



# VIRGINIA IT AGENCY

## **Quarterly Commonwealth Technology Portfolio (CTP) Update**

IT Investment Management Division

Constance Scott / Pat Morrissey

August 2024

# Report Outline

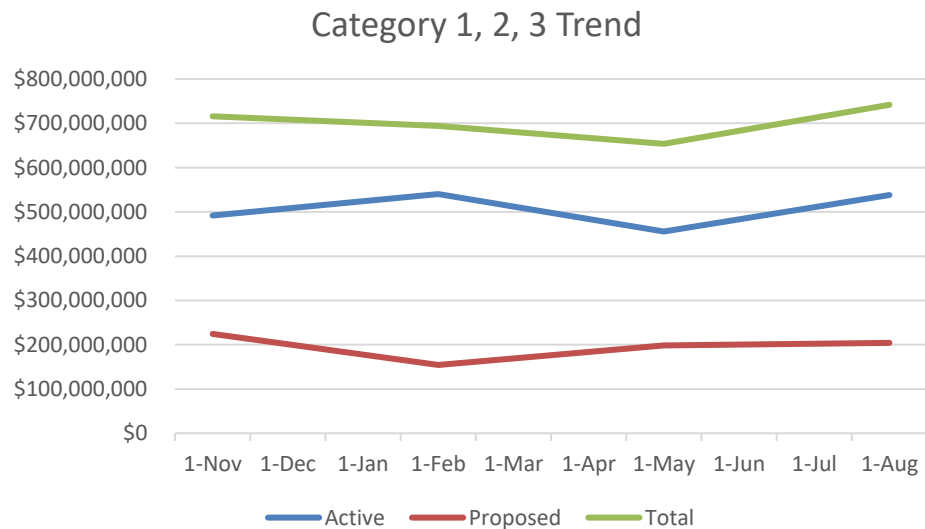
- Current IT Portfolio Snapshot – Categories 1, 2, 3 Project Portfolio
- Summary of Portfolio Changes – Categories 1, 2, 3 Project Portfolio
  - Category 1 High Risk and High Complexity
  - Category 2 Either High Risk or High Complexity
  - Category 3 Medium Risk and Medium Complexity
- Current IT Portfolio Snapshot – Category 4 Project Portfolio (Includes only projects > or equal to \$250,000 in value)
- Summary of Portfolio Changes – Category 4 Project Portfolio
  - Category 4 Low Risk and Low Complexity
- Recommended Projects as of August 2024
- Fifteen Largest Projects as of August 2024
- Fifteen Largest Procurements as of August 2024

## Category 1, 2, 3 Projects

Quarterly Project Portfolio Report Categories 1, 2, & 3 Projects

# Current IT Portfolio Snapshot – Category 1, 2, 3 Project Portfolio

Project Status	Number May 2024	Number August 2024	Total Cost May 2024	Total Cost August 2024	Change Percent
Active	24	35	\$455,648,871	\$537,719,325	18.0
Proposed	30	20	\$196,821,290	\$204,177,914	3.7
Total	54	55	\$652,470,161	\$741,897,239	13.7



# Category 1, 2, 3 Project Portfolio Changes

## New Project Initiation Approvals

VDH	VIIS Software Modernization Project
DOLI	Dynamics Deployment Project
DEQ	OPaL Implementation Project - Phase 1
VDH	Electronic Health Record Project
VDOT	Traffic Monitoring System Replacement PROJ
VSP	Replace LiveScan System Project
DBHDS	Enterprise Data Warehouse
VEC	Unemployment Insurance Modernization
DBHDS	UKG Pro Workforce Management
DBHDS	FMS Replacement 1

## Complete

None

## New Investment Business Case Approvals

VDOT	Coleman Bridge Toll System PROJ
DBHDS	FMS Replacement 1
TAX	IRMS Replacement – Project

## Cancelled

VEC	PinDrop VITA Service
VDOT	Coleman Bridge Toll System PROJ

## Suspended

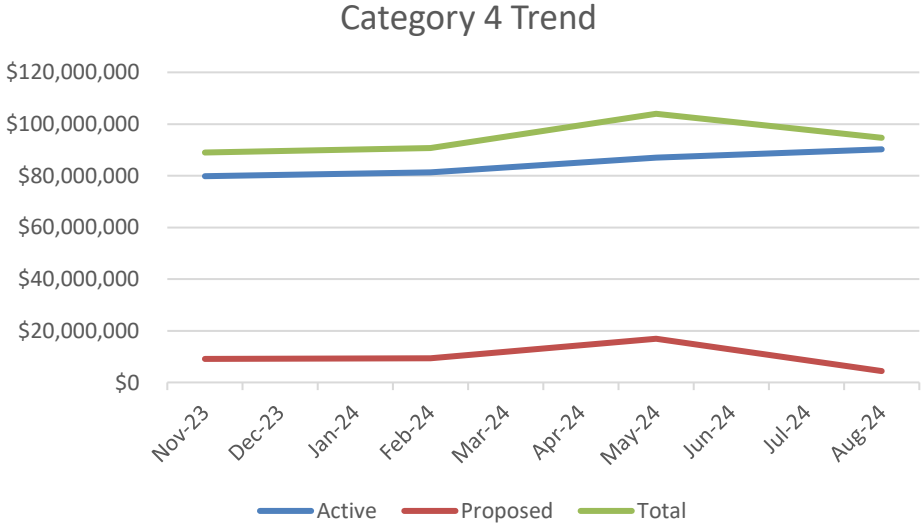
TAX	eGovernment Self Help Expansion My Virginia TAX
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## Category 4 Projects

# Quarterly Project Portfolio Report Category 4 Projects

# Current IT Portfolio Snapshot – Category 4 Project Portfolio

Project Status	Number May 2024	Number August 2024	Total Cost May 2024	Total Cost August 2024	Change Percent
Active	46	47	\$87,067,384	\$90,245,938	3.6
Proposed	18	6	\$16,975,750	\$4,419,002	(73.9)
Total	64	53	\$104,043,134	\$94,664,940	(9.0)



# Category 4 Project Portfolio Changes

## New Project Initiation Approvals

DSS	DSS Summer EBT (CR853) SOW D-131
VDH	ServiceNow - Employee Unified Experience
VITA	IAM SailPoint
DMV	Replace IRP/IFTA/CVIEW Solution
DMAS	MES Access Certification
DBHDS	Discharge Assistance Planning Project
DSS	Grants Management (GMS) – Project

## Complete

DMAS	Medicaid Dental Program
VDEM	VDEM - EOC AV upgrade Project
VDOT	OT Service and Asset Management Solution
VDOT	Web Content Management DXP PROJ
VITA	Oracle EPM implementation Project
VSP	Automated Fingerprint Identification System

## New Investment Business Case Approvals

DMAS	MES Access Certification
DBHDS	Discharge Assistance Planning Project

## Cancelled

DGS	DCLS Environmental Lab Upgrade
VDH	Agency Grant Management System Project

## Suspended

None



# Proposed Projects

## Proposed Projects August 2024

## Proposed Category 1, 2, 3 Projects August 2024

Project	Agency	Total Cost
Case Management Records Management and Dispatch System	VSP	\$40,000,000
CSOD to Oracle Learning Project	VDOT	\$1,354,878
Cybersecurity plan capability assessment project	VITA	\$4,052,929
DBHDS Incident Management System Project	DBHDS	\$12,937,552
DBHDS Revenue Cycle (AVATAR) Replacement Project	DBHDS	\$13,400,000
DHCD Rent Relief Program Project	DHCD	\$4,000,000
Federal Program Management Application Project	VDOT	\$7,938,500
IBC - Debt Management System	TAX	\$700,000
IBC- E Transcript Services	DOE	\$525,000
Internal Communications Modernization Project	VDOT	\$952,055
Mainframe Services Re-compete Project	VITA	\$10,000,000
Mainframe Strategy	VITA	\$880,000
MVDB Dealer Portal - My License Project	MVDB	\$557,000
Project - Virginia Works Technology Hub	DWDA	\$2,750,000
Replace Automated Inventory Mgmt System (AIMS)	VSP	\$1,400,000
Subsidy Attendance Application Project	DOE	\$10,000,000
Tax IRMS Replacement - Project	TAX	\$88,730,000
Tool Management PM Project	DOC	\$1,400,000
VEC VITA-Transformation 1 & 2	VEC	\$600,000
WIC EBT Project	VDH	\$6,000,000

# Active Projects

## Active Projects August 2024

## Active Category 1, 2, 3 Projects August 2024 1 of 2

Project	Agency	Total Cost
Adult Education Data System Project	DOE	\$2,080,000
AI-Based System for Incident Management Project	VDOT	\$11,314,000
CRIS - Criminal and RapBack Information System	VSP	\$29,096,093
Crisis Call Center Project Tech Deliverables	DBHDS	\$6,514,122
DBHDS – Proj – Data Governance	DBHDS	\$4,285,937
DBHDS - Proj - FMS Replacement 1	DBHDS	\$4,661,000
DBHDS - UKG Pro Workforce Mgmt Proj	DBHDS	\$1,804,744
DBHDS Proj - Enterprise Data Warehouse	DBHDS	\$11,008,278
DBHDS Project - CCS3 Sunset	DBHDS	\$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	DARS	\$4,341,772
DEQ OPaL Implementation Project - Phase 1	DEQ	\$3,241,528
DEQ Oracle EBS Upgrade Project	DEQ	\$4,441,781
DOLI Dynamics Deployment Project	DOLI	\$5,597,496
DPOR Systems Replacement - Project	DPOR	\$11,347,523
Early Childhood Licensing - IDM Project	DOE	\$2,080,000
Early Intervention Part C Data System (ITOTS)	DBHDS	\$2,500,000
Electronic Health Record Project	VDH	\$33,870,950

## Active Category 1, 2, 3 Projects August 2024 2 of 2

Project	Agency	Total Cost
Electronic Healthcare Records	DOC	\$22,231,750
Fuel Hardware and Software Replacement Project	VDOT	\$12,100,000
Human Capital Management Cloud Implementation Project	VDOT	\$5,725,738
Instructional Improvement System Project	DOE	\$9,661,439
Medicaid Enterprise System (MES) Project	DBHDS	\$813,731
Multimodal Mobility Enhancement DI Project	VDOT	\$3,200,010
Primary Election System - Project	ELECT	\$28,423,499
Replace LiveScan System Project	VSP	\$8,989,199
STARS Infrastructure and Subscriber Upgrade	VSP	\$132,475,530
Traffic Monitoring System Replacement Project	VDOT	\$5,368,200
TRS Risk Information System Project	TAX	\$998,056
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	\$102,685,480
VeraSmart Project	VITA	\$2,471,000
Veterans Information Management System Project	DVS	\$2,000,000
VIIS Software Modernization Project	VDH	\$7,455,783
VSP Transformation Program	VITA	\$44,361,225
VSU - LMS CANVAS Project	VSU	\$976,000
VSU - WLAN - WIFI PROJECT	VSU	\$6,791,200

# Fifteen Largest Active Projects August 2024

Project	Agency	Total Cost
STARS Infrastructure and Subscriber Upgrade	VSP	\$132,475,530
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	\$102,685,480
VSP Transformation Program	VITA	\$44,361,225
Electronic Health Record Project	VDH	\$33,870,950
CRIS - Criminal and RapBack Information System	VSP	\$29,096,093
Primary Election System - Project	ELECT	\$28,423,499
Electronic Healthcare Records	DOC	\$22,231,750
Fuel Hardware and Software Replacement Project	VDOT	\$12,100,000
DPOR Systems Replacement - Project	DPOR	\$11,347,523
AI-Based System for Incident Management Project	VDOT	\$11,314,000
DBHDS Proj - Enterprise Data Warehouse	DBHDS	\$11,008,278
Instructional Improvement System Project	DOE	\$9,661,439
Replace LiveScan System Project	VSP	\$8,989,199
VIIS Software Modernization Project	VDH	\$7,455,783
VSU - WLAN - WIFI PROJECT	VSU	\$6,791,200
<b>Total</b>		<b>\$471,811,949</b>



# Fifteen Largest Active Procurements August 2024

Procurement Title	Agency	Annual Cost	Total Cost
Fiscal Agent Services - Rebid 2024	DMAS	\$27,777,778	\$500,000,000
Virginia Statewide Student Assessment Program	DOE	\$36,853,873	\$162,157,041
M365 G5 licenses for the commonwealth	VITA	\$32,054,507	\$129,324,237
VaCMS O&M RFP - Procurement	DSS	\$8,750,000	\$122,500,000
IRMS Replacement	TAX	\$11,091,250	\$88,730,000
Managed Security Services Re-Compete Procurement	VITA	\$29,293,333	\$87,880,000
Messaging Services 2.0 Procurement	VITA	\$1,200,000	\$80,000,000
Primary Election System - Procurement	ELECT	\$8,000,000	\$77,000,000
VDOT IT Contingent Labor FY25	VDOT	\$71,662,557	\$71,662,557
Cardinal Post Production Support Procurement 2022	DOA	\$12,000,000	\$60,000,000
IBM for RWHAP B Procurement	VDH	\$10,157,613	\$50,788,065
Procure CRIS - Criminal and RapBack Information Sytem	VSP	\$8,172,996	\$49,037,979
Medicaid Dental Program - Procurement	DMAS	\$11,667,325	\$49,000,000
DMV Proc 2019: Replace Driver License Issue System	DMV	\$4,500,000	\$45,000,000
Enhanced 511 Procurement	VDOT	\$3,525,902	\$36,106,159
<b>Total</b>			<b>\$1,609,186,038</b>

## Contact Information

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