VIRGINIA
IT AGENCY

DEPARTMENT OF PLANNING AND BUDGET MAJOR PROJECT REPORT

CONSTANCE SCOTT

IT Investment Management Division

AUGUST 2021

DEVELOPMENT OF 2021 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   **= 80**
    Number with Investment Business Case Approval (IBC)   = 45
    Number with Project Initiation Approval (PIA)   = 35

Total IBC Portfolio Value = $321,480,323

Total PIA Portfolio Value = $723,191,027

Total Portfolio Value   = $1,044,671,350

Ent	Man.	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	Pharmaceutical Services	Public Safety & Homeland Security	DOC	Remote Hosting	NGF
X			4	Primary Election System - Project	Administration	ELECT	Cloud	GF
	X		5	CCWIS - Program	Health and Human Resources	DSS	QTS	Mixed
			6	BO Reports Migration to Power BI - Project	Finance	TAX	Cloud	GF
			7	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	QTS	GF
	X		8	DHCD BRnT Rent Relief Program	Commerce and Trade	DHCD	Cloud	NGF
			9	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Cloud	Mixed
	X		10	Case Management Project	Health and Human Resources	VDH	QTS	NGF
		X	11	AI-Based System for Incident Management Project	Transportation	VDOT	Cloud	NGF
			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
			15	Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	Remote Hosting	NGF

Ent	Man.	Collab.	Rank	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
	x	x	16	Crisis Call Center Project	Health and Human Resources	DBHDS	Cloud	GF
		x	17	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	Cloud	NGF
		x	18	OT Service and Asset Management Solution Project	Transportation	VDOT	Cloud	NGF
		x	19	DMV Project 2019: Replace Hauling Permit System	Transportation	DMV	Cloud	Mixed
			20	CHRIS Replac.--Comprehensive Human Rights Info System	Health and Human Resources	DBHDS	Cloud	Mixed
	x	x	21	Crossroads Project	Health and Human Resources	VDOT	QTS	NGF
	x	x	22	WIC EBT Project	Health and Human Resources	VDH	Cloud	NGF
	x		23	CBORD Replacement - Statewide Food Service Project	Health and Human Resources	BDHDS	Cloud	GF
			24	Maintenance Management System Project	Public Safety & Homeland Security	DOC	Cloud	GF
			25	Land Use and Outdoor Advertising Permit Processes	Transportation	VDOT	QTS	NGF
			26	RUMS Replacement Project	Transportation	VDOT	QTS	NGF
x	x		27	Child Support Refactoring Project	Health and Human Resources	DSS	Cloud	Mixed
			28	Web Content Management DXP Project	Transportation	VDOT	Cloud	NGF
			29	Case Management Records Management and Dispatch System	Public Safety & Homeland Security	VSP	QTS	NGF
			30	Digitize Bridge Inspection Reports Project	Transportation	VDOT	QTS	NGF

Ent	Man.	Collab.	Rank	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			31	Hire Vue Interviewing Tool Project	Transportation	VDOT	Cloud	NGF
			32	EO19_DOA_Cardinal_Rehost	Finance	DOA	Cloud	GF
			33	EO19_TAX_Aggregate_ReHost	Finance	TAX	Cloud	GF
			34	EO19_TAX_Advantage Revenue_Repurchase	Finance	TAX	Cloud	GF
			35	EO19_DEQ_Aggregate_Rehost	Natural Resources	DEQ	Cloud	NGF
	x		36	EO19_DSS_ADAPT RO (Read Only)	Health and Human Resources	DSS	Cloud	Mixed
	x		37	EO19_DSS_Automated Program to Enforce Child Support	Health and Human Resources	DSS	Cloud	Mixed
	x		38	EO19_DSS_Background Investigation System (BIS)	Health and Human Resources	DSS	Cloud	Mixed
	x		39	EO19_DSS_Central Registry System (CRS)	Health and Human Resources	DSS	Cloud	Mixed
	x		40	EO19_DSS_Data Warehouse (DW)	Health and Human Resources	DSS	Cloud	Mixed
	x		41	EO19_DSS_Document Management Imaging System (DMIS)	Health and Human Resources	DSS	QTS	Mixed
	x		42	EO19_DSS_Online Automated Services Information System	Health and Human Resources	DSS	Cloud	Mixed
	x		43	EO19_DSS_Systems Partnering in a Demographic Reposit	Health and Human Resources	DSS	Cloud	Mixed
	x		44	EO19_VDH_Aggregate_ReHost	Health and Human Resources	VDH	Cloud	Mixed
	x		45	EO19_VDH_CHAAMPS_ReHost	Health and Human Resources	VDH	Cloud	NGF

TOTAL INVESTMENT BUSINESS CASE VALUE - $321,480,323

Project Classification

Enterprise - Number = 2 - Value = $31,250,000

Collaborative - Number = 7 - Value = $36,047,095

Agency - Number = 36 - Value = $254,183,228

Mandatory

Mandatory - Number = 25 - Value = $119,425,002

Portfolio Mix

Run - Number = 8 - Value = $76,816,824
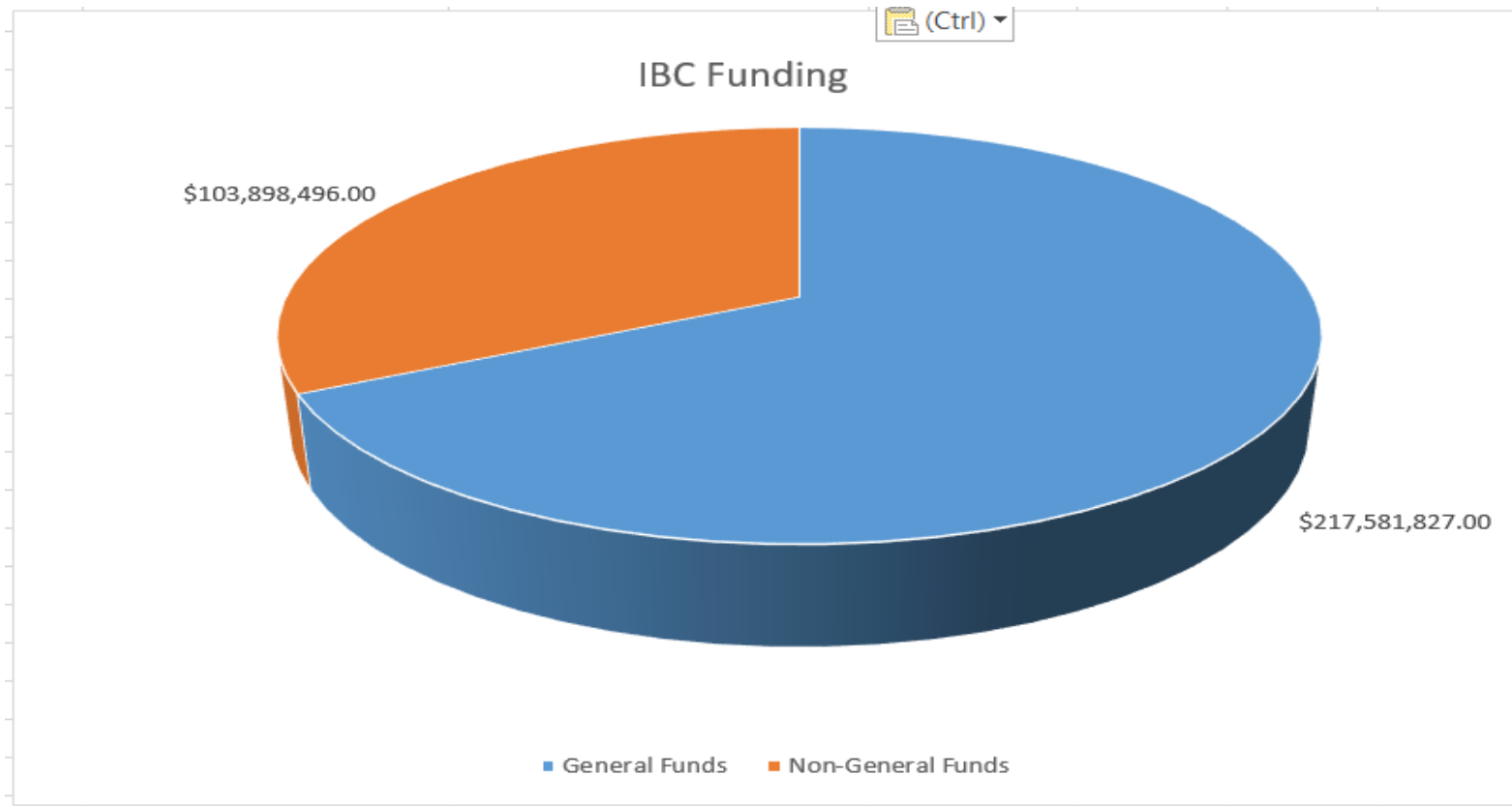
Improve - Number = 34- Value = $172,438,063

Transform - Number = 3 - Value = $72,225,436

Infrastructure Approach

QTS - Number = 12 - Value = $138,940,071

Cloud - Number = 31 - Value = $132,112,252

Remote - Number = 2 - Value = $50,428,000

IBC Funding

$103,898,496.00

$217,581,827.00

■ General Funds   ■ Non-General Funds

Ent	Man.	Collab.	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	Cloud	NGF
	x		Cardinal HCM Interfaces Project	Health and Human Resources	DBHDS	Cloud	NGF
x	x		Cardinal Statewide HCM	Finance	DOA	Cloud	NGF
			CEDAR Upgrade Project	Transportation	VDOT	QTS	NGF
x			CTP Modernization Project	Administration	VITA	Cloud	NGF
x			Data Center Move	Administration	VITA	QTS	NGF
			Data Stage Upgrade Project	Transportation	VDOT	QTS	NGF
			DMV Project 2019: Repl Remittance Processing Syst	Transportation	DMV	Cloud	NGF
			DOCTime - DOCXL and TAL Replacement Project	Public Safety & Homeland Security	DOC	Cloud	GF
	x		DOJ - Licensing System	Health and Human Resources	DBHDS	QTS	GF
x	x		DPOR Systems Replacement - Project	Commerce and Trade	DPOR	Cloud	NGF
	x	x	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	Cloud	GF
x			Enterprise Electronic Procurement Solution 2019	Administration	DGS	Cloud	NGF
			Financial Management System Upgrade	Commerce and Trade	VEC	Cloud	NGF
			Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	QTS	Federal
			Human Capital Management Cloud Implementation Proj	Transportation	VDOT	Cloud	NGF
			Instructional Improvement System Project - 2020	Education	DOE	Cloud	NGF
	x		Integrated HIV Care and Prevention Data System-ADA	Health and Human Resources	VDH	QTS	NGF

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Ent	Man.	Collab.	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
	X		MES Data Warehouse	Health and Human Resources	DMAS	Cloud	Federal Split
	X		MES Fee for Service and Core Processing	Health and Human Resources	DMAS	QTS	Federal Split
	X		MES Integration	Health and Human Resources	DMAS	Cloud	Federal Split
X	X		Messaging Services 2.0 Project	Administration	VITA	Cloud	NGF
	X		OneMind Cerner Millennium Replacement Project	Health and Human Resources	DBHDS	Cloud	GF
			Oracle E-Business AR Modules	Public Safety & Homeland Security	VSP	Remote Hosting	NGF
	X		Outsource Call Center Staffing and Telephony	Commerce and Trade	VEC	Remote Hosting	Federal Split
			PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	Cloud	GF
		X	RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	Cloud	Federal Split
		X	SMART Portal 2022 Project	Transportation	VDOT	QTS	NGF
			SNAP Knowledge Base	Health and Human Resources	DSS	Cloud	Federal Split
			SOR System Replacement	Public Safety & Homeland Security	VSP	Remote Hosting	NGF
			STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	Remote Hosting	NGF
			Statewide Traffic Signal System Project	Transportation	VDOT	Remote Hosting	NGF
			TRS New Unclaimed Property SaaS Solution Project	Finance	TD	Cloud	NGF
			Unemployment Insurance Modernization	Commerce and Trade	VEC	QTS	Federal
X	X		VSP Transformation Project	Administration	VITA	QTS	GF

TOTAL PROJECT INITIATION APPROVAL VALUE - $ 723,191,027

Project Classification

Enterprise - Number = 7 - Value = $225,570,884

Collaborative - Number = 3 - Value = $12,770,934

Agency - Number = 25 - Value = $484,849,209

Mandatory

Mandatory - Number = 11 - Value = $288,137,771

Portfolio Mix

Run - Number = 11 - Value = $37,349,982

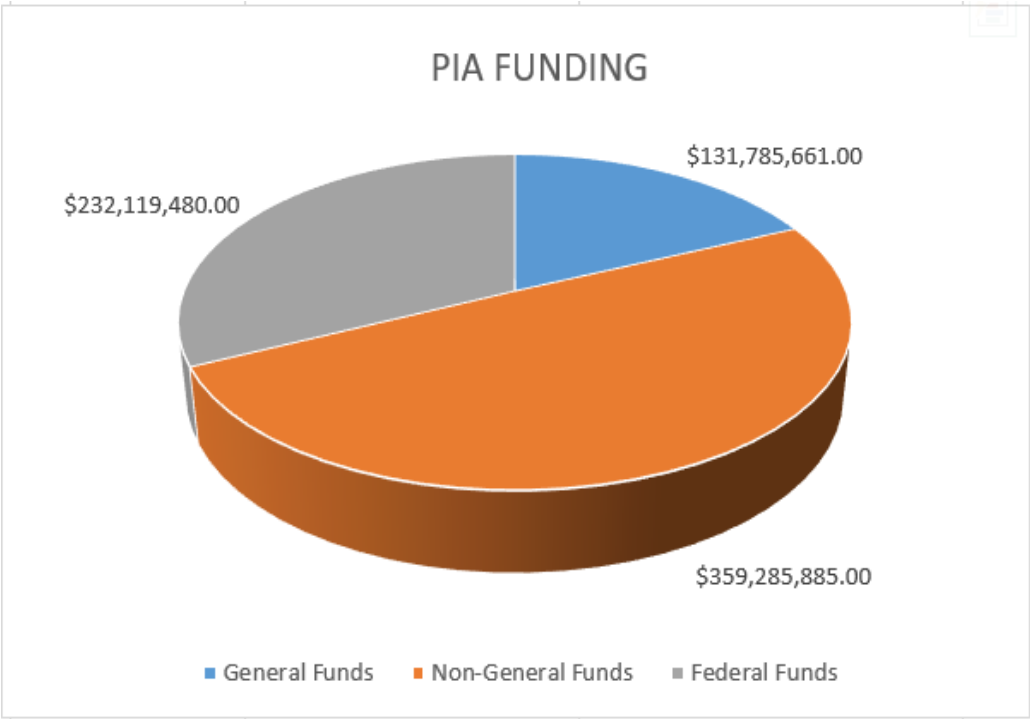Improve - Number = 16- Value = $250,648,092

Transform - Number = 8 - Value = $435,192,953

Infrastructure Approach

QTS - Number = 10 - Value = $261,113,231

Cloud - Number = 20 - Value = $316,501,008

Remote - Number = 5 - Value = $145,576,788

PIA FUNDING

$131,785,661.00

$232,119,480.00

$359,285,885.00

■ 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.