DEPARTMENT OF PLANNING AND BUDGET MAJOR PROJECT REPORT

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IT Investment Management Division

FEBRUARY 2022

DEVELOPMENT OF 2022 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   **= 70**
    Number with Investment Business Case Approval (IBC)   = 26
    Number with Project Initiation Approval (PIA)   = 44

Total IBC Portfolio Value = $251,925,869

Total PIA Portfolio Value = $703,029,532

Total Portfolio Value   = $954,955,401

Ent	Mandate	Collab	Rank	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			1	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	QTS	General Funds
	x		2	Victims Services Technology Project (formerly Prog	Public Safety & Homeland Security	DCJS	QTS	Mixed
			3	Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	Remote Hosting	General Funds
			4	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	Remote Hosting	General Funds
			5	Pharmaceutical Services	Public Safety & Homeland Security	DOC	Remote Hosting	Non-general Funds
X			6	Primary Election System - Project	Administration	ELECT	Cloud	General Funds
			7	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	QTS	General Funds
X			8	Data Center Relocation Program (DCRP)	Administration	VITA	QTS	Non-general Funds
	x		9	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	Cloud	Non-general Funds
			10	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Cloud	Mixed
			11	DWDM Fiber Network Build Project	Transportation	VDOT	QTS	Non-general Funds
	x		12	CSB DX (CCS, Little CARS)	Health and Human Resources	DBHDS	Cloud	Mixed
	x		13	Medicaid Dental Program	Health and Human Resources	DMAS	Cloud	Mixed
X			14	Local HR Information System (HRIS)	Health and Human Resources	DSS	Cloud	Mixed
		x	15	OT Service and Asset Management Solution Project	Transportation	VDOT	Cloud	Non-general Funds

Ent	Mandate	Collab	Rank	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			16	DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Cloud	Mixed
	x	x	17	Crossroads Project	Health and Human Resources	VDH	QTS	Non-general Funds
	x	x	18	WIC EBT Project	Health and Human Resources	VDH	Cloud	Non-general Funds
	x		19	CBORD Replacement - Statewide Food Service Project	Health and Human Resources	DBHDS	Cloud	General Funds
			20	Maintenance Management System Project	Public Safety & Homeland Security	DOC	Cloud	General Funds
			21	RUMS Replacement Project	Transportation	VDOT	QTS	Non-general Funds
			22	Web Content Management DXP Project	Transportation	VDOT	Cloud	Non-general Funds
			23	Case Management Records Management and Dispatch Sy	Public Safety & Homeland Security	VSP	QTS	Non-general Funds
			24	Traffic Monitoring System Replacement Project	Transportation	VDOT	Remote Hosting	Non-general Funds
			25	Digitize Bridge Inspection Reports Project	Transportation	VDOT	QTS	Non-general Funds
			26	Hire Vue Interviewing Tool Project	Transportation	VDOT	Cloud	Non-general Funds

TOTAL INVESTMENT BUSINESS CASE VALUE - $251,925,869

Project Classification

Enterprise - Number = 3 - Value = $39,725,279

Collaborative - Number = 3 - Value = $17,540,000

Agency - Number = 20 - Value = $194,660,590

Mandatory

Mandatory - Number = 7 - Value = $25,998,000

Portfolio Mix

Run - Number = 6 - Value = $93,318,815
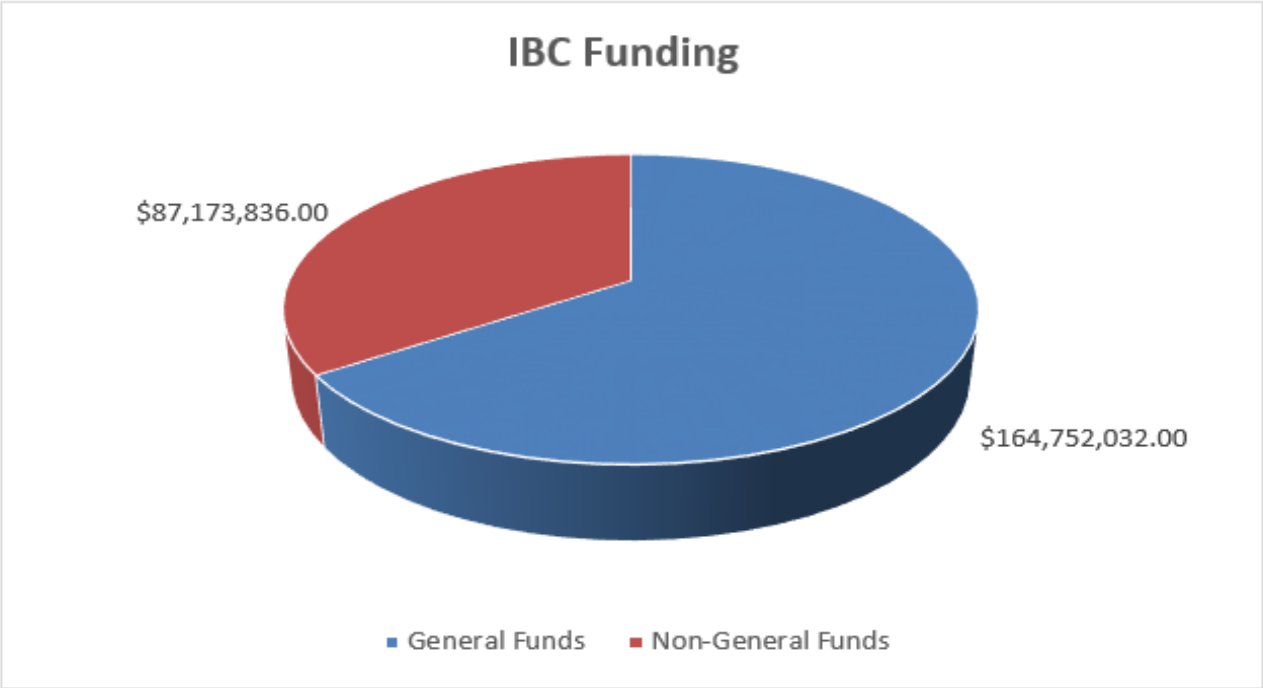
Improve - Number = 18- Value = $130,427,618

Transform - Number = 2 - Value = $28,116,436

Infrastructure Approach

QTS - Number = 9 - Value = $101,110,853

Cloud - Number = 13 - Value = $72,680,046

Remote - Number = 4 - Value = $78,134,970

IBC Funding

$87,173,836.00

$164,752,032.00

- General Funds
- Non-General Funds

Ent	Mandate	Collab	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
			AI-Based System for Incident Management Project	Transportation	VDOT	Cloud	Non-general Funds
			Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	Cloud	Non-general Funds
			BO Reports Migration to Power BI - Project	Finance	TAX	Cloud	General Funds
	x		Cardinal HCM Interfaces Project	Health and Human Resources	DBHDS	Cloud	Non-general Funds
x			Cardinal Statewide HCM	Finance	DOA	Cloud	Non-general Funds
	x	x	Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	Cloud	General Funds
x			CTP Modernization Project	Administration	VITA	Cloud	Non-general Funds
x			Data Center Move	Administration	VITA	CESC/QTS	Non-general Funds
			Data Stage Upgrade Project	Transportation	VDOT	CESC/QTS	Non-general Funds
			DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	Cloud	General Funds
	x		DCLS Environmental Lab Upgrade	Administration	DGS	Remote Hosting	General Funds
			DMV Project 2019: Repl Remittance Processing System	Transportation	DMV	Cloud	Non-general Funds
		x	DMV Project 2019: Replace Hauling Permit System	Transportation	DMV	Cloud	Mixed
			DMV Project 2021: Mileage Based User Fee Sol(MBUF)	Transportation	DMV	Remote Hosting	Non-general Funds
			DOCTime - DOCXL and TAL Replacement Project	Public Safety & Homeland Security	DOC	Cloud	General Funds

VIRGINIA IT AGENCY

Ent	Mandate	Collab	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
	x		DOJ - Licensing System	Health and Human Resources	DBHDS	CESC/QTS	General Funds
x	x		DPOR Systems Replacement - Project	Labor	DPOR	Cloud	Non-general Funds
	x	x	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	Cloud	General Funds
	x		Enterprise Data Analytics Portal Project	Health and Human Resources	VDH	Cloud	Non-general Funds
x			Enterprise Electronic Procurement Solution 2019	Administration	DGS	Cloud	Non-general Funds
			Facilities Maintenance Management System Project	Transportation	VDOT	Cloud	
			Financial Management System Upgrade	Labor	VEC	Cloud	Non-general Funds
			Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	CESC/QTS	Non-general Funds
			Human Capital Management Cloud Implementation Proj	Transportation	VDOT	Cloud	Non-general Funds
			Instructional Improvement System Project - 2020	185 Secretary of Education	DOE	Cloud	Non-general Funds
	x		Integrated HIV Care and Prevention Data System-ADA	Health and Human Resources	VDH	CESC/QTS	Non-general Funds
			Land Use Outdoor Advertising Permit Project	Transportation	VDOT	CESC/QTS	Non-general Funds
	x		MES Data Warehouse	Health and Human Resources	DMAS	Cloud	Mixed
	x		MES Fee for Service and Core Processing	Health and Human Resources	DMAS	CESC/QTS	Mixed
	x		MES Integration	Health and Human Resources	DMAS	Cloud	

Ent	Mandate	Collab	Project Title	Secretariat	Agency	Infrastructure Approach	Funding
x	x		Messaging Services 2.0 Project	Administration	VITA	Cloud	Non-general Funds
		x	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	Cloud	Non-general Funds
			Oracle E-Business AR Modules	Public Safety & Homeland Security	VSP	Remote Hosting	Non-general Funds
			PROJECT: MAINFRAME 2022 - COIN System	Administration	CD	Cloud	General Funds
		x	RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	Cloud	Mixed
			SMART Portal 2022 Project	Transportation	VDOT	CESC/QTS	Non-general Funds
			SNAP Knowledge Base	Health and Human Resources	DSS	Cloud	Non-general Funds
			SOR System Replacement	Public Safety & Homeland Security	VSP	Remote Hosting	Non-general Funds
			STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	Remote Hosting	Non-general Funds
			Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	Remote Hosting	Non-general Funds
			TRS - New Unclaimed Property SaaS Solution Project	Finance	TD	Cloud	Non-general Funds
	x		Unemployment Insurance Modernization	Labor	VEC	CESC/QTS	Mixed
		x	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Remote Hosting	Mixed
x	x		VSP Transformation Project	Administration	VITA	CESC/QTS	General Funds

TOTAL PROJECT INITIATION APPROVAL VALUE - $ 703,029,532

Project Classification

Enterprise - Number = 7 - Value = $211,817,746

Collaborative - Number = 8 - Value = $48,660,271

Agency - Number = 29 - Value = $442,551,515

Mandatory

Mandatory - Number = 13 - Value = $331,574,736

Portfolio Mix

Run - Number = 12 - Value = $41,297,240

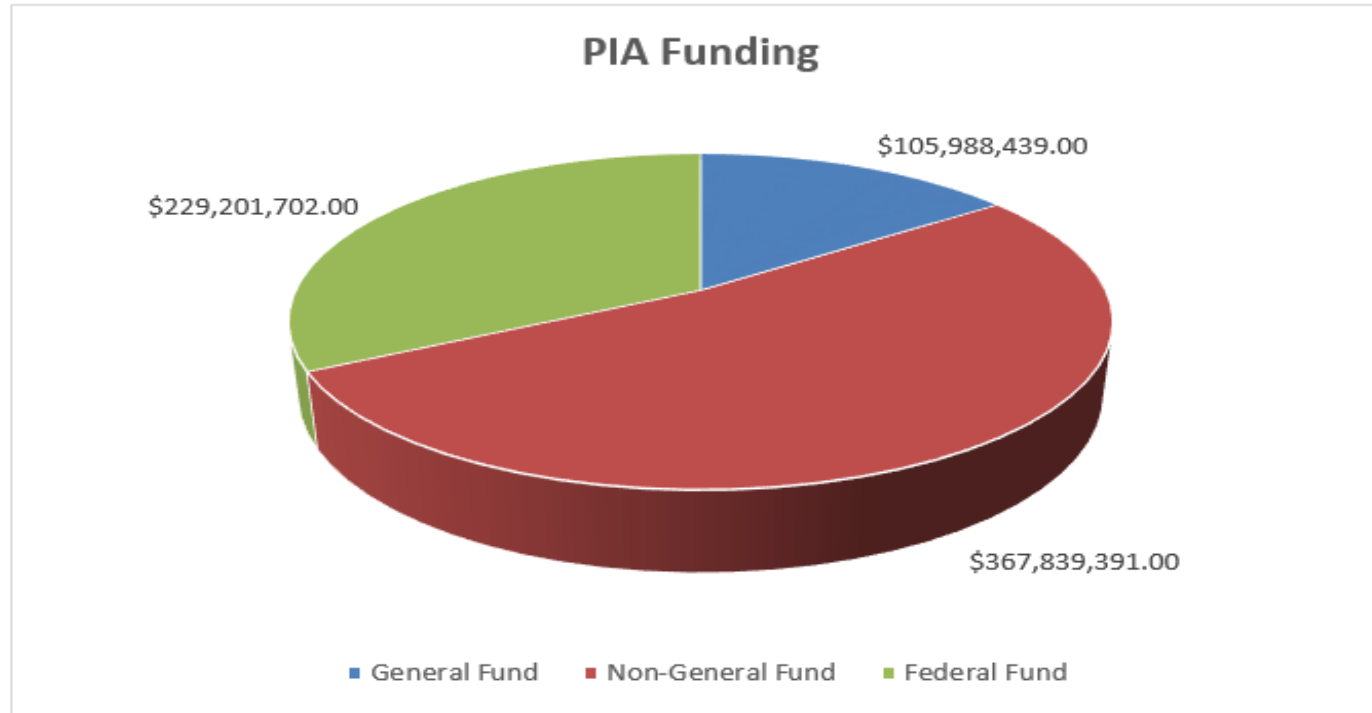Improve - Number = 23- Value = $225,506,012

Transform - Number = 9 - Value = $436,226,280

Infrastructure Approach

QTS - Number = 10 - Value = $259,275,637

Cloud - Number = 27 - Value = $296,256,383

Remote - Number = 7 - Value = $147,497,512

PIA Funding

$105,988,439.00
$229,201,702.00
$367,839,391.00

■ General Fund ■ Non-General Fund ■ Federal Fund

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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.