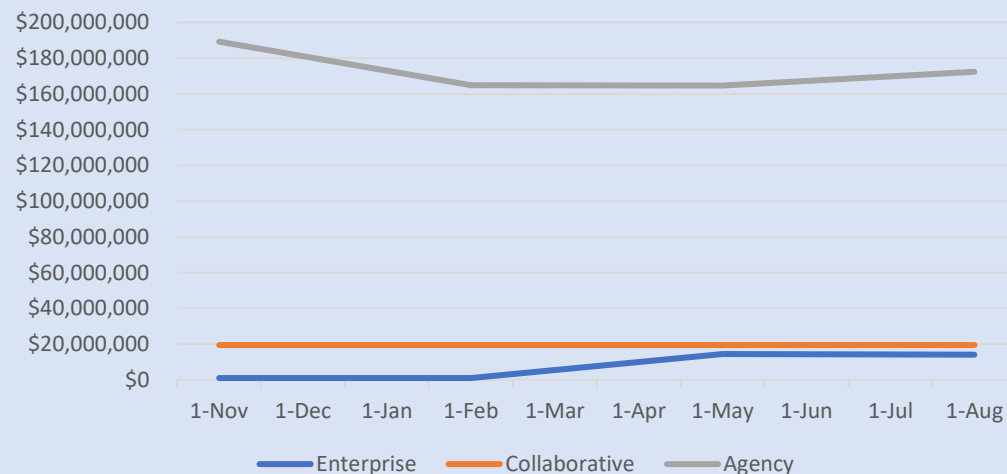
Portfolio Mix	Number Projects	Total Cost
Improve	11	$136,408,759
Innovate	2	$53,400,000
Operate	2	$16,000,000

Project Classification
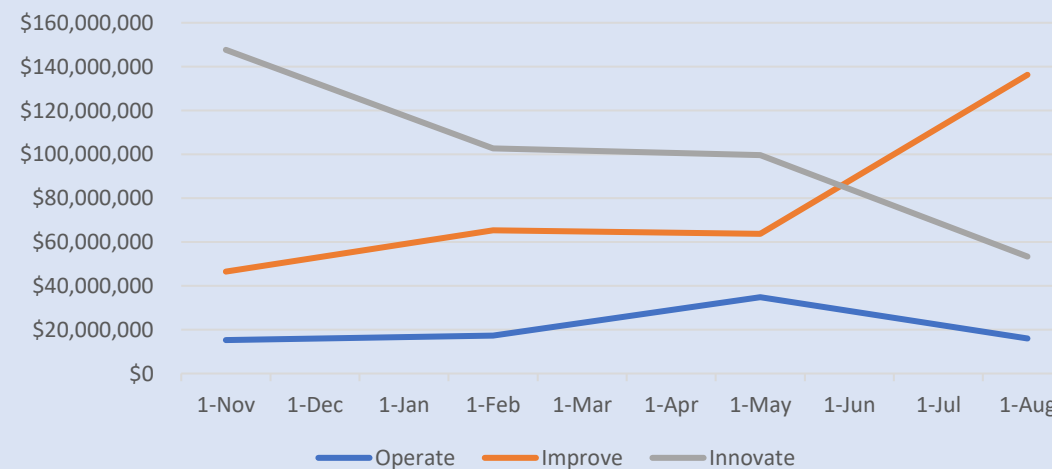
Portfolio Mix

Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Project	Total Cost
Mandatory	6	$84,276,052

Mandatory
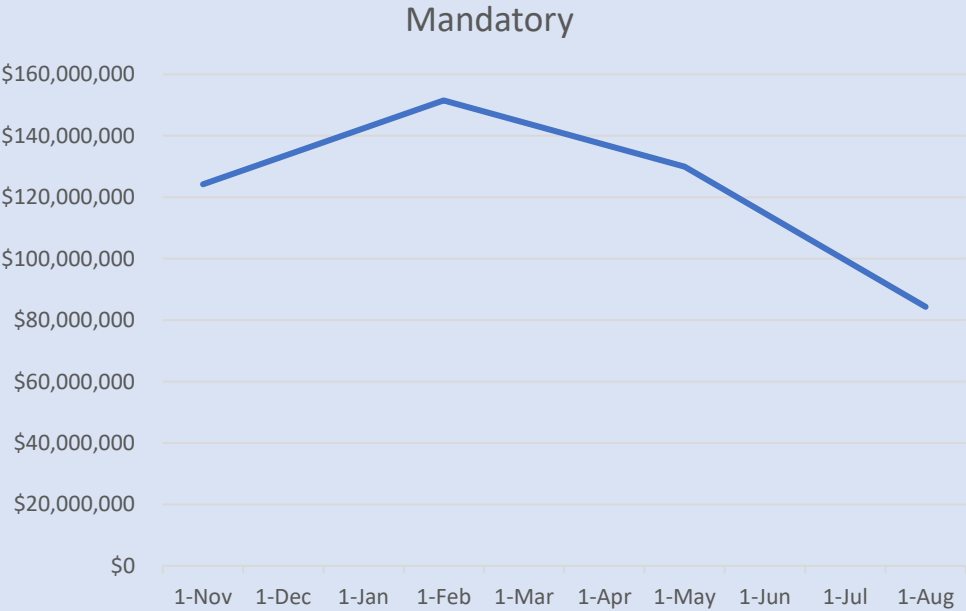
Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	0	$0
Public Cloud	15	$205,808,759
Non-Cloud	0	$0

Hosting Strategy

vita.virginia.gov
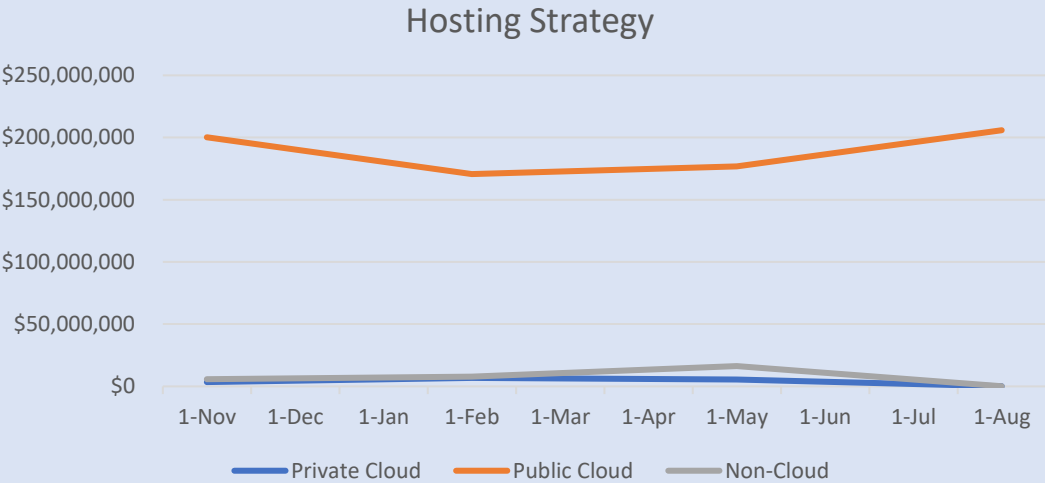
Project Approval Changes Page 1 of 2

New Project Initiation Approvals

DEQ	DEQ OPaL Implementation Project - Phase 1
DBHDS	Discharge Assistance Planning Project
DMV	DMV Project 2024: Replace IRP/IFTA/CVIEW Solution
DSS	DSS Summer EBT (CR853) SOW D-131
DOLI	Dynamics Deployment Project
VDH	Electronic Health Record Project
DSS	Grants Management (GMS) - Project
VITA	IAM SailPoint
DMAS	MES Access Certification
DBHDS	Enterprise Data Warehouse
DBHDS	FMS Replacement 1
VSP	Replace LiveScan System Project
VDH	ServiceNow - Employee Unified Experience Project
VDOT	Traffic Monitoring System Replacement PROJ
DBHDS	UKG Pro Workforce Mgmt Project
VEC	Unemployment Insurance Modernization
VDH	VIIS Software Modernization Project

New Investment Business Case Approvals

VDOT	Coleman Bridge Toll System Project
VITA	Cybersecurity plan capability assessment project
DBHDS	Discharge Assistance Planning Project
BHDS	FMS Replacement 1
TAX	IRMS Replacement - Project
DMAS	MES Access Certification
DBHDS	UKG Pro Workforce Management Project

Project Approval Changes Page 2 of 2

Cancelled

VDH	Agency Grant Management System Project
VDOT	Coleman Bridge Toll System Project
DSS	DCLS Environmental Lab Upgrade
VEC	PinDrop VITA Service

Suspended

DOLI	DOLI Dynamics Deployment Project
VDEM	Learning Management System

Complete

VSP	Automated Fingerprint Identification System
VDEM	EOC AV upgrade Project
DMAS	Medicaid Dental Program
VDOT	OT Service and Asset Management Solution
VITA	Oracle EPM implementation Project
VEC	Unemployment Insurance Modernization
VDOT	Web Content Management DXP PROJ

VIRGINIA
IT AGENCY

vita.virginia.gov

August 2024 Quarterly DPB Report

August 2024 Major Projects Recommended for Continued Funding

(*PIA CIO Approval status*)

Portfolio analysis

Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	$52,383,171	$23,603,099	$0	$75,986,270
Public Cloud	$133,863,904	$122,267,835	$126,254,623	$382,386,363
Non-Cloud	$0	$152,946,436	$0	$152,946,436
Total by Funding	$186,247,075	$298,817,371	$126,254,623	$611,319,069

August 2024 Major Projects Recommended for Continued Funding (PIA) 1 of 3

Project Title	Secretariat	Agency	Fundng Source	Total Cost
Adult Education Data System Project	Education	DOE	Federal	$2,080,000
AI-Based System for Incident Management PROJ	Transportation	VDOT	Innovation and Technology Transportation	$11,314,000
BOA Licensing System	Finance	BOA	NGF	$1,458,785
Body Worn/In Car Cameras - Project	Public Safety and Homeland Security	VSP	GF	$9,675,858
CRIS - Criminal and RapBack Information System	Public Safety and Homeland Security	VSP	Mixed	$29,096,093
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	GF	$6,514,122
CRS/BIS - Project	Health and Human Resources	DSS	NGF	$4,303,892
DBHDS - Discharge Assistance Planning Proj	Health and Human Resources	DBHDS	GF	$1,443,386
DBHDS – Proj – Data Governance	Health and Human Resources	DBHDS	GF	$4,285,937
DBHDS - Proj - FMS Replacement 1	Health and Human Resources	DBHDS	215 - Special Funds	$4,661,000
DBHDS - UKG Pro Workforce Mgmt Proj	Health and Human Resources	DBHDS	Mixed	$1,804,744
DBHDS Proj - Enterprise Data Warehouse	Health and Human Resources	DBHDS	Consolidated Care Act	$11,008,278
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	Consolidated Care Act	$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DBVI	GF	$4,341,772
DEQ OPaL Implementation Project - Phase 1	Natural Resources	DEQ	GF	$3,241,528
DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF	$4,441,781
DMV Project 2024: Replace IRP/IFTA/CVIEW Solution	Transportation	DMV	Motor Vehicle Special Fund	$8,383,363
DOLI Dynamics Deployment Project	Labor	DOLI	GF	$5,597,496

# August 2024 Major Projects Recommended for Continued Funding (PIA) 2 of 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
DPOR Systems Replacement - Project	Professional & Occupational Regulation	DPOR	NGF	$11,347,523
DSS Summer EBT (CR853) SOW D-131	Health and Human Resources	DSS	NGF	$1,868,764
EAP Percentage of Income Payment Program (CR671)	Health and Human Resources	DSS	GF	$2,419,450
Early Childhood Licensing - IDM Project	Education	DOE	NGF	$2,080,000
Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	NGF	$2,500,000
Electronic Health Record Project	Health and Human Resources	VDH	ARPA	$33,870,950
Electronic Healthcare Records	Public Safety and Homeland Security	DOC	Mixed	$33,870,950
Enhanced 511 PROJ	Transportation	VDOT	NGF	$4,428,092
Fuel Hardware and Software Replacement PROJ	Transportation	VDOT	NGF	$12,100,000
Gold Standard Digital Hub 2.0 Project	Veterans & Defense Affairs	DVS	GF	$1,350,000
Grants Management (GMS) - Project	Health and Human Resources	DSS	Mixed	$3,621,789
Human Capital Management Cloud Implementation Project	Transportation	VDOT	NGF	$5,725,738
IAM SailPoint	Administration	VITA	NGF	$3,000,000
Instructional Improvement System Project	Education	DOE	NGF	$9,661,439
Land Use Outdoor Advertising Permit PROJ	Transportation	VDOT	NGF	$2,625,489
MES Access Certification	Health and Human Resources	DMAS	CMS	$1,400,000
Multimodal Mobility Enhancement DI PROJ	Transportation	VDOT	Innovation and Technology Transportation	$3,200,010
New Credential Management System	Public Safety and Homeland Security	DCJS	GF	$1,153,441
ODW SRF Modernization Project	Health and Human Resources	VDH	Program funds	$1,617,999

VIRGINIA IT AGENCY

vita.virginia.gov

August 2024 Major Projects Recommended for Continued Funding (PIA) 3 of 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Offender GPS Tracking System Project	Public Safety and Homeland Security	DOC	GF	$3,750,420
Primary Election System - Project	Administration	ELECT	Mixed	$28,423,499
Project Tiger Team - Identity Theft	Labor	VEC	Federal	$1,750,000
Replace LiveScan System Project	Public Safety and Homeland Security	VSP	GF	$8,989,199
RUMS Replacement PROJ	Transportation	VDOT	GF	$4,961,100
ServiceNow - Employee Unified Experience Project	Health and Human Resources	VDH	Mixed	$1,400,000
STARS Infrastructure and Subscriber Upgrade	Public Safety and Homeland Security	VSP	GF	$132,475,530
State Permit Tracking Assessment Project	Administration	VITA	VITA	$3,263,846
Teacher Licensure Project - System Automation	Education	DOE	GF	$3,717,424
Traffic Monitoring System Replacement PROJ	Transportation	VDOT	NGF	$5,368,200
VA Child Support & Mgmt Process System (vCHAMPS).	Health and Human Resources	DSS	Federal Partners (OCSE)	$102,685,480
VDEM Prj - Flood Intel Unit Gauges	Public Safety and Homeland Security	VDEM	GF	$1,193,490
VDOT Smart Portal 2024 PROJ	Transportation	VDOT	NGF	$5,296,343
VeraSmart Project	Administration	VITA	VITA	$2,471,000
Veterans Information Management System Project	Veterans & Defense Affairs	DVS	GF	$2,000,000
VIIS Software Modernization Project	Health and Human Resources	VDH	GF	$7,455,783
Virginian Identity Project	Administration	VITA	VITA	$2,304,600
VSP Transformation Program	Administration	VITA	VITA	$44,361,225
VSU - WLAN - WIFI PROJECT	Education	VSU	GF	$6,791,200

Virginia IT Agency

vita.virginia.gov

Project Classification

Classification	Number Project	Total Cost
Enterprise	9	$101,344,349
Collaborative	7	$31,476,750
Agency	40	$478,497,970

Project Classification
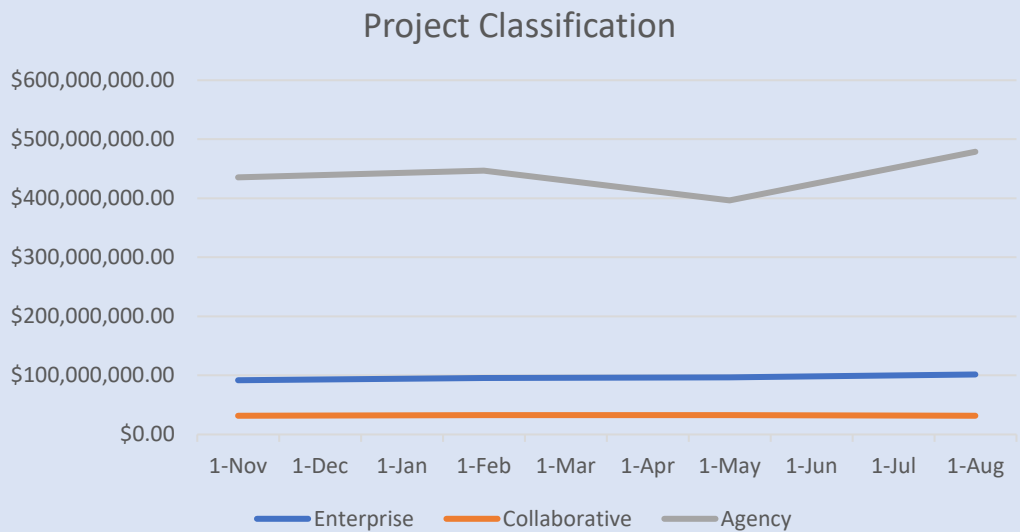
Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Improve	34	$290,596,352
Innovate	13	$271,566,405
Operate	9	$49,156,312
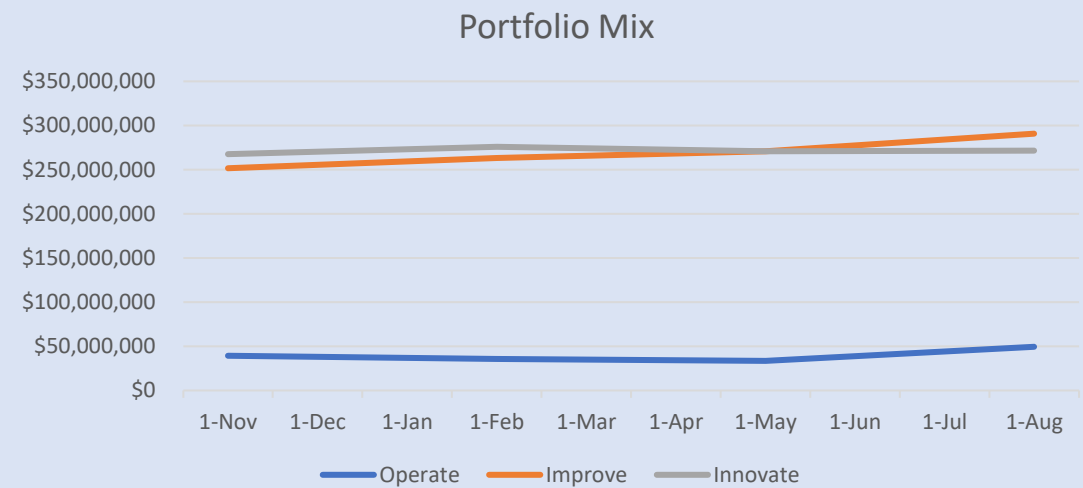
Portfolio Mix

vita.virginia.gov

Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Project	Total Cost
Mandatory	20	$324,921,331

Mandatory
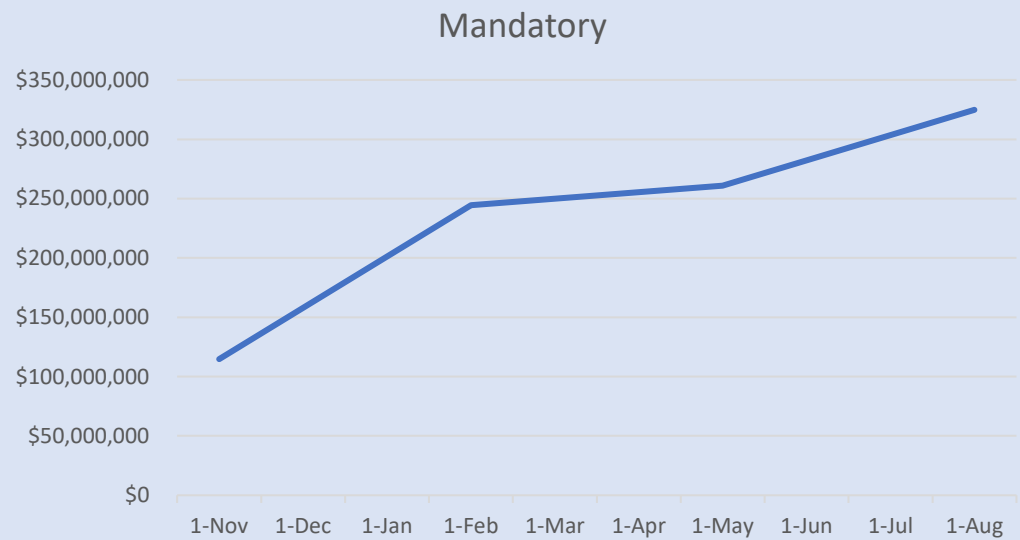
Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	9	$75,986,270
Public Cloud	43	$382,386,363
Non-Cloud	4	$75,986,270

Hosting

VIRGINIA IT AGENCY

vita.virginia.gov
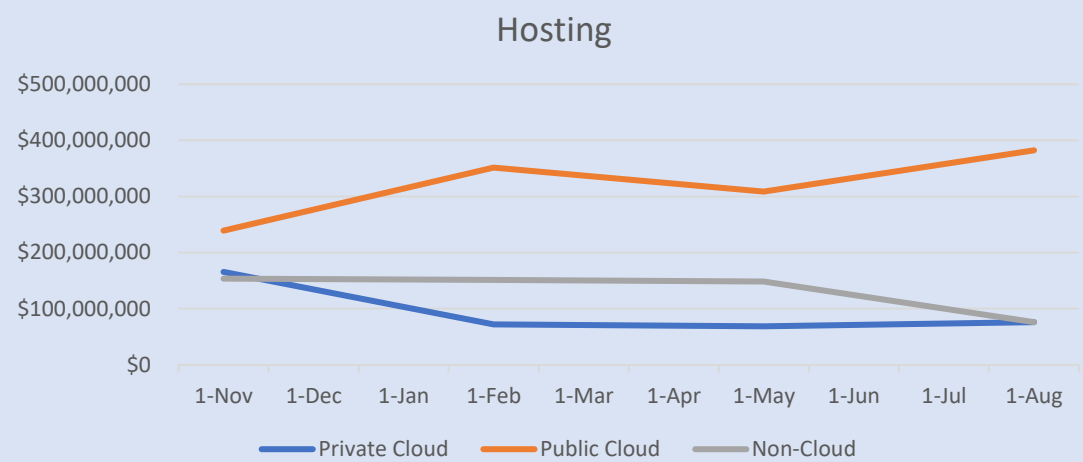
2024 Additional Definitions

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

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.

Mandatory Projects – Projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates

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.

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.

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.