VIRGINIA IT AGENCY

2023 RECOMMENDED TECHNOLOGY INVESTMENT PROJECTS (RTIP) REPORT

CONSTANCE SCOTT

IT Investment Management Division

OCTOBER 2023

- RTIP Code Requirement

- RTIP Report Structure

- 2023 RTIP Appendices Summary

- 2023 Infrastructure Approach / Funding Source /– Projects Recommended for Funding (IBC)

- 2023 RTIP Summary – Projects Recommended for Funding (IBC)

- 2023 Infrastructure Approach / Funding Source – Projects Recommended for Continued Funding (PIA)

- 2023 RTIP Summary – Projects Recommended for Continued Funding (PIA)

- 2023 RTIP Summary – Infrastructure Approach Trend

- Projects Recommended for Funding (IBC) - Funding Amounts

- Projects Recommended for Continued Funding (PIA) - Funding Amounts

- IT Spend Trend Line Graph

- IT Project Spend

- FY-2023 IT Spend Breakout

- Recommendation

Prepare annually a report for submission to the Secretary, the Information Technology Advisory Council, and the Joint Commission on Technology and Science on a prioritized list of Recommended Technology Investment Projects (RTIP Report) based upon major information technology projects submitted for business case approval pursuant to this chapter. As part of the RTIP Report, the CIO shall develop and regularly update a methodology for prioritizing projects based upon the allocation of points to defined criteria. The criteria and their definitions shall be presented in the RTIP Report. For each project recommended for funding in the RTIP Report, the CIO shall indicate the number of points and how they were awarded. For each listed project, the CIO shall also report (i) all projected costs of ongoing operations and maintenance activities of the project for the next three biennia following project implementation; (ii) a justification and description for each project baseline change; and (iii) whether the project fails to incorporate existing standards for the maintenance, exchange, and security of data. This report shall also include trends in current projected information technology spending by executive branch agencies and secretariats, including spending on projects, operations and maintenance, and payments to VITA. Agencies shall provide all project and cost information required to complete the RTIP Report to the CIO prior to May 31 immediately preceding any budget biennium in which the project appears in the Governor's budget bill . The RTIP Report is an annual portfolio report done by ITIMD. This report has been significantly downsized over the years by language in the budget bill. FYI, the budget bill trumps CODE.

RTIP REPORT STRUCTURE

- Appendix A – Recommended for Funding 2023

- Appendix B – Recommended for Continued Funding 2023

- Appendix C – RTIP Project Descriptions 2023

- Appendix D – Status of 2022 Recommended Projects

- Appendix E – IT Spend Trend Analysis for 2023

- Appendix F – Projected O&M Costs 2023

- Appendix G – Scoring, Ranking, and Evaluation Criteria 2023

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

Approval Status	Number October 2022	Number October 2023	Total Cost October 2022	Total Cost October 2023	Change %
Investment Business Case Approval (IBC)	21	25	$228,574,397	$237,850,282	4.05
Project Initiation Approval (PIA)	48	46	$778,898,776	$493,322,768	(36.64%)
Portfolio Total	69	71	$1,007,473,173	$731,173,050	(27.42%)

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Infrastructure Approach	Project	Secretariat	Agency	Funding Source
Public Cloud	Adult Education Data System Project	Education	DOE	NGF
Public Cloud	Case Management Records Management and Dispatch System	Public Safety & Homeland Security	VSP	GF
Public Cloud	Child Support Enforcement Modernization -Project	Health and Human Resources	DSS	NGF
N/a	Coleman Bridge Toll System PROJ - ITSP - FY24	Transportation	VDOT	NGF
Public Cloud	CSOD to Oracle Learning PROJ - ITSP - FY24	Transportation	VDOT	NGF
Public Cloud	Data Governance Tool Implementation Project	Health and Human Resources	DBHDS	GF
Public Cloud	DBHDS Incident Management System Project	Health and Human Resources	DBHDS	NGF
Public Cloud	DBHDS Proj - Enterprise Data Warehouse	Health and Human Resources	DBHDS	NGF
Public Cloud	DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Resources	DBHDS	NGF
Public Cloud	DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF
Public Cloud	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF
Private Cloud	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF
Public Cloud	Electronic Health Record Project	Health and Human Resources	VDH	NGF
Public Cloud	Federal Program Management Application PROJ	Transportation	VDOT	NGF
Public Cloud	Offender GPS Tracking System Project	Public Safety & Homeland Security	DOC	GF

Infrastructure Approach	Project	Secretariat	Agency	Funding Source
Public Cloud	Pre-trial Community Corrections System Replacement	Public Safety & Homeland Security	DCJS	NGF
Public Cloud	Replace Automated Inventory Mgmt System (AIMS)	Public Safety & Homeland Security	VSP	GF
Public Cloud	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	GF
Public Cloud	Subsidy Attendance Application Project	Education	DOE	GF
Public Cloud	Tool Management PM Project	Public Safety & Homeland Security	DOC	GF
Public Cloud	Traffic Monitoring System Replacement Project	Transportation	VDOT	NGF
Private Cloud	VEC VITA-Transformation	Labor	VEC	NGF
Public Cloud	VIIS Software Modernization Project	Health and Human Resources	VDH	NGF
Public Cloud	Virginian Identity Project	Administration	VITA	VITA
Public Cloud	WIC EBT Project	Health and Human Resources	VDH	NGF

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TOTAL INVESTMENT BUSINESS CASE VALUE = $237,850,282

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Mixed Cost	Total Cost Hosting Type
Private Cloud	$2,506,492.00	$2,000,000.00	$0.00	$4,506,492.00
Public Cloud	$30,566,576.00	$128,198,562.00	$68,778,652.00	$227,543,790.00
Non-Cloud	$0.00	$5,800,000.00	$0.00	$5,800,000.00
Total by Hosting	$33,073,068.00	$135,998,562.00	$68,778,652.00	$237,850,282.00

VIRGINIA IT AGENCY

TOTAL INVESTMENT BUSINESS CASE VALUE = $237,850,282

Project Classification

Classification	Number Projects	Total Cost
Enterprise	1	$12,596,300
Collaborative	2	$19,400,000
Agency	22	$205,853,982

Project Classification
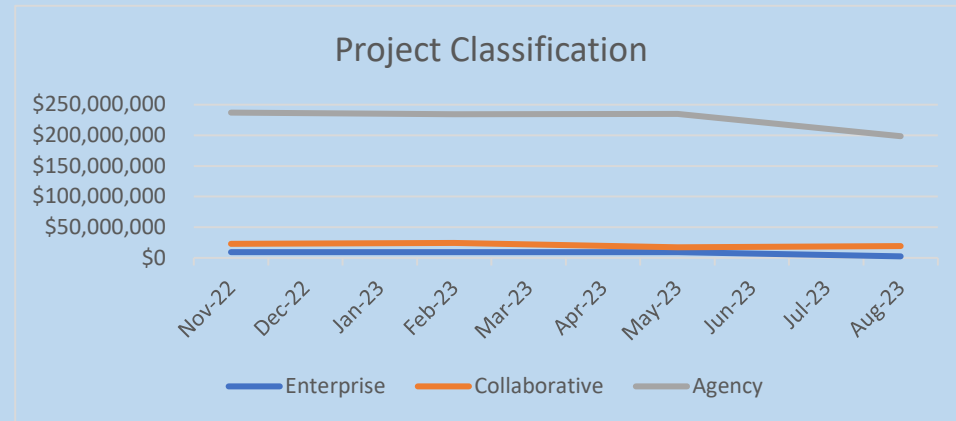
Portfolio Mix: Indicates Risk

Portfolio Mix	Number Projects	Total Cost
Operate	4	$17,300,000
Improve	15	$60,259,497
Innovate	6	$160,290,785

Portfolio Mix
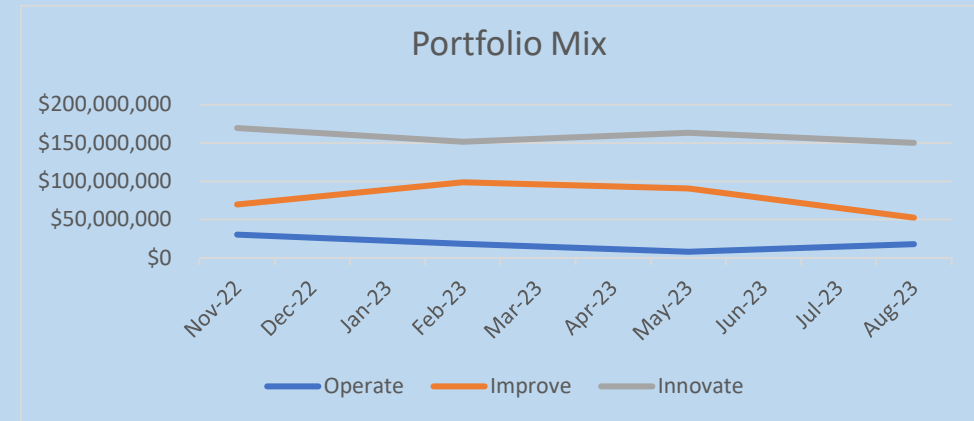
TOTAL INVESTMENT BUSINESS CASE VALUE = $ 237,850,282

Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Projects	Total Cost
Mandatory	7	$68,894,485

Mandatory chart showing values from $66,000,000 to $75,000,000, Nov-22 through Aug-23, trending downward.
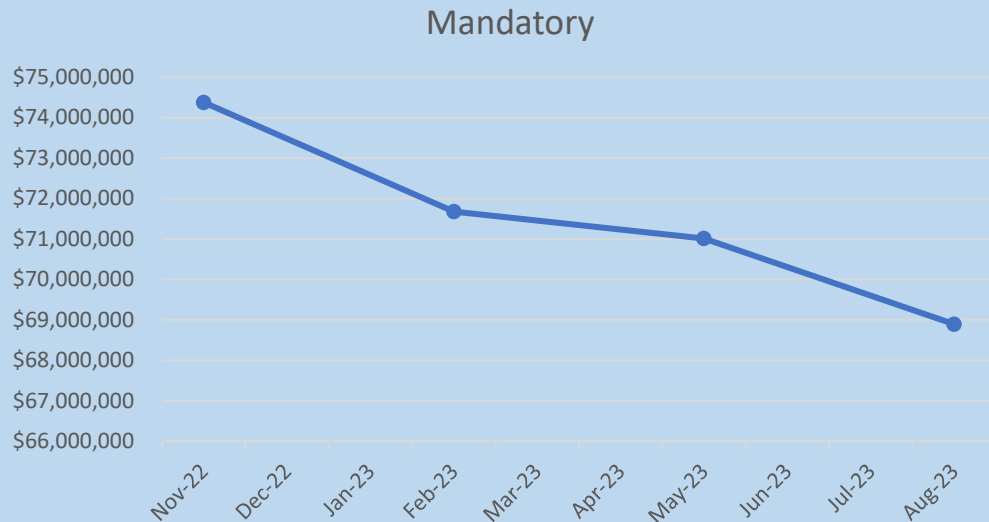
Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	2	$4,506,492
Public Cloud	22	$227,543,790
N/a	1	$5,800,000
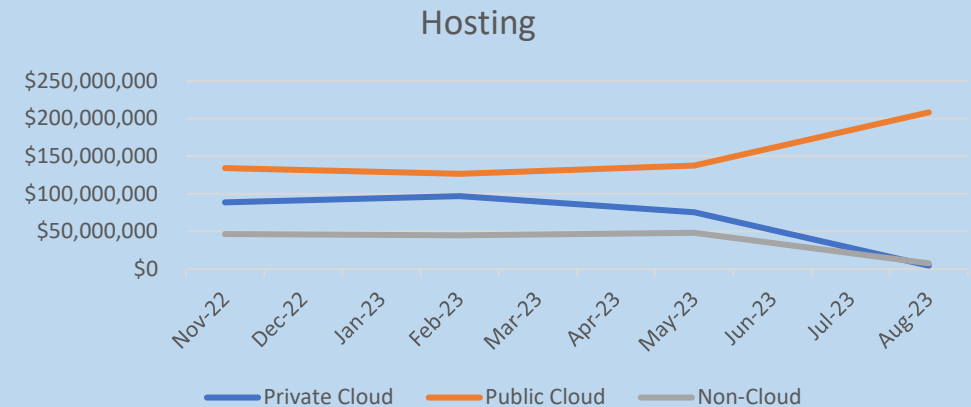
Hosting chart showing Private Cloud, Public Cloud, and Non-Cloud trends from Nov-22 through Aug-23.

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Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Private Cloud	Agency Grant Management System Project	Health and Human Services	VDH	NGF	3,700,480.00
Public Cloud	AI-Based System for Incident Management Project	Transportation	VDOT	NGF	$9,110,000.00
Public Cloud	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	GF	$9,675,858.00
Private Cloud	Citizens Logon Project	Administration	VITA	GF	$2,750,000.00
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 Services	DBHDS	GF	$5,000,000.00
Public Cloud	DBHDS Project - CCS3 Sunset	Health and Human Services	DBHDS	Mixed	$2,734,424.00
Public Cloud	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Services	DARS	NGF	$1,863,675.00
N/a	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	$1,410,592.00
Private Cloud	DOLI Dynamics Deployment Project	Labor	DOLI	GF	$5,197,496.00
Private Cloud	EAP Percentage of Income Payment Program (CR671)	Health and Human Services	DSS	GF	$1,373,427.00
Public Cloud	Early Childhood Licensing - IDM Project	Education	DOE	NGF	$2,080,000.00

Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF	$1,687,838.00
Private Cloud	RUMS Replacement Project	Transportation	VDOT	NGF	$4,961,100.00
Private Cloud	Secondary Data Center Move	Administration	VITA	NGF	$7,617,100.00
Private Cloud	SMART Portal 2022 Project	Transportation	VDOT	NGF	$3,725,914.50
Public 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
Public Cloud	Teacher Licensure Project - Thentia	Education	DOE	Mixed	$3,031,424.00
Public Cloud	Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	NGF	$4,428,092.00
Private Cloud	Unemployment Insurance Modernization	Labor	VEC	Mixed	$95,123,031.00
N/a	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Mixed	$2,500,000.00
Public Cloud	VDOT Smart Portal 2024 Project	Transportation	VDOT	NGF	$5,296,343.00
Public Cloud	VeraSmart Project	Administration	VITA	NGF	$1,796,000.00
Private Cloud	Veterans Information Management System Project	Veterans & Defense Affairs	DVS	GF	$2,000,000.00
Private Cloud	VSP Transformation Project	Administration	VITA	GF	$44,361,225.00
N/a	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	$5,600,000.00
Public Cloud	Web Content Management DXP Project	Transportation	VDOT	NGF	$2,410,639.00

Infrastructure Approach	Project Title	Secretariat	Agency	Funding Source	Total Project Cost
Public Cloud	Early Intervention Part C Data System (ITOTS)	Health and Human Services	DBHDS	GF	$2,500,000.00
Public Cloud	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF	$22,231,750.00
Public Cloud	Enterprise Data Analytics Portal Project	Health and Human Services	VDH	NGF	$1,386,319.00
Private Cloud	Fuel Hardware and Software Replacement Proj	Transportation	VDOT	NGF	$12,100,000.00
Public Cloud	Human Capital Management Cloud Implementation	Transportation	VDOT	NGF	$5,725,737.80
Public Cloud	Instructional Improvement System Project	Education	DOE	NGF	$9,661,439.00
Private Cloud	Land Use Outdoor Advertising Permit Project	Transportation	VDOT	NGF	$1,797,276.00
Public Cloud	Medicaid Dental Program	Health and Human Services	DMAS	Mixed	$2,330,699.00
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 Services	VDH	NGF	$1,617,999.00
Public Cloud	Oracle EPM implementation Project	Administration	VITA	NGF	$1,930,000.00
Public Cloud	OT Service and Asset Management Solution Project	Transportation	VDOT	NGF	$1,540,000.00
N/a	PPE Lane and Software Upgrade Project	Transportation	VDOT	NGF	$2,217,797.00
Public Cloud	Primary Election System - Project	Administration	ELECT	GF	$25,839,544.00

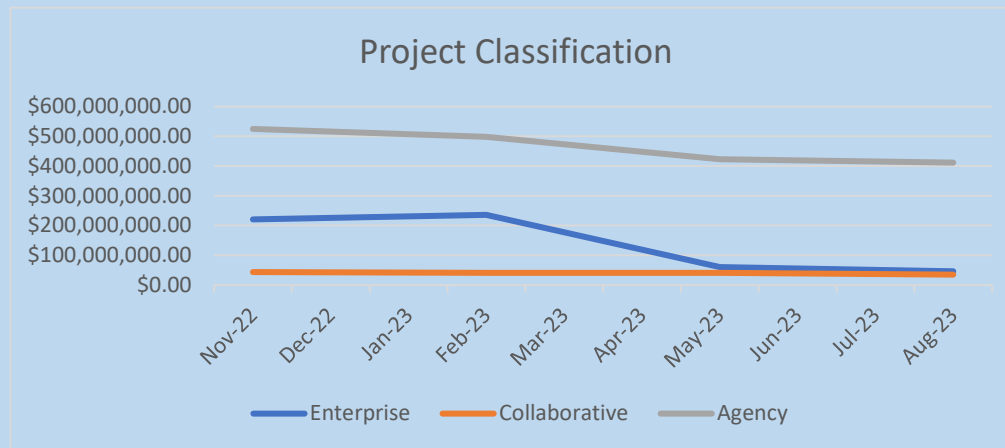## TOTAL PROJECT INITIATION APPROVAL VALUE - $493,322,768

Project Funding and Hosting Costs

Hosting Type	General Fund Cost	Non-General Fund Cost	Mixed Cost	Total Cost Hosting Type
Private Cloud	$39,226,762	$34,279,699	$81,533,032	$155,039,493
Public Cloud	$39,522,840	$88,238,352	$33,472,653	$161,233,845
Non-Cloud	$10,752,273	$160,554,233	$5,742,924	$177,049,430
Total by Hosting	$89,501,875	$283,072,284	$120,748,609	$493,322,768

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TOTAL PROJECT INITIATION APPROVAL VALUE - $493,322,768

Project Classification

Classification	Number Projects	Total Cost
Enterprise	5	$46,426,732
Collaborative	8	$35,211,488
Agency	33	$411,684,548

Project Classification

Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Operate	7	$33,311,588
Improve	26	$239,961,515
Innovate	13	$220,049,665

Portfolio Mix

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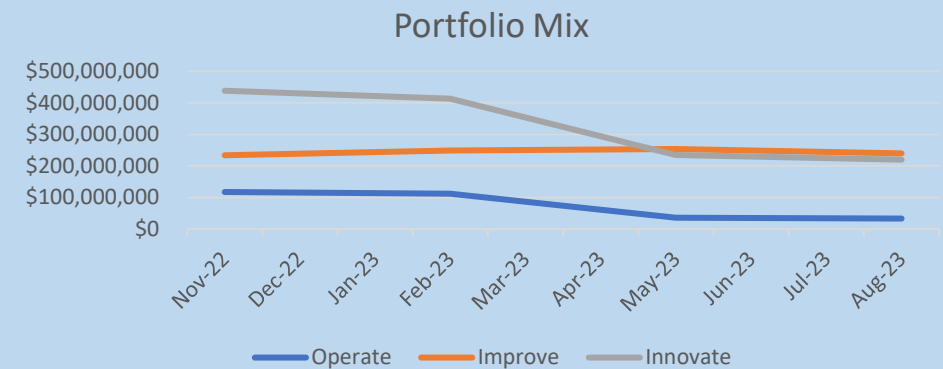
TOTAL PROJECT INITIATION APPROVAL VALUE - $493,322,768

Mandatory

Legal / Regulatory	Number Projects	Total Cost
Mandatory	8	$47,157,146

Mandatory
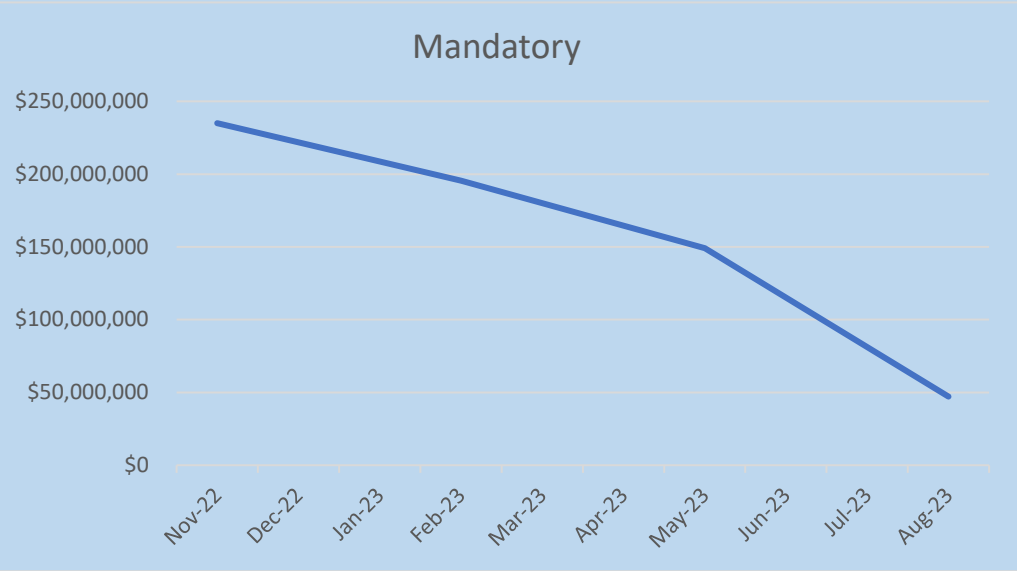
Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	15	$155,039491
Public Cloud	20	$161,233,846
N/a	11	$177,049,431

Hosting

— Private Cloud   — Public Cloud   — Non-Cloud

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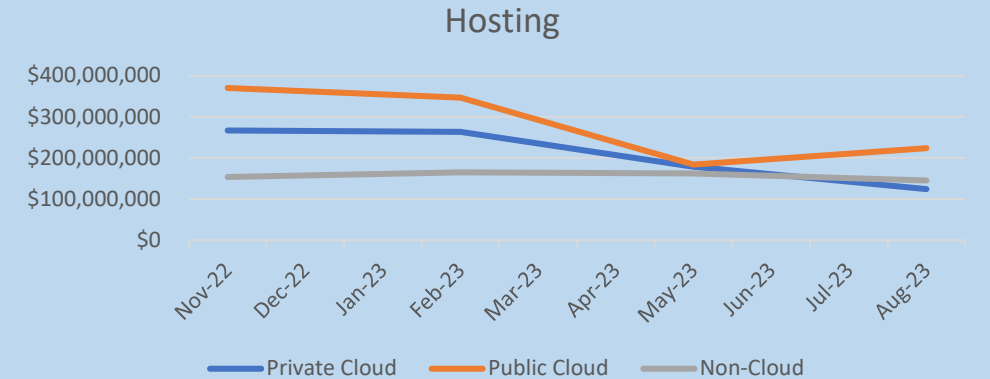
Project Hosting Trend

Hosting Type	Number IBC October 2023	Number PIA October 2023	Total Cost IBC October 2023	Total Cost PIA October 2023
Private Cloud	2	10	$4,506,492	$155,039,493
Public Cloud	22	31	$227,543,790	$161,233,845
N/a	1	5	$5,800,000	$177,049,430
Total by Hosting	24	46	$237,850,282.00	$493,322,768

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IBC Project Funding by Fiscal Year

| Fiscal Year	General Fund	Non-General Fund	Total
2024	$18,183,789.00	$56,221,311.50	$74,405,100.50
2025	$43,521,836.00	$39,933,927.50	$83,455,763.50
2026	$14,637,881.00	$17,683,851.00	$32,321,732.00

PIA Project Funding by Fiscal Year

Fiscal Year	General Fund	Non-General Fund	Total
2024	$20,204,487.00	$77,355,079.00	$97,559,566.00
2025	$27,364,653.00	$21,547,215.00	$48,911,868.00
2026	$23,138,991.00	$3,676,413.00	$26,815,404.00

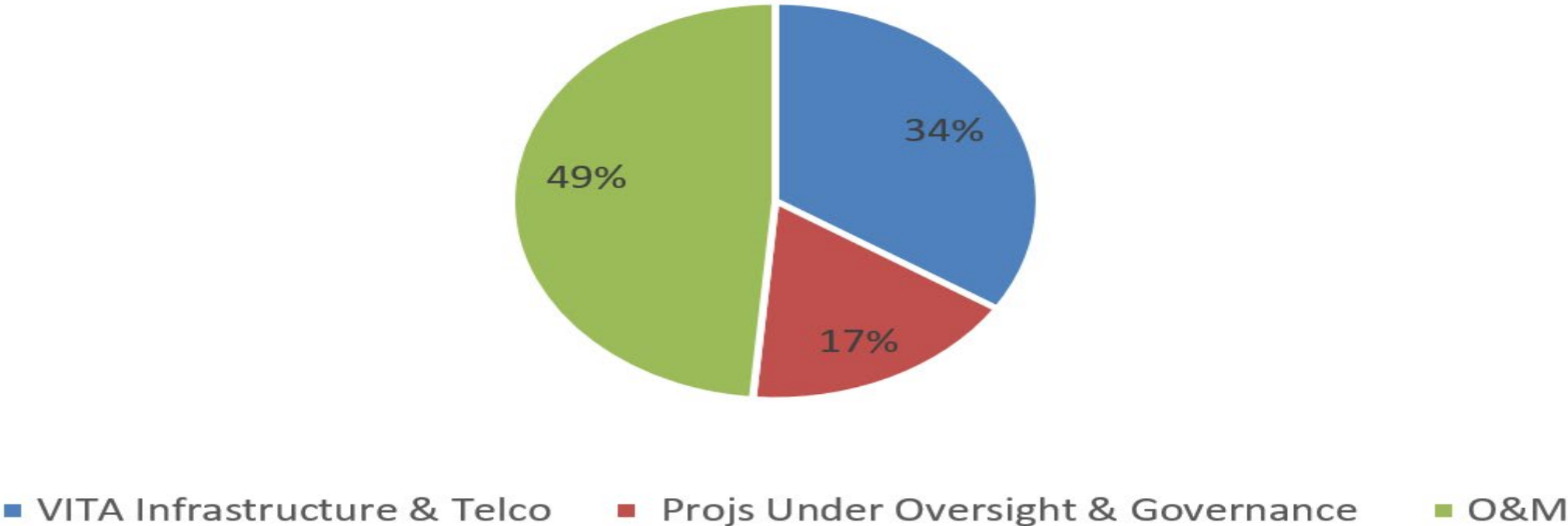| Category	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
VITA Infrastructure & Telco	$247,208,436	$251,488,984	$217,303,871	$267,873,619	$264,655,495	$292,907,628	$297,254,560	$313,223,231	$314,050,118	$334,457,075	$327,429,152	$389,533,445	$342,796,524	$328,478,017	$362,476,816	$336,622,166
IT Projects	$104,355,538	$49,992,397	$87,144,327	$139,404,369	$91,099,016	$62,703,195	$83,226,784	$118,038,673	$52,394,003	$83,320,337	$71,005,320	$85,853,281	$103,240,430	$136,995,004	$148,505,164	$170,220,500
Payroll O&M	$43,793,131	$48,846,180	$47,291,074	$51,166,524	$56,028,327	$59,523,097	$63,590,969	$67,625,930	$86,908,517	$74,345,811	$86,972,397	$87,760,633	$90,283,065	$148,436,613	$160,216,169	$181,406,078
Non-Payroll O&M	$119,435,625	$159,289,016	$157,376,686	$164,483,108	$205,769,534	$226,069,965	$273,785,515	$275,997,978	$260,034,039	$268,215,918	$289,695,555	$247,581,827	$255,118,367	$257,861,107	$290,221,382	$298,273,332
IT Spend Total	$514,792,730	$509,616,577	$509,115,958	$622,927,620	$617,552,372	$641,203,885	$717,857,827	$774,885,812	$713,386,678	$760,339,142	$775,102,424	$810,729,186	$791,438,386	$871,770,741	$961,419,532	$986,522,077

IT SPEND TREND – FY2008 - FY2023
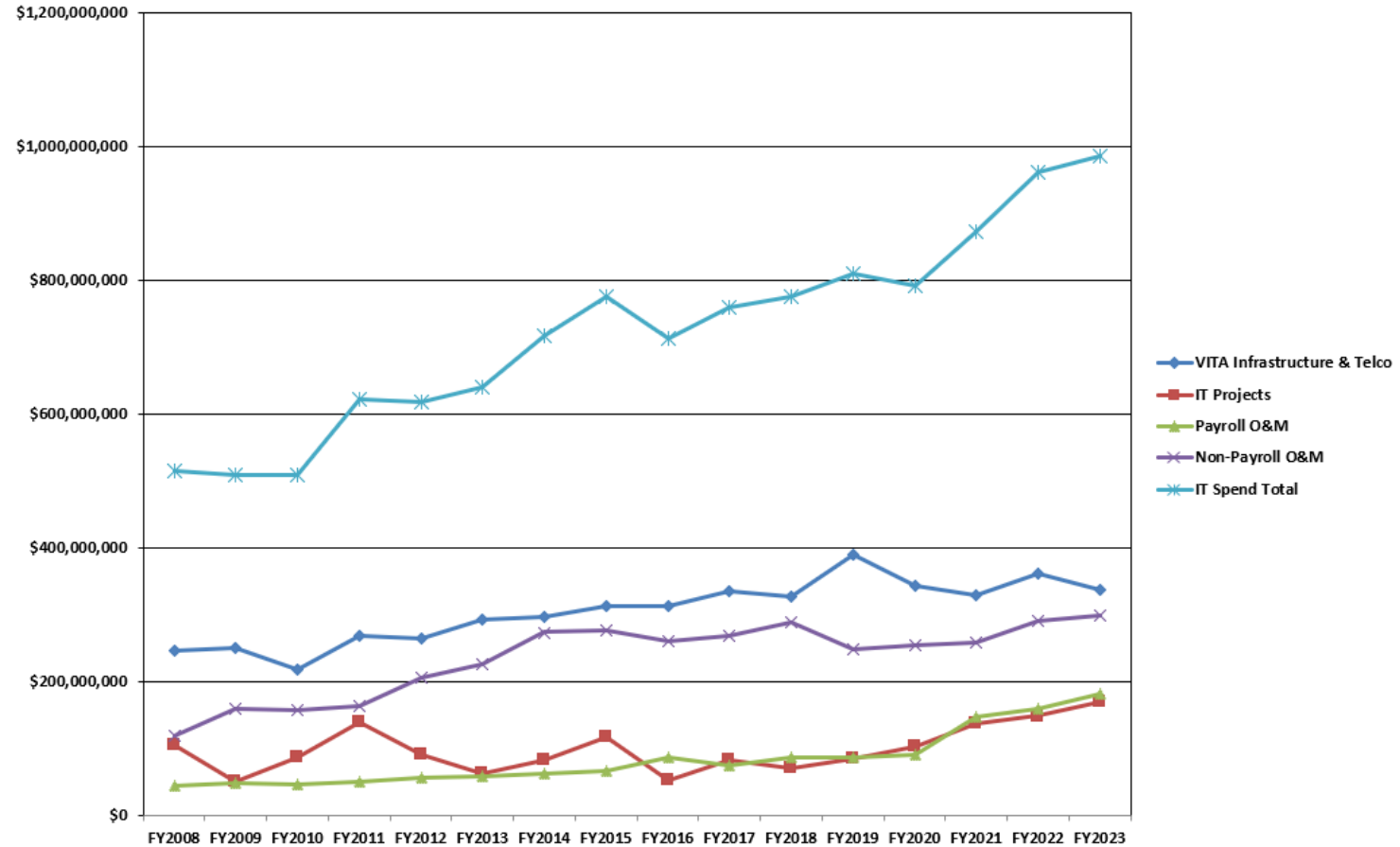
NOTE: Beginning FY2021, Payroll O&M was not reported separately in Cardinal.
Since FY2021, Payroll O&M is based on IT classified salaries & wages.

Agency Reported Spend for Projects – FY2008 - FY2023

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Series2	$104,355,538	$49,992,397	$87,144,327	$139,404,369	$91,099,016	$62,703,195	$83,226,784	$118,038,673	$52,394,003	$83,320,337	$71,005,320	$85,853,281	$103,240,430	$136,995,004	$148,505,164	$170,220,500

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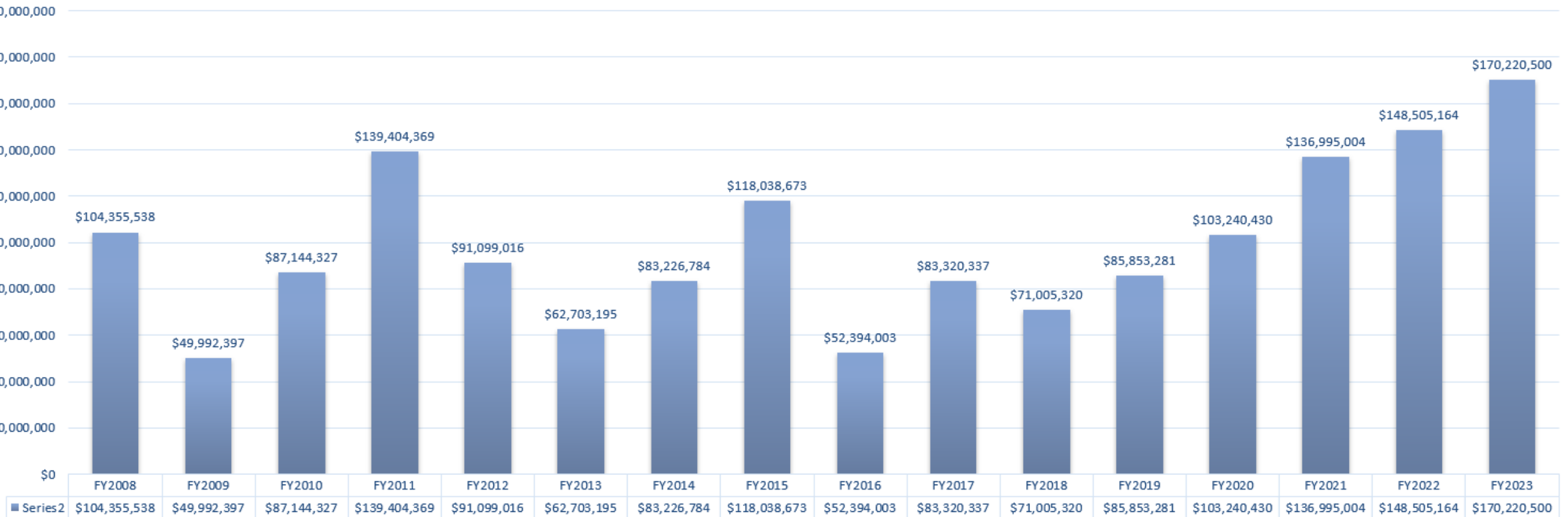
IT Spend for FY2023
Total = $986,522,077

- VITA Infrastructure & Telco
- Projs Under Oversight & Governance
- O&M

- ITIMD will email CIO with recommendation for approval
- Requested reply by November 9, 2023

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