



DEPARTMENT OF PLANNING AND BUDGET

MAJOR PROJECT REPORT

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IT Investment Management Division

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DEVELOPMENT OF 2023 DPB PORTFOLIO

1. Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects 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, IBC and PIA
5. Conduct CIO review and obtain final approval for submission to the Governor and General Assembly



Total Major IT Project Portfolio
(Projects ≥ 1 million)

Total Number of Projects	= 71 (76)
Number with Investment Business Case Approval (IBC)	= 25 (28)
Number with Project Initiation Approval (PIA)	= 46 (48)
Total IBC Portfolio Value = \$268,312,641 (\$269,492,371)	
Total PIA Portfolio Value = \$775,012,009 (\$790,125,373)	
Total Portfolio Value = \$1,043,324,650 (\$1,059,617,744)	

2023 FUNDING SOURCE - PROJECTS RECOMMENDED FOR FUNDING (IBC) 1 OF 2

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	BOA Licensing System	Finance	BOAS	NGF	\$1,400,000.00
Non-Cloud	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	GF	\$23,215,875.00
Private Cloud	Case Management Records Management and Dispatch Sy	Public Safety & Homeland Security	VSP	NGF	\$40,000,000.00
Public Cloud	Child Support Enforcement Modernization -Project	Health and Human Resources	DSS	Mixed	\$45,000,000.00
Private Cloud	Crossroads Project	Health and Human Resources	VDH	NGF	\$10,000,000.00
Public Cloud	CSB DX (CCS, Little CARS)	Health and Human Resources	DBHDS	Mixed	\$1,000,000.00
Non-Cloud	Data Center Relocation Program (DCRP)	Administration	VITA	NGF	\$9,371,373.00
Public Cloud	Data Exchange Implementation Project	Health and Human Resources	DBHDS	NGF	\$5,362,908.06
Public Cloud	DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Mixed	\$5,000,000.00
Public Cloud	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	\$4,000,000.00
Private Cloud	DOLI Dynamics Deployment Project	Labor	DOLI	GF	\$4,200,000.00
Private Cloud	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF	\$2,506,492.00
Public Cloud	Electronic Health Record Project	Health and Human Resources	VDH	NGF	\$43,915,833.00
Private Cloud	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF	\$23,155,336.00
Private Cloud	Fuel Hardware and Software Replacement Proj	Transportation	VDOT	NGF	\$12,145,000.00

2023 FUNDING SOURCE - PROJECTS RECOMMENDED FOR FUNDING (IBC) 2 OF 2

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Hire Vue Interviewing Tool Project	Transportation	VDOT	NGF	\$3,307,300.00
Non-Cloud	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	GF	\$3,550,895.00
Private Cloud	RUMS Replacement Project	Transportation	VDOT	NGF	\$4,961,100.00
Public Cloud	SAS Cloud Analytics project	Finance	TAX	GF	\$1,874,503.24
Public Cloud	Subsidy Attendance Application - Project	Education	DOE	NGF	\$7,000,000.00
Public Cloud	Tool Management PM Project	Public Safety & Homeland Security	DOC	GF	\$1,400,000.00
Non-Cloud	Traffic Monitoring System Replacement Project	Transportation	VDOT	NGF	\$5,368,200.00
Public Cloud	VSU - LMS CANVAS Project	Education	VSU	NGF	\$1,400,000.00
Non-Cloud	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	\$3,177,826.13
Public Cloud	WIC EBT Project	Health and Human Resources	VDH	NGF	\$6,000,000.00



TOTAL INVESTMENT BUSINESS CASE VALUE - \$ 268,312,641

Project Classification

Enterprise - Number = 1 - Value = \$9,371,373

Collaborative - Number = 4 - Value = \$24,400,000

Agency - Number = 20 - Value = \$234,541,268

Mandatory

Mandatory - Number = 7 - Value = \$71,678,741

Portfolio Mix

Operate - Number = 4 - Value = \$86,360,875

Improve - Number = 17 - Value = \$142,635,330

Innovate - Number = 4 - Value = \$39,316,436

Infrastructure Approach

Private Cloud - Number = 7 - Value = \$96,967,928

Public Cloud - Number = 13 - Value = \$126,660,544

Non-Cloud - Number = 5 - Value = \$44,684,169

Investment Business Case

- DOLI Dynamics Deployment Project
- EAP Percentage of Income Payment Program (CR671)
- Fuel Hardware and Software Replacement Project
- ODW SRF Modernization Project

Project Initiation Approval

- Banner Cloud
- EAP Percentage of Income Payment Program (CR671)
- Hybrid Classroom Improvements AY22-23
- Medicaid Dental Program
- Teacher Licensure Project - Thentia

Completed

- Cardinal HCM Interfaces Project
- Child Support Payment Processing
- DMV Project 2019: Replace Hauling Permit System
- MES Integration
- Messaging Services 2.0 Project
- SNAP Knowledge Base

Cancelled

None



TOTAL PROJECT INITIATION APPROVAL VALUE - \$ 775,012,009

Project Classification

Enterprise - Number = 6 - Value = \$236,103,999

Collaborative - Number = 8 - Value = \$40,736,125

Agency - Number = 32 - Value = \$498,171,885

Mandatory

Mandatory - Number = 14 - Value = \$456,497,729

Portfolio Mix

Operate - Number = 12 - Value = \$111,953,045

Improve - Number = 25 - Value = \$249,549,110

Innovate - Number = 9 - Value = \$413,506,854

Infrastructure Approach

Private Cloud - Number = 13 - Value = \$263,364,128

Public Cloud - Number = 23 - Value = \$346,633,689

Non-Cloud - Number = 10 - Value = \$165,014,192

2023 INFRASTRUCTURE APPROACH- PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 1 OF 3

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Cost
Public Cloud	AI-Based System for Incident Management Project	Transportation	VDOT	NGF	\$9,110,000.00
Public Cloud	Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	NGF	\$2,010,514.00
Public Cloud	BO Reports Migration to Power BI - Project	190 Secretary of Finance	TAX	GF	\$1,860,506.00
Public Cloud	Cardinal Statewide HCM	190 Secretary of Finance	DOA	NGF	\$135,820,000.00
Public Cloud	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Mixed	\$29,096,093.00
Public Cloud	Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	GF	\$5,000,000.00
Private Cloud	Data Stage Upgrade Project	Transportation	VDOT	NGF	\$2,593,864.40
Public Cloud	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	GF	\$1,863,675.00
Non-Cloud	DCLS Environmental Lab Upgrade	Administration	DGS	GF	\$1,184,210.00
Private Cloud	Digitize Bridge Inspection Reports Project	Transportation	VDOT	NGF	\$2,164,000.00
Public Cloud	DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	NGF	\$49,367,143.00
Private Cloud	DMV Project 2022: dmVNOW Website Technical Rebuild	Transportation	DMV	NGF	\$1,370,829.00
Private Cloud	EAP Percentage of Income Payment Program (CR671)	Health and Human Resources	DSS	GF	\$1,373,427.00
Public Cloud	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	GF	\$2,500,000.00
Public Cloud	Enterprise Data Analytics Portal Project	Health and Human Resources	VDH	NGF	\$1,386,319.00

2023 INFRASTRUCTURE APPROACH- PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 2 OF 3

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Cost
Public Cloud	Enterprise Electronic Procurement Solution 2019	Administration	DGS	NGF	\$20,252,598.00
Non-Cloud	Facilities Maintenance Management System Project	Transportation	VDOT	NGF	\$883,774.06
Private Cloud	Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	NGF	\$6,116,327.00
Public Cloud	Human Capital Management Cloud Implementation Proj	Transportation	VDOT	NGF	\$5,725,737.80
Public Cloud	Instructional Improvement System Project	Education	DOE	NGF	\$6,284,369.00
Private Cloud	Land Use Outdoor Advertising Permit Project	Transportation	VDOT	NGF	\$1,797,276.00
Public Cloud	Local HR Information System (HRIS)	Health and Human Resources	DSS	Mixed	\$2,353,907.00
Public Cloud	Medicaid Dental Program	Health and Human Resources	DMAS	Mixed	\$2,330,699.00
Public Cloud	MES Data Warehouse	Health and Human Resources	DMAS	Mixed	\$30,122,862.00
Private Cloud	MES Fee for Service and Core Processing	Health and Human Resources	DMAS	Mixed	\$103,353,037.00
Public Cloud	Messaging - Agency Transition Project	Administration	VITA	GF	\$5,879,934.00
Public Cloud	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	NGF	\$3,200,010.00
Private Cloud	ODW SRF Modernization Project	Health and Human Resources	VDH	NGF	\$1,617,999.00
Public Cloud	OT Service and Asset Management Solution Project	Transportation	VDOT	NGF	\$1,540,000.00
Non-Cloud	PPE Lane and Software Upgrade Project	Transportation	VDOT	NGF	\$1,745,086.30

2023 INFRASTRUCTURE APPROACH- PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 3 OF 3

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Cost
Public Cloud	Primary Election System - Project	Administration	ELECT	GF	\$25,839,544.00
Public Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF	\$1,487,838.00
Private Cloud	RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	Mixed	\$11,079,120.75
Non-Cloud	Secondary Data Center Move	Administration	VITA	NGF	\$7,617,100.00
Public Cloud	ServiceNow Project	Health and Human Resources	VDH	NGF	\$1,918,395.00
Private Cloud	SMART Portal 2022 Project	Transportation	VDOT	NGF	\$3,725,914.50
Non-Cloud	SOR System Replacement	Public Safety & Homeland Security	VSP	NGF	\$1,758,505.00
Non-Cloud	STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	NGF	\$132,475,530.00
Non-Cloud	Teacher Licensure Project - Thentia	Education	DOE	Mixed	\$3,031,424.00
Non-Cloud	Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	NGF	\$4,428,092.00
Private Cloud	Unemployment Insurance Modernization	Labor	VEC	Mixed	\$89,533,031.00
Non-Cloud	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Mixed	\$2,500,000.00
Private Cloud	Victims Services Technology Project	Public Safety & Homeland Security	DCJS	Mixed	\$1,305,000.00
Private Cloud	VSP Transformation Project	Administration	VITA	GF	\$44,361,225.00
Non-Cloud	VSU - VOIP UCM Upgrade Project	Education	VSU	NGF	\$1,636,454.20
Public Cloud	Web Content Management DXP Project	Transportation	VDOT	NGF	\$2,410,639.00

2022 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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