



Department of Planning and Budget Major Project Report

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IT Investment Management Division

February 2021



Development of 2020 DPB Portfolio

- Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects identified in agency IT strategic plans)
- Evaluate projects based on Commonwealth CIO approved criteria
- Identify IT portfolio mix (1-n list)
- Conduct CIO review and obtain final approval for submission to the Governor and General Assembly



Definitions of Investment Business Case and Project Initiation Approval

- **Investment Business Case (IBC) Approval**
 - Approved by the Commonwealth CIO
 - 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
 - Authorizes agency to expend funds to develop a project charter and prepare and issue an RFP
- **Project Initiation Approval (PIA)**
 - Builds on IBC documentation and approval
 - Approved by the Commonwealth CIO (*Code* requirement)
 - Signifies agency has adequately defined the project scope, schedule, and cost
 - Authorizes agency to expend funds on the project detailed planning
 - Agency can sign contracts resulting from RFP process
 - Project is designated as “active”



February 2021 Quarterly DPB Report Summary

Total Major IT Project Portfolio

(Projects \geq 1 million)

- **Total Number of Projects** = **77**
 - Number with Investment Business Case Approval (IBC) = 47
 - Number with Project Initiation Approval (PIA) = 30

- **Total IBC Portfolio Value = \$361,102,816**

- **Total PIA Portfolio Value = \$528,376,894**

- **Total Portfolio Value = \$889,479,710**



2021 Funding Source – Projects Recommended for Funding (IBC) Part 1

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
			1	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF
		x	2	COMPASS (Case Management)	Health & Human Resources	DSS	Federal Split
	x	x	3	Medicaid Enterprise System (MES) Program	Health & Human Resources	DMAS	Federal Split
	x		4	Victims Services Technology Project (formerly Programs & Services Project)	Public Safety & Homeland Security	DCJS	Federal Split
			5	Pharmaceutical Services	Public Safety & Homeland Security	DOC	NGF
x			6	Primary Election System - Project	Administration	ELECT	GF
			7	CCWIS - Program	Health & Human Resources	DSS	Federal Split
		x	8	RPP - Enterprise Licensing Solution	Health & Human Resources	DSS	Federal Split
			9	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF
			10	Implement Banner XE Project	Education	VSU	GF
x			11	Local Employee HR Tracking System (LETS) Replacement	Health & Human Resources	DSS	Federal Split
x			12	Learning Management System (LMS) Update	Administration	DHRM	GF
			13	DBHDS WaMS DOJ and MES Enhancements	Health & Human Resources	DBHDS	GF
			14	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	DMAS	Federal Split
	x		15	Medicaid Dental Program	Health & Human Resources	DMAS	Federal Split



2021 Funding Source – Projects Recommended for Funding (IBC) Part 2

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
			16	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF
			17	Traffic, Traveler and Road Information (TTRIP) Services Project	Transportation	VDOT	NGF
			18	Crisis Call Center Project	Health & Human Resources	DBHDS	GF
			19	VADOC VCE ERP/MRP System Project	Public Safety & Homeland Security	DOC	NGF
x			20	VSP Transformation Project	Administration	VITA	GF
		x	21	DMV Project 2019: Hauling Permit System Replacement	Transportation	DMV	NGF
	x	x	22	Early Intervention Part C Data System (ITOTS)	Health & Human Resources	DBHDS	GF
x			23	Messaging Services 2.0 Project	Administration	VITA	NGF
			24	Child Support Payment Processing	Health & Human Resources	DSS	Federal Split
		x	25	Crossroads Project	Health & Human Resources	VDH	NGF
			26	Maintenance Management System Project	Public Safety & Homeland Security	DOC	GF
			27	WIC EBT Project	Health & Human Resources	VDH	NGF
			28	TRS New Unclaimed Property SaaS Solution Project	Finance	TD	NGF
			29	Land Use and Outdoor Advertising Permit Processes Integration Project	Transportation	VDOT	NGF
			30	RUMS Replacement Project	Transportation	VDOT	NGF



2021 Funding Source – Projects Recommended for Funding (IBC) Part 3

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
x			31	Child Support Refactoring Project	Health & Human Resources	DSS	Federal Split
			32	Case Management Records Management and Dispatch Systems (CaRDS)	Public Safety & Homeland Security	VSP	NGF
			33	Human Capital Management Cloud Implementation	Transportation	VDOT	NGF
			34	Digitize Bridge Inspection Reports Project	Transportation	VDOT	NGF
	x		35	EO19_DOA_Cardinal_Rehost	Finance	DOA	GF
	x		36	EO19_TAX_Aggregate_ReHost	Finance	TAX	GF
x			37	Data Center Relocation Program (DCRP)	Administration	VITA	NGF
	x		38	EO19_DEQ_Aggregate_Rehost	Natural Resources	DEQ	GF
	x		39	EO19_VDOT_Geographic Information System Integrator II_Repurchase Project	Transportation	VDOT	NGF
	x		40	EO19_VDH_Aggregate_ReHost	Health & Human Resources	VDH	GF/NGF
	x		41	EO19_VDH_CHAAMPS_ReHost	Health & Human Resources	VDH	NGF
	x		42	EO19_DSS_Automated Program to Enforce Child Support (APECS)	Health & Human Resources	DSS	GF/NGF
	x		43	EO19_DSS_Background Investigation System (BIS)	Health & Human Resources	DSS	GF/NGF
	x		44	EO19_DSS_Central Registry System (CRS)	Health & Human Resources	DSS	GF/NGF
	x		45	EO19_DSS_Data Warehouse (DW)	Health & Human Resources	DSS	GF/NGF
	x		46	EO19_DSS_Document Management Imaging System (DMIS)	Health & Human Resources	DSS	GF/NGF
	x		47	EO19_DSS_Online Automated Services Information System (OASIS)	Health & Human Resources	DSS	GF/NGF



2021 Infrastructure Approach– Projects Recommended for Funding (IBC) Part 1

Infrastrurcture Approach	Rank	Project	Secretariat	Agency	Funding
CESC	1	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF
Cloud	2	COMPASS (Case Management)	Health & Human Resources	DSS	Federal Split
Cloud	3	Medicaid Enterprise System (MES) Program	Health & Human Resources	DMAS	Federal Split
CESC	4	Victims Services Technology Project (formerly Programs & Services Project)	Public Safety & Homeland Security	DCJS	Federal Split
Remote Hosting	5	Pharmaceutical Services	Public Safety & Homeland Security	DOC	NGF
Cloud	6	Primary Election System - Project	Administration	ELECT	GF
CESC	7	CCWIS - Program	Health & Human Resources	DSS	Federal Split
Cloud	8	RPP - Enterprise Licensing Solution	Health & Human Resources	DSS	Federal Split
CESC	9	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF
Remote Hosting	10	Implement Banner XE Project	Education	VSU	GF
Cloud	11	Local Employee HR Tracking System (LETS) Replacement	Health & Human Resources	DSS	Federal Split
Cloud	12	Learning Management System (LMS) Update	Administration	DHRM	GF
Cloud	13	DBHDS WaMS DOJ and MES Enhancements	Health & Human Resources	DBHDS	GF
Cloud	14	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	GF
Cloud	15	Medicaid Dental Program	Health & Human Resources	DMAS	Federal Split



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Cloud	16	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF
Remote Hosting	17	Traffic, Traveler and Road Information (TTRIP) Services Project	Transportation	VDOT	NGF
Cloud	18	Crisis Call Center Project	Health & Human Resources	DBHDS	GF
CEC	19	VADOC VCE ERP/MRP System Project	Public Safety & Homeland Security	DOC	NGF
CEC	20	VSP Transformation Project	Administration	VITA	GF
Cloud	21	DMV Project 2019: Hauling Permit System Replacement	Transportation	DMV	NGF
Cloud	22	Early Intervention Part C Data System (ITOTS)	Health & Human Resources	DBHDS	GF
Cloud	23	Messaging Services 2.0 Project	Administration	VITA	NGF
CEC	24	Child Support Payment Processing	Health & Human Resources	DSS	Federal Split
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CEC	29	Land Use and Outdoor Advertising Permit Processes Integration Project	Transportation	VDOT	NGF
CEC	30	RUMS Replacement Project	Transportation	VDOT	NGF



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Cloud	31	Child Support Refactoring Project	Health & Human Resources	DSS	Federal Split
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Cloud	43	EO19_DSS_Background Investigation System (BIS)	Health & Human Resources	DSS	GF/NGF
Cloud	44	EO19_DSS_Central Registry System (CRS)	Health & Human Resources	DSS	GF/NGF
Cloud	45	EO19_DSS_Data Warehouse (DW)	Health & Human Resources	DSS	GF/NGF
Cloud	46	EO19_DSS_Document Management Imaging System (DMIS)	Health & Human Resources	DSS	GF/NGF
Cloud	47	EO19_DSS_Online Automated Services Information System (OASIS)	Health & Human Resources	DSS	GF/NGF



DPB Analysis February 2021 – Projects Recommended for Funding (IBC)

Total Investment Business Case Value

\$361,102,816

Enterprise

- Enterprise Technology Projects and Projects with Statewide Application
 - Number = 7
 - Value = \$102,878,763
- Collaborative Projects on
 - Number = 8
 - Value = \$51,287,284
- Agency Projects
 - Number = 31
 - Value = \$204,736,769

Mandatory

- Mandatory Projects
 - Number = 14
 - Value = \$34,916,702

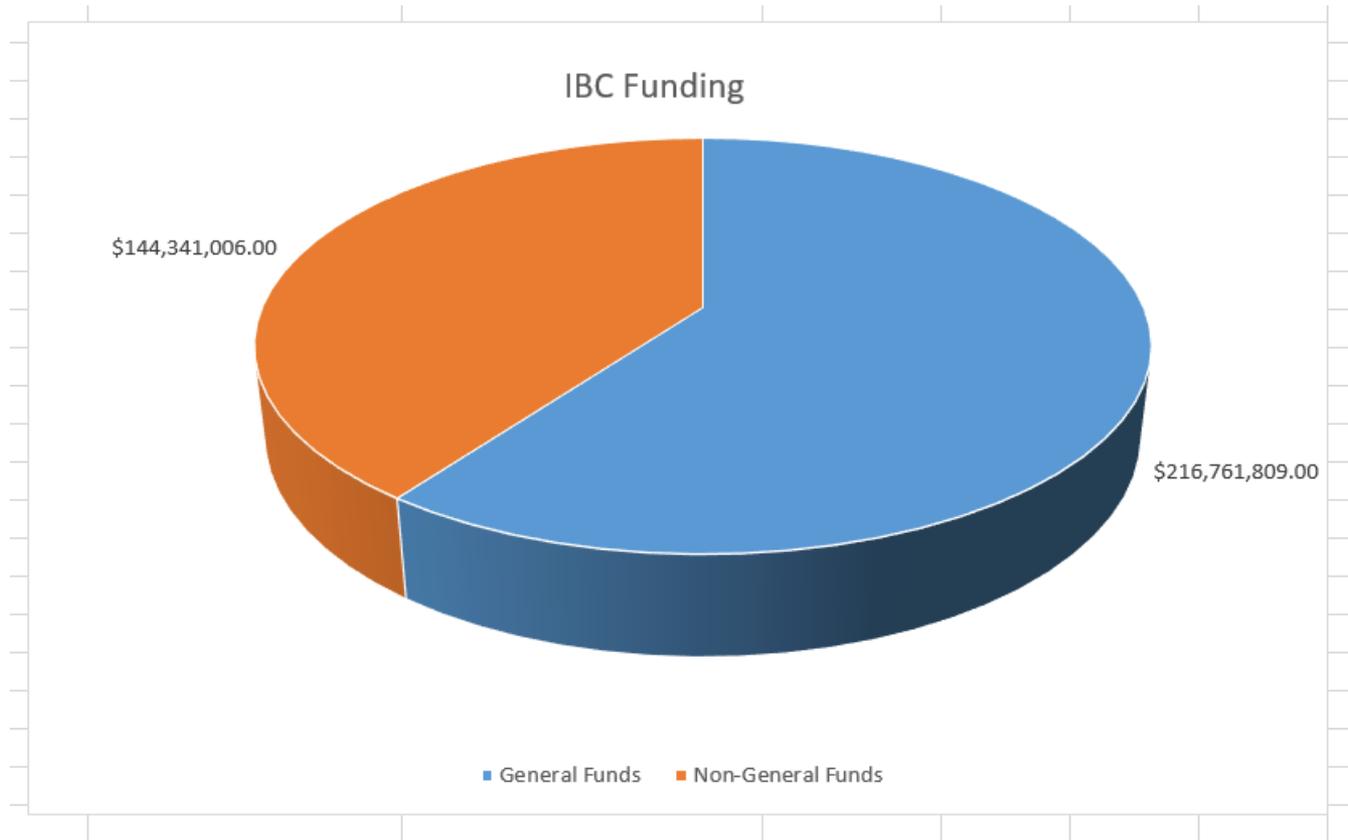
Portfolio Mix

- Run the Business
 - Number = 10
 - Value = \$37,846,234
- Improve the Business
 - Number = 32
 - Value = \$197,209,799
- Transform the Business
 - Number = 5
 - Value = \$126,046,803

Infrastructure Approach

- CESC
 - Number = 12
 - Value = \$156,274,992
- Cloud
 - Number = 30
 - Value = \$138,028,451
- Remote Hosting
 - Number = 5
 - Value = \$66,799,373

2021 Funding Source – Projects Recommended for Funding (IBC)





2021 Infrastructure Approach– Projects Recommended for Continued Funding (PIA) 1

Infrastructure Approach	Agency	Project	Funding
Cloud	VSP	Automated Fingerprint Identification System (AFIS) Cloud Upgrade	NGF
Cloud	DBHDS	Cardinal HCM Interfaces Project	NGF
CESC	DOA	Cardinal Statewide HCM	Agency
CESC	DSS	CCWIS - Mobility	Federal Split
CESC	VDOT	CEDAR Upgrade Project	Agency
Cloud	DMAS	Cover VA Implementation Project	Federal Split
Cloud	VITA	CTP Modernization Project	VITA
Remote Hosting	VITA	DC Move	VITA
Cloud	DCJS	DCJS FAACT Data Sharing Project (aka Opioid Data Sharing)	Federal
Cloud	DMV	DMV Project 2019: Remittance Processing System (RPS)_Re-Platform	NGF
Cloud	DOC	DOCTime - DOCXL and TAL Replacement Project	GF
CESC	DBHDS	DOJ - Licensing System	GF
CESC	DSS	EAP Returned Funds (CR 330) VaCMS	Federal Split
Cloud	DMV	EO19_QFLOW System_Refactor	NGF
Cloud	VEC	Financial Management System Upgrade	NGF



2021 Infrastructure Approach– Projects Recommended for Continued Funding (PIA) 2

Infrastructure Approach	Agency	Project	Funding
CESC	VSP	Firearms VCheck 2.0	Federal
Cloud	DOE	Instructional Improvement System Project - 2020	NGF
Cloud	VDH	Integrated HIV Care and Prevention Data System-ADAP	Federal
Cloud	DMAS	MES Data Warehouse	Federal Split
Cloud	DMAS	MES Encounter Processing	Federal Split
Cloud	DMAS	MES Fee for Service and Core Processing	Federal Split
Remote Hosting	VSU	Network Infrastructure Upgrade	GF
CESC	DBHDS	OneMind Cerner Millennium Replacement Project	GF
Remote Hosting	VSP	Oracle E-Business AR Modules	NGF
Remote Hosting	VEC	Outsource Call Center Staffing and Telephony	Federal
CESC	VDOT	SMART SCALE - SMART Portal 2020 Project	NGF
Remote Hosting	VSP	SOR System Replacement	NGF
Remote Hosting	VSP	STARS Subscriber and Infrastructure Upgrade	NGF
CESC	VDOT	Statewide Traffic Signal System Project	NGF
CESC	VDH	Virginia Immunization Information System	Federal



DPB Analysis February 2021 – Projects Recommended for Continued Funding (PIA)

Total Project Initiation Approval Value

\$528,376,894

Enterprise

- Enterprise Technology Projects and Projects with Statewide Application
 - Number = 5
 - Value = \$ 171,919,256
- Collaborative Projects
 - Number = 2
 - Value = \$ 15,403,182
- Agency Projects
 - Number = 23
 - Value = \$ 341,054,456

Mandatory

- Mandatory Projects
 - Number = 9
 - Value = \$ 155,557,403

Portfolio Mix

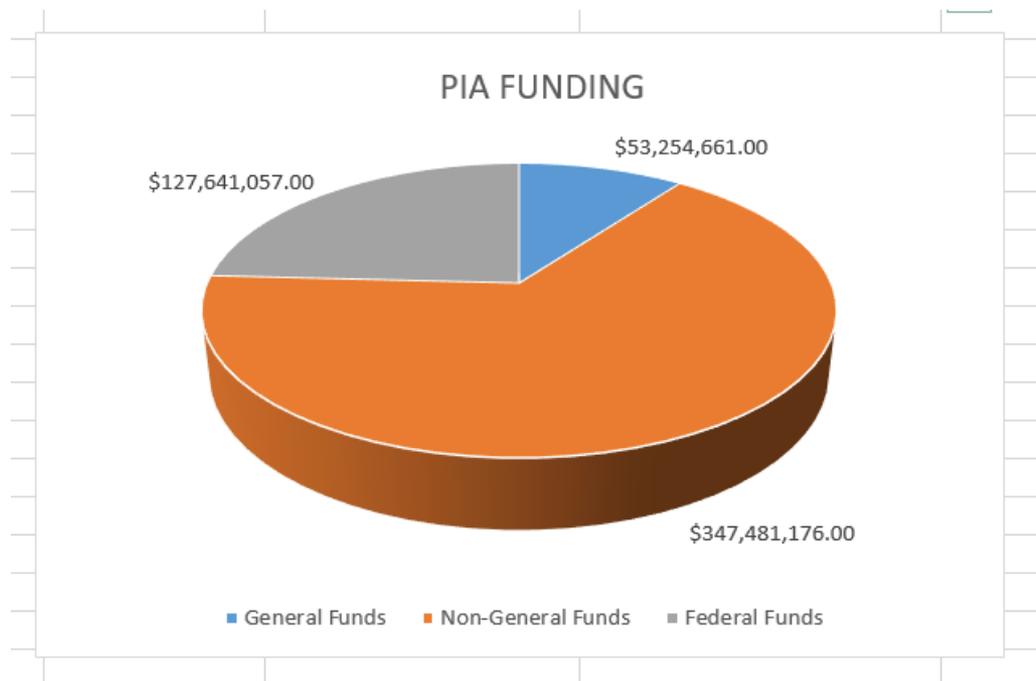
- Run the Business
 - Number = 10
 - Value = \$ 170,270,814
- Improve the Business
 - Number = 16
 - Value = \$ 238,688,689
- Transform the Business
 - Number = 4
 - Value = \$ 119,417,391

Infrastructure Approach

- CESC
 - Number = 9
 - Value = \$ 239,507,817
- Cloud
 - Number = 14
 - Value = \$ 130,562,135
- Remote Hosting
 - Number = 7
 - Value = \$ 158,306,942



2021 Funding Source – Projects Recommended for Continued Funding (PIA)





2021 Points of Contact

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2021 Additional Definitions

- **Enterprise Applications & Projects** – Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.
- **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.
- **Mandatory Projects** – Projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates
- **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.
- **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.
- **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.