



QUARTERLY COMMONWEALTH TECHNOLOGY PORTFOLIO (CTP) UPDATE

CONSTANCE SCOTT

ITIMD Manager

MAY 2024

- 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 May 2024
- Top Fifteen Largest Projects as of May 2024
- Top Fifteen Largest Procurements as of May 2024

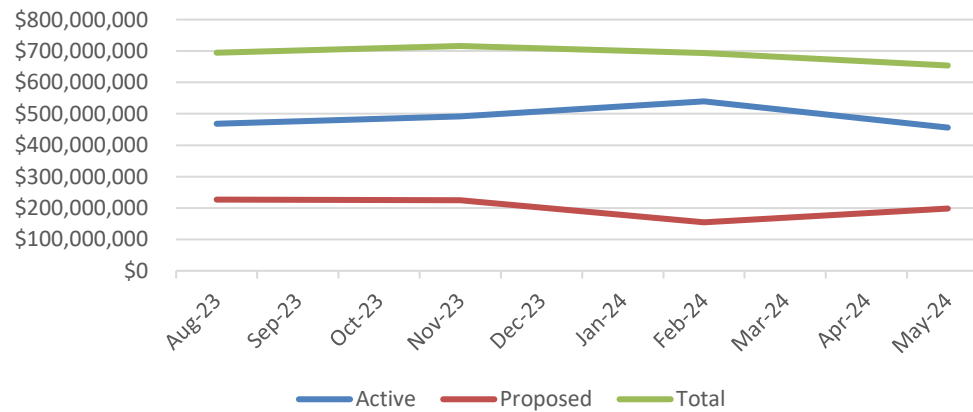


QUARTERLY PROJECT PORTFOLIO REPORT CATEGORIES 1, 2, & 3 PROJECTS

Total Categories 1,2,3 Project Portfolio

Project Status	Feb 2024 Number	Feb 2024 Cost	May 2024 Number	May 2024 Cost	Change Percent
Active	33	\$505,566,571	24	\$455,648,871	
Proposed	27	\$188,342,477	30	\$196,821,290	
Total	66	\$693,909,048	54	\$652,470,161	

Category 1, 2, 3 Trend





Investment Business Case Approval

- DEQ OPaL Implementation Project - Phase 1
- DMV Project 2024: Replace IRP/IFTA/CVIEW Solution
- DSS Terminalfour Web Content Management System
- DOE IBC- E Transcript Services
- VITA Mainframe Services Re-compete Project
- DWDA Project - Virginia Works Technology Hub

Project Initiation Approval

There were no project initiation approval this quarter



Completed

DMV Project 2021: Re-platform CSS Mainframe Apps

Cancelled

DBHDS - Proj AAIDD/Supports Intensity Scale

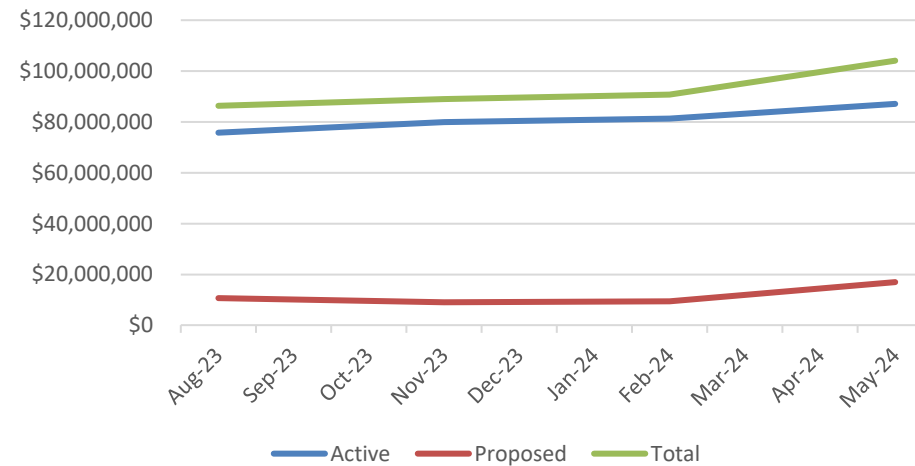


QUARTERLY PROJECT PORTFOLIO REPORT CATEGORY 4 PROJECTS

Total Category 4 Project Portfolio

Project Status	Feb 2024 Number	Feb 2024 Cost	May 2024 Number	May 2024 Cost	Change Percent
Active	41	\$81,299,655	46	\$87,067,384	
Proposed	15	\$9,424,227	18	\$16,975,750	
Total	56	\$90,723,882	64	\$104,043,134	

Category 4 Trend



Investment Business Case Approval

VDOT Asset Management Budget Transfer 2.0 PROJ
DSS Summer EBT (CR853) SOW D-131
VITA IAM SailPoint
VDH OHE – Primary Care Workforce Incentive Project
DOF Project - iFRIS Modernization - Forest Mgmt module
VEC Project Tiger Team - Identity Theft
VDH ServiceNow - Employee Unified Experience Project
DSBSD VSBFA Salesforce 2024 Project

Project Initiation Approval

VDOT Asset Management Budget Transfer 2.0 PROJ
DCJS New Credential Management System
DOC Offender GPS Tracking System Project
DCJS Pre-trial Community Corrections System Replacement
VEC Project - User Experience Enhancements
VEC Project Tiger Team - Identity Theft
VEC Project Tiger Team and Security Enhancements
VDOT Sign Shop MRP Replacement PROJ
DSBSD VSBFA Salesforce 2024 Project

Complete

DARS Alliance AWARE BMS
DEQ VA Hydro Phase 5/PEEP Groundwater Project
VSP SOR System Replacement
VDH Spend Smart Project
TAX VoIP System Upgrade and Maint Project

Cancelled

DOC Virtual Library Project
VDOT Professional Services Office Negotiations

Suspended



PROPOSED PROJECTS MAY 2024

Project	Agency	Total Cost
Case Management Records Management and Dispatch System	VSP	\$40,000,000.00
Coleman Bridge Toll System PROJ	VDOT	\$7,800,000.00
CSOD to Oracle Learning PROJ - ITSP - FY24	VDOT	\$1,354,878.00
DBHDS Incident Management System Project	DBHDS	\$12,937,551.80
DBHDS Proj - Enterprise Data Warehouse	DBHDS	\$5,378,652.00
DBHDS Revenue Cycle (AVATAR) Replacement Project	DBHDS	\$13,400,000.00
DEQ OPaL Implementation Project - Phase 1	DEQ	\$2,895,330.00
DHCD Rent Relief Program Project	DHCD	\$4,000,000.00
DMV Project 2024: Replace IRP/IFTA/CVIEW Solution	DMV	\$8,383,363.00
DSS Terminalfour Web Content Management System	DSS	\$577,875.00
eGovernment Self Help Expansion My Virginia TAX	TAX	\$2,506,492.00
Electronic Health Record Project	VDH	\$40,926,303.00
Federal Program Management Application PROJ	VDOT	\$7,938,500.00
Grants Management (GMS) - Project	DSS	\$3,621,789.00
IBC - Debt Management System	TD	\$700,000.00

Project	Agency	Total Cost
IBC- E Transcript Services	DOE	\$525,000.00
Internal Communications Modernization PROJ	VDOT	\$952,055.00
Mainframe Services Re-compete Project	VITA	\$10,000,000.00
Mainframe Strategy	VITA	\$880,000.00
Medicaid Enterprise System (MES) Project	DBHDS	\$813,731.25
PinDrop VITA Service	VEC	\$1,000,000.00
Project - Virginia Works Technology Hub	DWDA	\$2,750,000.00
Replace Automated Inventory Mgmt System (AIMS)	VSP	\$1,400,000.00
Replace LiveScan System Project	VSP	\$4,008,778.50
Subsidy Attendance Application Project	DOE	\$6,000,000.00
Tool Management PM Project	DOC	\$1,400,000.00
Traffic Monitoring System Replacement PROJ	VDOT	\$5,368,200.00
VEC VITA-Transformation 1 & 2	VEC	\$600,000.00
VIIS Software Modernization Project	VDH	\$2,702,792.00
WIC EBT Project	VDH	\$6,000,000.00



ACTIVE PROJECTS MAY 2024

Project	Agency	Total Cost
Adult Education Data System Project	DOE	\$2,080,000.00
AI-Based System for Incident Management PROJ	VDOT	\$11,314,000.00
CRIS - Criminal and RapBack Information System	VSP	\$29,096,093.00
Crisis Call Center Project Tech Deliverables	DBHDS	\$5,000,000.00
DBHDS – Proj – Data Governance	DBHDS	\$4,285,937.00
DBHDS Project - CCS3 Sunset	DBHDS	\$2,806,261.00
DBVI-VIB ERP Implementation (Financials & Mfg)	DARS	\$4,341,772.00
DEQ Oracle EBS Upgrade Project	DEQ	\$4,441,781.00
DPOR Systems Replacement - Project	DPOR	\$11,347,523.00
Early Childhood Licensing - IDM Project	DOE	\$2,080,000.00
Early Intervention Part C Data System (ITOTS)	DBHDS	\$2,500,000.00
Electronic Healthcare Records	DOC	\$22,231,750.00
Fuel Hardware and Software Replacement PROJ	VDOT	\$12,100,000.00
Human Capital Management Cloud Implementation PROJ	VDOT	\$5,725,737.80
Instructional Improvement System Project	DOE	\$9,661,439.00

Project	Agency	Total Cost
Multimodal Mobility Enhancement DI PROJ	VDOT	\$3,200,010.00
Primary Election System - Project	ELECT	\$28,423,499.00
STARS Infrastructure and Subscriber Upgrade	VSP	\$132,475,530.00
TRS Risk Information System Project	TD	\$998,056.00
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	\$102,685,480.00
VeraSmart Project	VITA	\$2,471,000.00
VSP Transformation Program	VITA	\$44,361,225.00
VSU - LMS CANVAS Project	VSU	\$976,000.00
VSU - WLAN - WIFI PROJECT	VSU	\$6,791,200.00

Project	Agency	Total Cost
STARS Infrastructure and Subscriber Upgrade	VSP	\$132,475,530.00
VA Child Support & Mgmt Process System (vCHAMPS).	DSS	\$102,685,480.00
VSP Transformation Program	VITA	\$44,361,225.00
CRIS - Criminal and RapBack Information System	VSP	\$29,096,093.00
Primary Election System - Project	ELECT	\$28,423,499.00
Electronic Healthcare Records	DOC	\$22,231,750.00
Fuel Hardware and Software Replacement PROJ	VDOT	\$12,100,000.00
DPOR Systems Replacement - Project	DPOR	\$11,347,523.00
AI-Based System for Incident Management PROJ	VDOT	\$11,314,000.00
Instructional Improvement System Project	DOE	\$9,661,439.00
VSU - WLAN - WIFI PROJECT	VSU	\$6,791,200.00
Human Capital Management Cloud Implementation PROJ	VDOT	\$5,725,737.80
Crisis Call Center Project Tech Deliverables	DBHDS	\$5,000,000.00
DEQ Oracle EBS Upgrade Project	DEQ	\$4,441,781.00
DBVI-VIB ERP Implementation (Financials & Mfg)	DARS	\$4,341,772.00
Total		\$429,997,029.80

Procurement Title	Agency	Annual Cost	Total Cost
Enterprise Electronic Procurement Solution 2	DGS	\$16,000,000.00	\$396,000,000.00
Fiscal Agent Services (FAS) & MMIS - Rebid	DMAS	\$20,000,000.00	\$198,000,000.00
Virginia Statewide Student Assessment Program	DOE	\$36,853,873.00	\$162,157,041.00
M365 G5 licenses for the commonwealth	VITA	\$32,054,507.08	\$129,324,237.00
VaCMS - Deloitte Sole Source - Procurement	DSS	\$25,500,000.00	\$102,000,000.00
Messaging Services 2.0 Procurement	VITA	\$1,200,000.00	\$80,000,000.00
Primary Election System - Procurement	ELECT	\$8,000,000.00	\$77,000,000.00
Cardinal Post Production Support Procurement 2022	DOA	\$12,000,000.00	\$60,000,000.00
VAMMIS (FAS/PES) Solution Contract 10077 Extension	DMAS	\$7,500,000.00	\$60,000,000.00
VDOT IT Contingent Labor FY 24 PROC	VDOT	\$51,228,647.96	\$51,228,647.00
IBM for RWHAP B Procurement	VDH	\$10,157,613.00	\$50,788,065.00
Procure CRIS - Criminal and RapBack Information Sy	VSP	\$8,172,996.00	\$49,037,979.00
Medicaid Dental Program - Procurement	DMAS	\$11,667,325.37	\$49,000,000.00
Prescription Drug Service - RFP	DOC	\$9,000,000.00	\$45,700,000.00
CSE Modernization - Procurement (vCHAMPS)	DSS	\$22,500,000.00	\$45,000,000.00
Total			\$1,555,235,969.00

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