



DEPARTMENT OF PLANNING AND BUDGET

MAJOR PROJECT REPORT

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IT Investment Management Division

FEBRUARY 2024



DEVELOPMENT OF 2024 DPB QUARTERLY REPORT PORTFOLIO

1. Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects \geq \$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



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

Approval Status	Number November 2023	Number February 2024	Total Cost November 2023	Total Cost February 2024	Change %
Investment Business Case Approval (IBC)	20	22	\$209,559,522	\$185,341,590	(11.5)
Project Initiation Approval (PIA)	47	48	\$558,081,348	\$574,528,451	2.94
Portfolio Total	67	70	\$767,640,870	\$759,870,041	(1.00)



FEBRUARY 2024 MAJOR PROJECTS RECOMMENDED FOR FUNDING

(IBC CIO APPROVAL STATUS)

PORTFOLIO ANALYSIS



TOTAL INVESTMENT BUSINESS CASE VALUE = \$185,341,590

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	\$2,506,492	\$3,350,000	\$1,000,000	\$6,856,492
Public Cloud	\$73,229,305	\$42,161,308	\$55,294,485	\$170,685,098
Non-Cloud	\$0	\$7,800,000	\$0	\$7,800,000
Total by Funding	\$75,735,797	\$53,311,308	\$56,294,485	\$185,341,590

FEBRUARY 2024 MAJOR PROJECTS RECOMMENDED FOR FUNDING (IBC CIO APPROVAL STATUS)

Project Title	Secretariat	Agency	Funding Source	Total Cost
Case Management Records Management and Dispatch Sy	Public Safety and Homeland	VSP	NGF	\$40,000,000
Coleman Bridge Toll System PROJ	Transportation	VDOT	NGF	\$7,800,000
CSOD to Oracle Learning PROJ - ITSP - FY24	Transportation	VDOT	NGF	\$1,354,878
DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Mixed	\$12,937,552
DBHDS Proj - Enterprise Data Warehouse	Health and Human Resources	DBHDS	Mixed	\$5,378,652
DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Resources	DBHDS	Mixed	\$13,400,000
DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	\$4,000,000
eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF	\$2,506,492
Electronic Health Record Project	Health and Human Resources	VDH	NGF	\$43,915,833
Federal Program Management Application PROJ	Transportation	VDOT	NGF	\$7,938,500
Grants Management (GMS) - Project	Health and Human Resources	DSS	Mixed	\$3,621,789
Offender GPS Tracking System Project	Public Safety and Homeland	DOC	GF	\$9,073,900
Pavement Maintenance Scheduling Project	Transportation	VDOT	NGF	\$1,844,900
PinDrop VITA Service	Labor	VEC	NGF	\$1,000,000
Project Tiger Team and Security Enhancements	Labor	VEC	NGF	\$3,350,000
Replace Automated Inventory Mgmt System (AIMS)	Public Safety and Homeland	VSP	GF	\$1,400,000
Replace LiveScan System Project	Public Safety and Homeland	VSP	GF	\$3,550,895
Subsidy Attendance Application Project	Education	DOE	GF	\$6,000,000
Tool Management PM Project	Public Safety and Homeland	DOC	GF	\$1,400,000
Traffic Monitoring System Replacement PROJ	Transportation	VDOT	NGF	\$5,368,200
VIIS Software Modernization Project	Health and Human Resources	VDH	NGF	\$3,500,000
WIC EBT Project	Health and Human Resources	VDH	NGF	\$6,000,000
Total				\$185,341,591

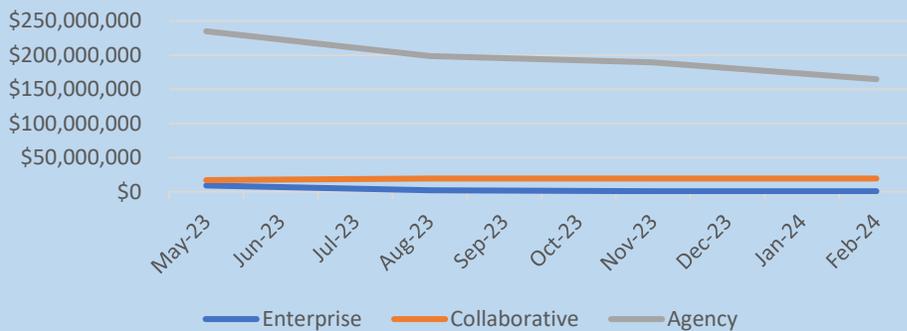


TOTAL INVESTMENT BUSINESS CASE VALUE = \$185,341,590

Project Classification

Classification	Number Projects	Total Cost
Enterprise	1	\$1,000,000
Collaborative	2	\$19,400,000
Agency	19	\$164,941,590

Project Classification



Portfolio Mix: Indicates Risk

Portfolio Mix	Number Projects	Total Cost
Operate	3	\$17,300,000
Improve	15	\$65,347,105
Innovate	4	\$102,694,485

Portfolio Mix





TOTAL INVESTMENT BUSINESS CASE VALUE = \$185,341,590

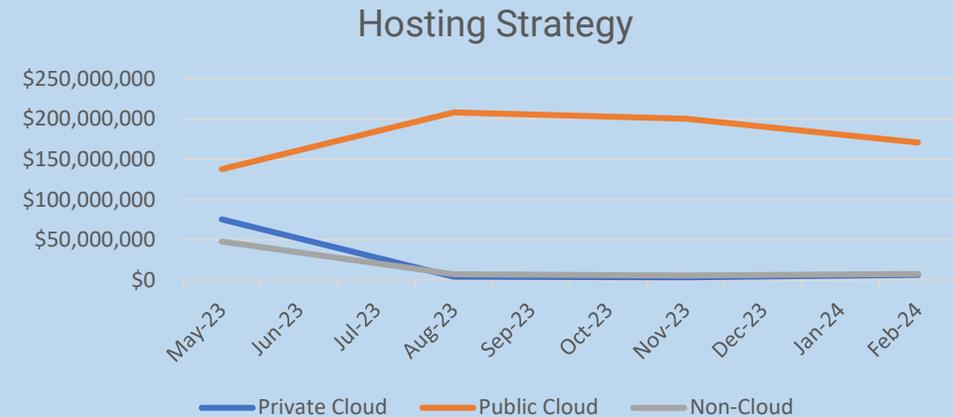
Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Projects	Total Cost
Mandatory	9	\$151,512,636



Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	3	\$6,856,492
Public Cloud	18	\$170,685,098
Non-Cloud	1	\$7,800,000





New Approved Investment Business Cases

DSS CRS/BIS - Project

DBHDS Incident Management System Project

DVS Gold Standard Digital Hub 2.0 Project

DSS Grants Management (GMS) - Project

VDOT Pavement Maintenance Scheduling Project

VEC Project Tiger Team and Security Enhancements

New Project Initiation Approvals

DSS CRS/BIS - Project

DBHDS –Data Governance Project

DVS Gold Standard Digital Hub 2.0 Project

DSS VA Child Support & Mgmt Process System (vCHAMPS).

VDEM Flood Intel Unit Gauges Project



Completed

VDOT Digitize Bridge Inspection Reports Project

VDOT PPE Lane and Software Upgrade Project

CB PROJECT: MAINFRAME 2022 - COIN System

VEC Unemployment Insurance Modernization

Cancelled

DOE Service Now ITSM Project



**FEBRUARY 2024 MAJOR PROJECTS RECOMMENDED
FOR CONTINUED FUNDING
(PIA CIO APPROVAL STATUS)
PORTFOLIO ANALYSIS**



TOTAL PROJECT INITIATION APPROVAL VALUE - \$574,528,451

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	\$53,978,171	\$17,989,335	\$0	\$71,967,506
Public Cloud	\$112,334,904	\$127,181,748	\$111,577,008	\$351,093,660
Non-Cloud	\$12,195,412	\$139,271,873	\$0	\$151,467,285
Total by Funding	\$178,508,487	\$284,442,956	\$111,577,008	\$574,528,451

2024 INFRASTRUCTURE APPROACH– PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 1 OF 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Adult Education Data System Project	Education	DOE	NGF	\$2,080,000
Agency Grant Management System Project	Health and Human Resources	VDH	NGF	\$3,700,480
AI-Based System for Incident Management PROJ	Transportation	VDOT	NGF	\$11,314,000
Automated Fingerprint Identification System (AFIS)	Public Safety and Homeland	VSP	NGF	\$2,010,514
Body Worn/In Car Cameras - Project	Public Safety and Homeland	VSP	GF	\$9,675,858
CRIS - Criminal and RapBack Information System	Public Safety and Homeland	VSP	Mixed	\$29,096,093
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	GF	\$5,000,000
CRS/BIS - Project	Health and Human Resources	DSS	NGF	\$4,010,695
DBHDS – Proj – Data Governance	Health and Human Resources	DBHDS	GF	\$4,073,933
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	Mixed	\$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	GF	\$4,341,772
DCLS Environmental Lab Upgrade	Administration	DGS	GF	\$1,184,210
DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF	\$4,441,781
DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	NGF	\$49,367,143
DOLI Dynamics Deployment Project	Labor	DOLI	GF	\$5,197,496
DPOR Systems Replacement - Project	Labor	DPOR	NGF	\$11,328,668
Total				\$149,628,904

2024 INFRASTRUCTURE APPROACH– PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 2 OF 3



Project Title	Secretariat	Agency	Funding Source	Total Cost
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	GF	\$2,500,000
Electronic Healthcare Records	Public Safety and Homeland	DOC	GF	\$22,231,750
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 and Defense Affairs	DVS	GF	\$1,350,000
Human Capital Management Cloud Implementation PROJ	Transportation	VDOT	NGF	\$5,725,738
Instructional Improvement System Project	Education	DOE	NGF	\$9,661,439
Land Use Outdoor Advertising Permit PROJ	Transportation	VDOT	NGF	\$2,625,489
Medicaid Dental Program	Health and Human Resources	DMAS	Mixed	\$2,330,699
Multimodal Mobility Enhancement DI PROJ	Transportation	VDOT	NGF	\$3,200,010
ODW SRF Modernization Project	Health and Human Resources	VDH	NGF	\$1,617,999
Oracle EPM implementation Project	Administration	VITA	NGF	\$1,930,000
OT Service and Asset Management Solution PROJ	Transportation	VDOT	NGF	\$1,540,000
Primary Election System - Project	Administration	ELECT	GF	\$28,423,499
Total				\$104,164,165

2024 INFRASTRUCTURE APPROACH– PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 3 OF 3

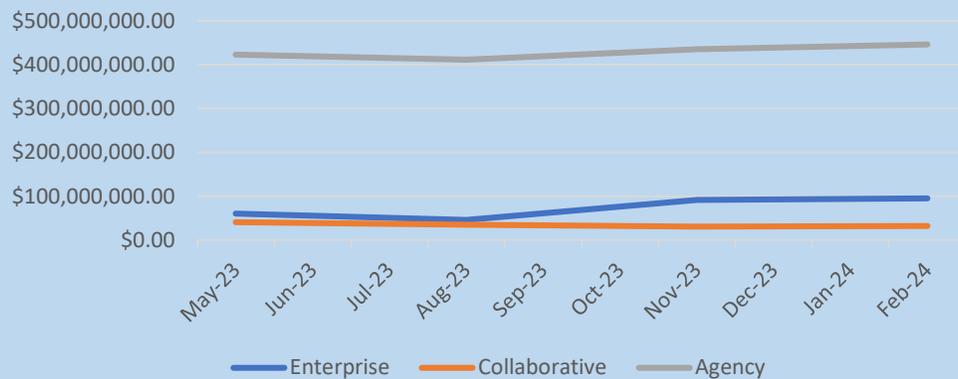
Project Title	Secretariat	Agency	Funding Source	Total Cost
RUMS Replacement PROJ	Transportation	VDOT	NGF	\$4,961,100
SOR System Replacement	Public Safety and Homeland	VSP	NGF	\$1,758,505
STARS Infrastructure and Subscriber Upgrade	Public Safety and Homeland	VSP	NGF	\$132,475,530
State Permit Tracking Assessment Project	Administration	VITA	NGF	\$3,263,846
TAX VoIP System Upgrade and Maint Project	Finance	TAX	GF	\$3,220,000
Teacher Licensure Project - System Automation	Education	DOE	Mixed	\$3,717,424
VA Child Support & Mgmt Process System (vCHAMPS).	Health and Human Resources	DSS	Mixed	\$102,685,480
VDEM - EOC AV upgrade Project	Public Safety and Homeland	VDEM	Mixed	\$2,500,000
VDEM Prj - Flood Intel Unit Gauges	Public Safety and Homeland	VDEM	GF	\$1,193,490
VDOT Smart Portal 2024 PROJ	Transportation	VDOT	NGF	\$5,296,343
VeraSmart Project	Administration	VITA	NGF	\$1,796,000
Veterans Information Management System Project	Veterans and Defense Affairs	DVS	GF	\$2,000,000
Virginian Identity Project	Administration	VITA	NGF	\$2,304,600
VSP Transformation Program	Administration	VITA	GF	\$44,361,225
VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	\$6,791,200
Web Content Management DXP PROJ	Transportation	VDOT	NGF	\$2,410,639
Total				\$320,735,382

TOTAL PROJECT INITIATION APPROVAL VALUE - \$574,528,451

Project Classification

Classification	Number Projects	Total Cost
Enterprise	7	\$95,488,533
Collaborative	8	\$32,543,843
Agency	33	\$446,496,075

Project Classification



Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Operate	7	\$35,598,000
Improve	29	\$263,276,131
Innovate	12	\$275,654,320

Portfolio Mix



TOTAL PROJECT INITIATION APPROVAL VALUE - \$574,528,451

Mandatory

Legal / Regulatory	Number Projects	Total Cost
Mandatory	16	\$244,346,294

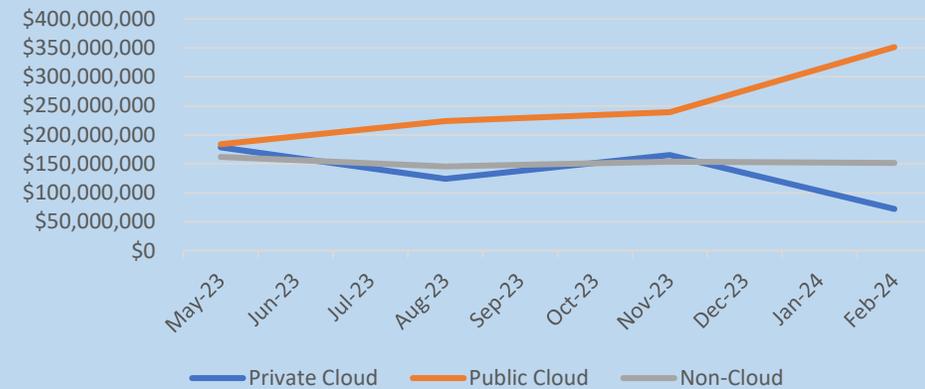
Mandatory



Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	7	\$71,967,506
Public Cloud	35	\$351,093,662
Non-Cloud	6	\$151,467,283

Hosting



2024 ADDITIONAL DEFINITIONS

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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