DEPARTMENT OF PLANNING AND BUDGET MAJOR PROJECT REPORT

CONSTANCE SCOTT

IT Investment Management Division

MAY 2022

DEVELOPMENT OF 2022 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. Identify IT portfolio mix (1-n list)

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

DEFINITIONS OF INVESTMENT BUSINESS CASE AND PROJECT INITIATION APPROVAL

1. Investment Business Case (IBC) Approval

   A. Approved by the Commonwealth CIO

   B. Indicates proposed project is an appropriate IT investment for the agency and Commonwealth and is selected into the agency IT Strategic plan and Commonwealth Technology Portfolio

   C. Authorizes agency to expend funds to develop a project charter and prepare and issue an RFP

2. Project Initiation Approval (PIA)

   A. Builds on IBC documentation and approval

   B. Approved by the Commonwealth CIO (*Code* requirement)

   C. Signifies agency has adequately defined the project scope, schedule, and cost

   D. Authorizes agency to expend funds on the project detailed planning

   E. Agency can sign contracts resulting from RFP process

   F. Project is designated as "active"

Total Major IT Project Portfolio

(Projects ≥ 1 million)

Total Number of Projects = 74
    Number with Investment Business Case Approval (IBC) = 32
    Number with Project Initiation Approval (PIA) = 42

Total IBC Portfolio Value = $226,804,338

Total PIA Portfolio Value = $731,735,476

Total Portfolio Value = $958,539,814

Ent	Mandate	Collab	Rank	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			1	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	QTS	GF
	x		2	Victims Services Technology Project (formerly Prog	Public Safety & Homeland Security	DCJS	QTS	Mixed
			3	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	Remote Hosting	GF
	x		4	Tool Management PM Project	Public Safety & Homeland Security	DOC	Cloud	GF
			5	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	Remote Hosting	GF
x			6	Primary Election System - Project	Administration	ELECT	Cloud	GF
			7	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	QTS	GF
x			8	Data Center Relocation Program (DCRP)	Administration	VITA	Remote Hosting	NGF
			9	CommonHelp & Utilities - Project	Health and Human Resources	DSS	Cloud	Mixed
	x		10	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	Cloud	NGF
			11	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Cloud	Mixed
			12	DWDM Fiber Network Build Project	Transportation	VDOT	QTS	NGF
	x		13	CSB DX (CCS, Little CARS)	Health and Human Resources	DBHDS	Cloud	Mixed
	x		14	Medicaid Dental Program	Health and Human Resources	DMAS	Cloud	Mixed
x			15	Secondary Data Center Move	Administration	VITA	Remote Hosting	NGF
		x	16	OT Service and Asset Management Solution Project	Transportation	VDOT	Cloud	NGF

Ent	Mandate	Collab	Rank	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			17	VSU - VOIP UCM Upgrade Project	Education	VSU	Remote Hosting	NGF
			18	DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Cloud	Mixed
	x	x	19	Crossroads Project	Health and Human Resources	VDH	QTS	NGF
	x	x	20	WIC EBT Project	Health and Human Resources	VDH	Cloud	NGF
	x		21	CBORD Replacement - Statewide Food Service Project	Health and Human Resources	DBHDS	Cloud	GF
			22	RUMS Replacement Project	Transportation	VDOT	QTS	NGF
			23	Web Content Management DXP Project	Transportation	VDOT	Cloud	NGF
			24	Case Management Records Management and Dispatch Sy	Public Safety & Homeland Security	VSP	QTS	NGF
			25	Traffic Monitoring System Replacement Project	Transportation	VDOT	Remote Hosting	NGF
			26	PPE Lane and Software Upgrade Project	Transportation	VDOT	Remote Hosting	NGF
			27	Teacher Licensure Project - Thentia	Education	DOE	Cloud	Mixed
			28	Hire Vue Interviewing Tool Project	Transportation	VDOT	Cloud	NGF
	x		29	EO19_TAX_Aggregate_ReHost	Finance	TAX	Cloud	GF
	x		30	EO19_DEQ_Aggregate_Rehost	Natural Resources	DEQ	Cloud	NGF
	x		31	EO19_VDH_Aggregate_ReHost	Health and Human Resources	VDH	Cloud	Mixed
	x		32	EO19_VDH_CHAAMPS_ReHost	Health and Human Resources	VDH	Cloud	NGF

TOTAL INVESTMENT BUSINESS CASE VALUE - $226,804,338

Project Classification

Enterprise - Number = 3 - Value = $44,797,920

Collaborative - Number = 3 - Value = $17,540,000

Agency - Number = 26 - Value = $164,466,418

Mandatory

Mandatory - Number = 7 - Value = $25,998,000

Portfolio Mix

Run - Number = 8 - Value = $56,026,333
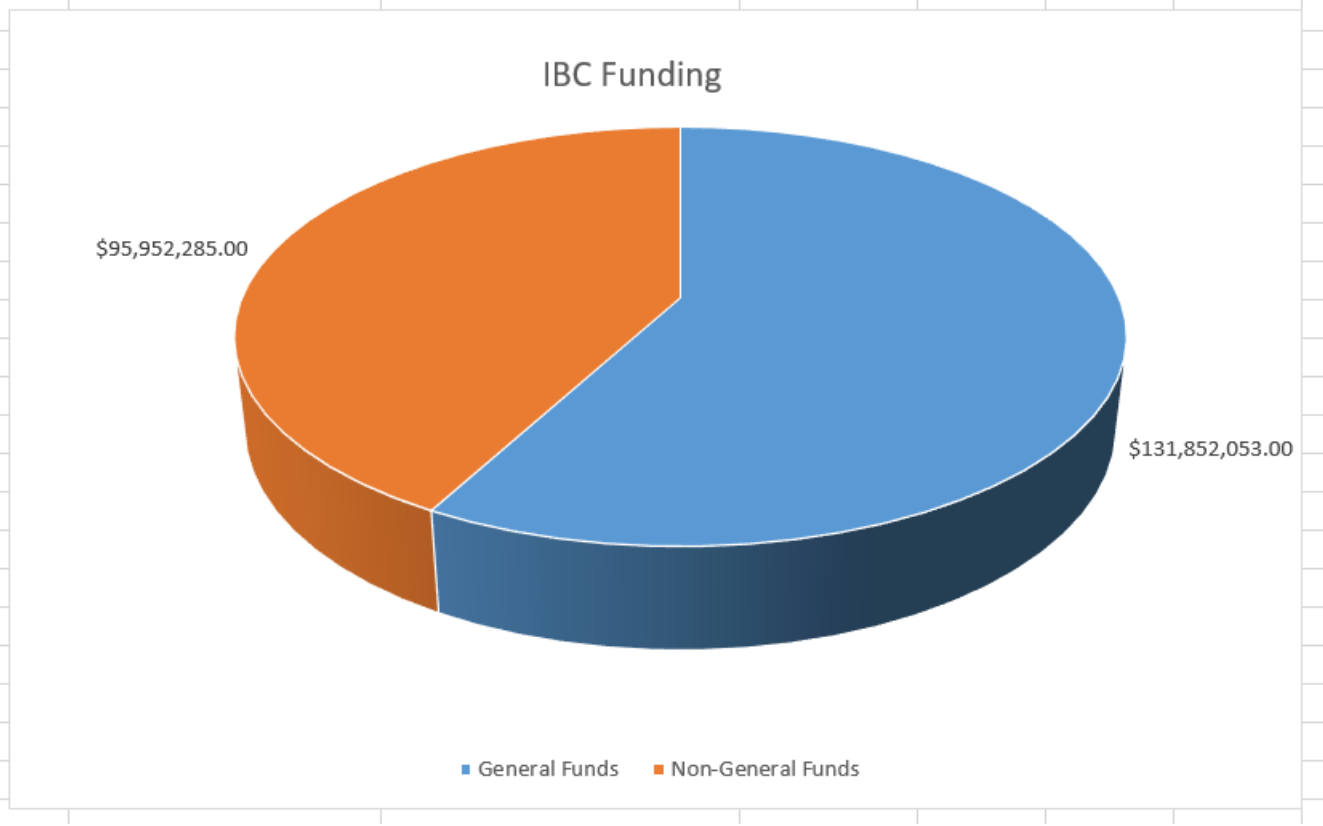
Improve - Number = 21 - Value = $141,101,569

Transform - Number = 3 - Value = $29,676,436

Infrastructure Approach

QTS - Number = 7 - Value = $88,139,810

Cloud - Number = 18 - Value = $86,891,324

Remote - Number = 7 - Value = $51,773,204

IBC Funding

$95,952,285.00

$131,852,053.00

■ General Funds ■ Non-General Funds

Ent	Mandate	Collab	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
		x	AI-Based System for Incident Management Project	Transportation	VDOT	Cloud	NGF
			Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	Cloud	NGF
			BO Reports Migration to Power BI - Project	Finance	TAX	Cloud	GF
	x		Cardinal HCM Interfaces Project	Health and Human Resources	DBHDS	Cloud	NGF
x			Cardinal Statewide HCM	Secretary of Finance	DOA	Cloud	NGF
	x	x	Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	Cloud	GF
x			Data Center Move	Administration	VITA	QTS	NGF
			Data Stage Upgrade Project	Transportation	VDOT	QTS	NGF
			DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	Cloud	GF
	x		DCLS Environmental Lab Upgrade	Administration	DGS	Remote Hosting	GF
			DMV Project 2019: Repl Remittance Processing Syst	Transportation	DMV	Cloud	NGF
		x	DMV Project 2019: Replace Hauling Permit System	Transportation	DMV	Cloud	Mixed
			DMV Project 2021: Mileage Based User Fee Sol(MBUF)	Transportation	DMV	Remote Hosting	NGF
			DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	Remote Hosting	NGF
	x		DOJ - Licensing System	Health and Human Resources	DBHDS	QTS	GF

Ent	Mandate	Collab	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
	x	x	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	Cloud	GF
	x		Enterprise Data Analytics Portal Project	Health and Human Resources	VDH	Cloud	NGF
x			Enterprise Electronic Procurement Solution 2019	Administration	DGS	Cloud	NGF
			Facilities Maintenance Management System Project	Transportation	VDOT	Cloud	NGF
			Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	QTS	NGF
			Human Capital Management Cloud Implementation Proj	Transportation	VDOT	Cloud	NGF
			Instructional Improvement System Project	Education	DOE	Cloud	NGF
	x		Integrated HIV Care and Prevention Data System-ADA	Health and Human Resources	VDH	QTS	NGF
			Land Use Outdoor Advertising Permit Project	Transportation	VDOT	QTS	NGF
x			Local HR Information System (HRIS)	Health and Human Resources	DSS	Cloud	Mixed
	x		MES Data Warehouse	Health and Human Resources	DMAS	Cloud	Mixed
	x		MES Fee for Service and Core Processing	Health and Human Resources	DMAS	QTS	Mixed
	x		MES Integration	Health and Human Resources	DMAS	Cloud	Mixed
x	x		Messaging Services 2.0 Project	Administration	VITA	Cloud	NGF
		x	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	Cloud	NGF

VIRGINIA IT AGENCY

Ent	Mandate	Collab	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	Cloud	GF
			RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	Cloud	Mixed
			ServiceNow Project	Health and Human Resources	VDH	Cloud	NGF
		x	SMART Portal 2022 Project	Transportation	VDOT	QTS	NGF
			SNAP Knowledge Base	Health and Human Resources	DSS	Cloud	NGF
			SOR System Replacement	Public Safety & Homeland Security	VSP	Remote Hosting	NGF
			STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	Remote Hosting	NGF
			Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	Remote Hosting	NGF
			TRS - New Unclaimed Property SaaS Solution Project	Finance	TD	Cloud	NGF
x			Unemployment Insurance Modernization	Labor	VEC	QTS	Mixed
		x	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Remote Hosting	Mixed
x	x		VSP Transformation Project	Administration	VITA	QTS	GF

TOTAL PROJECT INITIATION APPROVAL VALUE - $ 731,735,476

Project Classification

Enterprise - Number = 6 - Value = $208,725,228

Collaborative - Number = 8 - Value = $35,674,325

Agency - Number = 28 - Value = $487,335,923

Mandatory

Mandatory - Number = 13 - Value = $331,574,736

Portfolio Mix

Run - Number = 11 - Value = $86,667,153
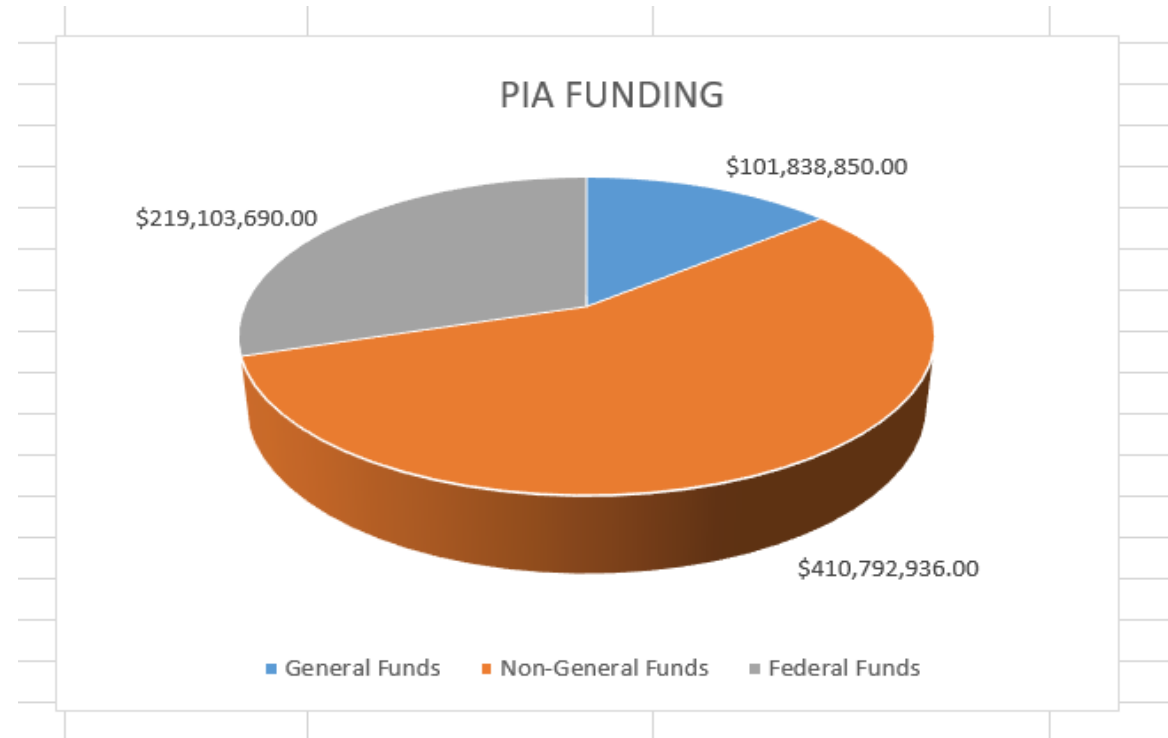
Improve - Number = 22 Value = $204,842,043

Transform - Number = 9 - Value = $440,226,280

Infrastructure Approach

QTS - Number = 10 - Value = $259,275,638

Cloud - Number = 25 - Value = $328,263,303

Remote - Number = 7 - Value = $144,196,535

PIA FUNDING

$101,838,850.00

$219,103,690.00

$410,792,936.00

■ General Funds   ■ Non-General Funds   ■ Federal Funds

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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.