



QUARTERLY COMMONWEALTH TECHNOLOGY PORTFOLIO (CTP) UPDATE

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ITIMD Manager

NOVEMBER 2023

- 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 November 2023
- Top Fifteen Largest Projects as of November 2023
- Top Fifteen Largest Procurements as of November 2023

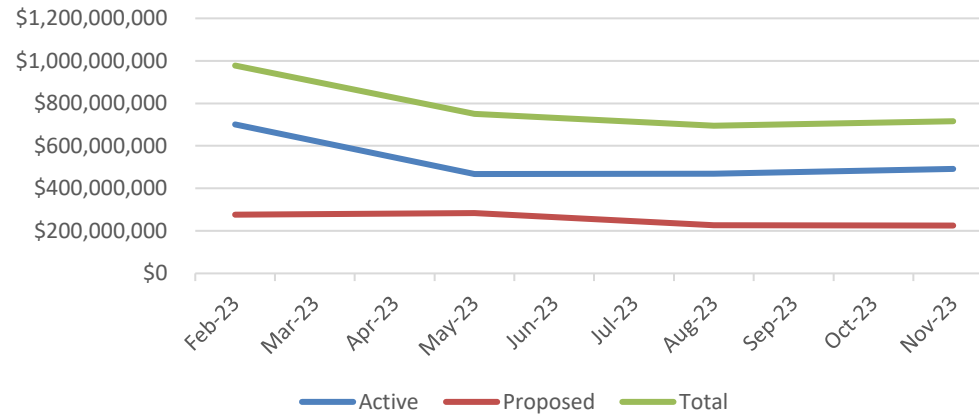


QUARTERLY PROJECT PORTFOLIO REPORT CATEGORIES 1, 2, & 3 PROJECTS

Total Categories 1,2,3 Project Portfolio

| Project Status | Aug 2023 Number | Aug 2023 Cost | Nov 2023 Number | Nov 2023 Cost | Change Percent |
|----------------|-----------------|----------------------|-----------------|----------------------|----------------|
| Active | 23 | \$468,334,326 | 26 | \$491,452,093 | 4.93 |
| Proposed | 28 | \$226,465,154 | 29 | \$223,567,410 | (1.27) |
| Total | 51 | \$694,799,480 | 55 | \$715,019,503 | 2.91 |

Category 1, 2, 3 Trend



Investment Business Case Approval

Coleman Bridge Toll System PROJ - ITSP - FY24
CSOD to Oracle Learning PROJ - ITSP - FY24
DBHDS - State Rental Assistance Program Project
Federal Program Management Application PROJ
PinDrop VITA Service
VSU - LMS CANVAS Project

Project Initiation Approval

Adult Education Data System Project
DEQ Oracle EBS Upgrade Project
DPOR Systems Replacement - Project
TRS Risk Information System Project
VSU - LMS CANVAS Project



Completed

VSU RMS/CAD/Mobile

Cancelled

None

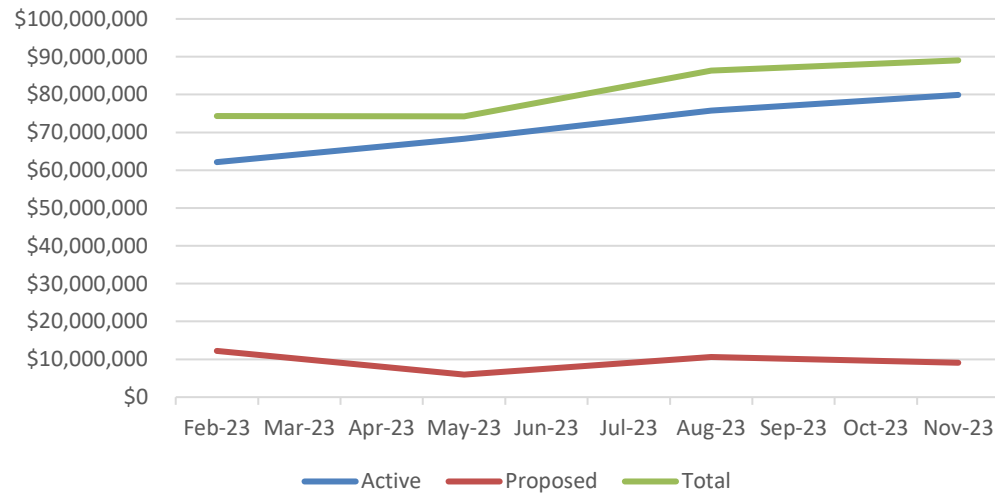


QUARTERLY PROJECT PORTFOLIO REPORT CATEGORY 4 PROJECTS

Total Category 4 Project Portfolio

| Project Status | Aug 2023 Number | Aug 2023 Cost | Nov 2023 Number | Nov 2023 Cost | Change Percent |
|----------------|-----------------|---------------------|-----------------|---------------------|----------------|
| Active | 35 | \$75,716,149 | 41 | \$79,889,542 | 5.51 |
| Proposed | 14 | \$10,633,643 | 16 | \$9,112,257 | (14.30) |
| Total | 49 | \$86,349,792 | 57 | \$89,001,799 | 3.07 |

Category 4 Trend



Investment Business Case Approval

DEQ - VA Hydro Phase 5/PEEP Groundwater Project
VDOT -- MITS PLAID Add in New Test Data PROJ
VDOT - PSPO Portals - ITSP - FY25
VDH - ServiceNow - IRM, HAM, SAM Project
VITA - State Permit Tracking Assessment Project

Project Initiation Approval

DEQ - VA Hydro Phase 5/PEEP Groundwater Project
DEQ - VA Hydro Phase 5/PEEP Groundwater Project
DVS - Website Modernization Project
VDH - ServiceNow - IRM, HAM, SAM Project
VITA - State Permit Tracking Assessment Project
VDOT - Statewide Bid Tab Modernization Project
TAX - VoIP System Upgrade and Maint Project
DBHDS - Tracers
DSS - VaCMS Automation of Newborn Enrollment (SOW D-102)
VITA - Virginian Identity Project

Complete

DEQ - Air Permits PEEP Project
VITA - Citizens Logon Project
DEQ - VA Hydro Permitting - GWP & VWP
DEQ - Nutrient Mitigation Bank PEEP Project
DMV - Project 2022: dmVNOW Website Technical Rebuild
DMV - Project 2022: eTitle Phase 1 - Casual Sales
VDH - Enterprise Data Analytics Portal Project
VITA - Messaging - Agency Transition Project
DEQ - Mitigation Banks PEEP Project
VITA - Secondary Data Center Move
VDOT - SMART Portal 2022 Project
DEQ - SWCGP PEEP Project
VDH - Virginia Immunization Information System
VITA - Website Modernization Project

Cancelled

DOE - Virginia Statewide Student Information System
VSU - Tier One Services BB One Stop – Project

Suspended

DCR - Conservation Applic Suite (CAS) Enhancement Project



PROPOSED PROJECTS NOVEMBER 2023

| Infrastructure Approach | Project Title | Secretariat | Agency | Funding | Total Cost |
|-------------------------|--|-------------------------------------|--------|---------|--------------|
| Public Cloud | Case Management Records Management and Dispatch System | Public Safety and Homeland Security | VSP | NGF | \$40,000,000 |
| Non-Cloud | Coleman Bridge Toll System PROJ | Transportation | VDOT | NGF | \$7,800,000 |
| Public Cloud | CSOD to Oracle Learning PROJ - ITSP - FY24 | Transportation | VDOT | NGF | \$1,354,878 |
| Public Cloud | DBHDS – Proj – Data Governance | Health and Human Resources | DBHDS | GF | \$3,044,081 |
| Public Cloud | DBHDS - State Rental Assistance Program Project | Health and Human Resources | DBHDS | NGF | \$413,912 |
| Public Cloud | DBHDS Incident Management System Project | Health and Human Resources | DBHDS | Mixed | \$5,000,000 |
| Public Cloud | DBHDS Proj - Enterprise Data Warehouse | Health and Human Resources | DBHDS | Mixed | \$5,378,652 |
| Public Cloud | DBHDS Revenue Cycle (AVATAR) Replacement Project | Health and Human Resources | DBHDS | Mixed | \$13,400,000 |
| Public Cloud | DHCD Rent Relief Program Project | Commerce and Trade | DHCD | NGF | \$4,000,000 |
| Private Cloud | eGovernment Self Help Expansion My Virginia TAX | Finance | TAX | GF | \$2,506,492 |
| Public Cloud | Electronic Health Record Project | Health and Human Resources | VDH | NGF | \$43,915,833 |
| Public Cloud | Federal Program Management Application PROJ | Transportation | VDOT | NGF | \$7,938,500 |
| Public Cloud | Internal Communications Modernization Project | Transportation | VDOT | NGF | \$952,055 |
| Non-Cloud | Mainframe Strategy | Administration | VITA | NGF | \$880,000 |
| Public Cloud | Medicaid Enterprise System (MES) Project | Health and Human Resources | DBHDS | Mixed | \$813,731 |

| Infrastructure Approach | Project Title | Secretariat | Agency | Funding | Total Cost |
|-------------------------|---|-------------------------------------|--------|---------|--------------|
| Public Cloud | Offender GPS Tracking System Project | Public Safety and Homeland Security | DOC | GF | \$9,073,900 |
| Private Cloud | PinDrop VITA Service | Labor | VEC | NGF | \$1,000,000 |
| Public Cloud | Replace Automated Inventory Mgmt System (AIMS) | Public Safety and Homeland Security | VSP | GF | \$1,400,000 |
| Public Cloud | Replace LiveScan System Project | Public Safety and Homeland Security | VSP | GF | \$3,550,895 |
| Public Cloud | Subsidy Attendance Application Project | Education | DOE | GF | \$6,000,000 |
| Public Cloud | Syteline Cloud Upgrade Project | Public Safety and Homeland Security | DOC | NGF | \$1,182,791 |
| Public Cloud | Tool Management PM Project | Public Safety and Homeland Security | DOC | GF | \$1,400,000 |
| Private Cloud | TPL Tracking Solution | Health and Human Resources | DMAS | Mixed | \$900,000 |
| Public Cloud | Traffic Monitoring System Replacement Project | Transportation | VDOT | NGF | \$5,368,200 |
| Public Cloud | VA Child Support & Mgmt Process System (vCHAMPS). | Health and Human Resources | DSS | Mixed | \$45,000,000 |
| Public Cloud | VDEM Prj - Flood Intel Unit Gauges | Public Safety and Homeland Security | VDEM | GF | \$1,193,490 |
| Private Cloud | VEC VITA-Transformation 1 & 2 | Labor | VEC | NGF | \$600,000 |
| Public Cloud | VIIS Software Modernization Project | Health and Human Resources | VDH | NGF | \$3,500,000 |
| Public Cloud | WIC EBT Project | Health and Human Resources | VDH | NGF | \$6,000,000 |



ACTIVE PROJECTS NOVEMBER 2023

| Infrastructure Approach | Project Title | Secretariat | Agency | Funding | Total Cost |
|-------------------------|--|-------------------------------------|--------|---------|--------------|
| Public Cloud | Adult Education Data System Project | Education | DOE | NGF | \$2,080,000 |
| Public Cloud | Agency Grant Management System Project | Health and Human Resources | VDH | NGF | \$3,700,480 |
| Public Cloud | AI-Based System for Incident Management Project | Transportation | VDOT | NGF | \$11,314,000 |
| Public Cloud | Automated Fingerprint Identification System (AFIS) | Public Safety and Homeland Security | VSP | NGF | \$2,010,514 |
| Public Cloud | CRIS - Criminal and RapBack Information System | Public Safety and Homeland Security | VSP | Mixed | \$29,096,093 |
| Public Cloud | Crisis Call Center Project Tech Deliverables | Health and Human Resources | DBHDS | GF | \$5,000,000 |
| Public Cloud | DBHDS Project - CCS3 Sunset | Health and Human Resources | DBHDS | Mixed | \$2,806,261 |
| Public Cloud | DBVI-VIB ERP Implementation (Financials & Mfg) | Health and Human Resources | DARS | GF | \$1,863,675 |
| Public Cloud | DEQ Oracle EBS Upgrade Project | Natural Resources | DEQ | GF | \$4,441,781 |
| Public Cloud | DMV Project 2021: Re-platform CSS Mainframe Apps | Transportation | DMV | NGF | \$49,367,143 |
| Public Cloud | DPOR Systems Replacement - Project | Labor | DPOR | NGF | \$11,328,668 |
| Public Cloud | Early Childhood Licensing - IDM Project | Education | DOE | NGF | \$2,080,000 |
| Public Cloud | Early Intervention Part C Data System (ITOTS) | Health and Human Resources | DBHDS | GF | \$2,500,000 |
| Public Cloud | Electronic Healthcare Records | Public Safety and Homeland Security | DOC | GF | \$22,231,750 |
| Private Cloud | Fuel Hardware and Software Replacement Proj | Transportation | VDOT | NGF | \$12,100,000 |

| Infrastructure Approach | Project Title | Secretariat | Agency | Funding | Total Cost |
|-------------------------|--|-------------------------------------|--------|---------|---------------|
| Public Cloud | Human Capital Management Cloud Implementation Proj | Transportation | VDOT | NGF | \$5,725,738 |
| Public Cloud | Instructional Improvement System Project | Education | DOE | NGF | \$9,661,439 |
| Public Cloud | Multimodal Mobility Enhancement DI Project | Transportation | VDOT | NGF | \$3,200,010 |
| Public Cloud | Primary Election System - Project | Administration | ELECT | GF | \$28,423,499 |
| Non-Cloud | STARS Infrastructure and Subscriber Upgrade | Public Safety and Homeland Security | VSP | NGF | \$132,475,530 |
| Public Cloud | TRS Risk Information System Project | Finance | TRS | NGF | \$998,056 |
| Private Cloud | Unemployment Insurance Modernization | Labor | VEC | Mixed | \$95,123,031 |
| Public Cloud | VeraSmart Project | Administration | VITA | NGF | \$1,796,000 |
| Private Cloud | VSP Transformation Program | Administration | VITA | GF | \$44,361,225 |
| Public Cloud | VSU - LMS CANVAS Project | Education | VSU | NGF | \$976,000 |
| Non-Cloud | VSU - WLAN - WIFI PROJECT | Education | VSU | NGF | \$6,791,200 |



TOP 15 ACTIVE PROJECTS AND PROCUREMENTS BY TOTAL COST

| Project Title | Agency | Total Cost |
|--|--------|-------------------------|
| STARS Infrastructure and Subscriber Upgrade | VSP | \$132,475,530.00 |
| Unemployment Insurance Modernization | VEC | \$95,123,031.00 |
| DMV Project 2021: Re-platform CSS Mainframe Apps | DMV | \$49,367,143.00 |
| VSP Transformation Project | VITA | \$44,361,225.00 |
| CRIS - Criminal and RapBack Information System | VSO | \$29,096,093.00 |
| Primary Election System - Project | ELECT | \$25,839,544.00 |
| Electronic Healthcare Records | DOC | \$22,231,750.00 |
| Fuel Hardware and Software Replacement Proj | VDOT | \$12,100,000.00 |
| Instructional Improvement System Project | DOE | \$9,661,439.00 |
| AI-Based System for Incident Management Project | VDOT | \$9,110,000.00 |
| Human Capital Management Cloud Implementation Proj | VDOT | \$5,725,737.80 |
| VSU - WLAN - WIFI PROJECT | VSU | \$5,600,000.00 |
| Crisis Call Center Project Tech Deliverables | DBHDS | \$5,000,000.00 |
| Agency Grant Management System Project | VDH | \$3,700,480.00 |
| Multimodal Mobility Enhancement DI Project | VDOT | \$3,200,010.00 |
| Total | | \$452,591,982.80 |

| Procurement Title | Agency | Annual Cost | Total Cost |
|--|--------|-----------------|---------------------------|
| Virginia Statewide Student Assessment Program | DOE | \$29,500,000.00 | \$590,000,000.00 |
| PBA - Enterprise Electronic Procurement Solution 2 | DGS | \$19,800,000.00 | \$396,000,000.00 |
| Fiscal Agent Services (FAS) & MMIS - Rebid | DMAS | \$33,000,000.00 | \$198,000,000.00 |
| M365 G5 licenses for the commonwealth | VIST | \$32,331,059.25 | \$129,324,237.00 |
| MES MMIS Fiscal Agent Services Bridge Procurement | DMAS | \$63,000,000.00 | \$126,000,000.00 |
| Procure Subscribers for STARS Infrastructure and S | VSP | \$52,500,000.00 | \$105,000,000.00 |
| VaCMS - Deloitte Sole Source - Procurement | DSS | \$25,500,000.00 | \$102,000,000.00 |
| Cover Virginia Call Center Operations | DMAS | \$30,000,000.00 | \$90,000,000.00 |
| Messaging Services 2.0 Procurement | VITA | \$11,428,571.43 | \$80,000,000.00 |
| Primary Election System - Procurement | ELECT | \$9,625,000.00 | \$77,000,000.00 |
| 136 VITA Microsoft EA Renewal | VITA | \$32,438,487.00 | \$64,876,974.00 |
| Cardinal Post Production Support Procurement | DOA | \$12,000,000.00 | \$60,000,000.00 |
| VAMMIS (FAS/PES) Solution Contract 10077 | DMAS | \$30,000,000.00 | \$60,000,000.00 |
| IT infrastructure IBM Mainframe Services | VITA | \$9,050,000.00 | \$54,300,000.00 |
| VDOT IT Contingent Labor FY 24 Procurement | VDOT | \$51,228,647.00 | \$51,228,647.00 |
| Total | | | \$2,183,729,858.00 |

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