

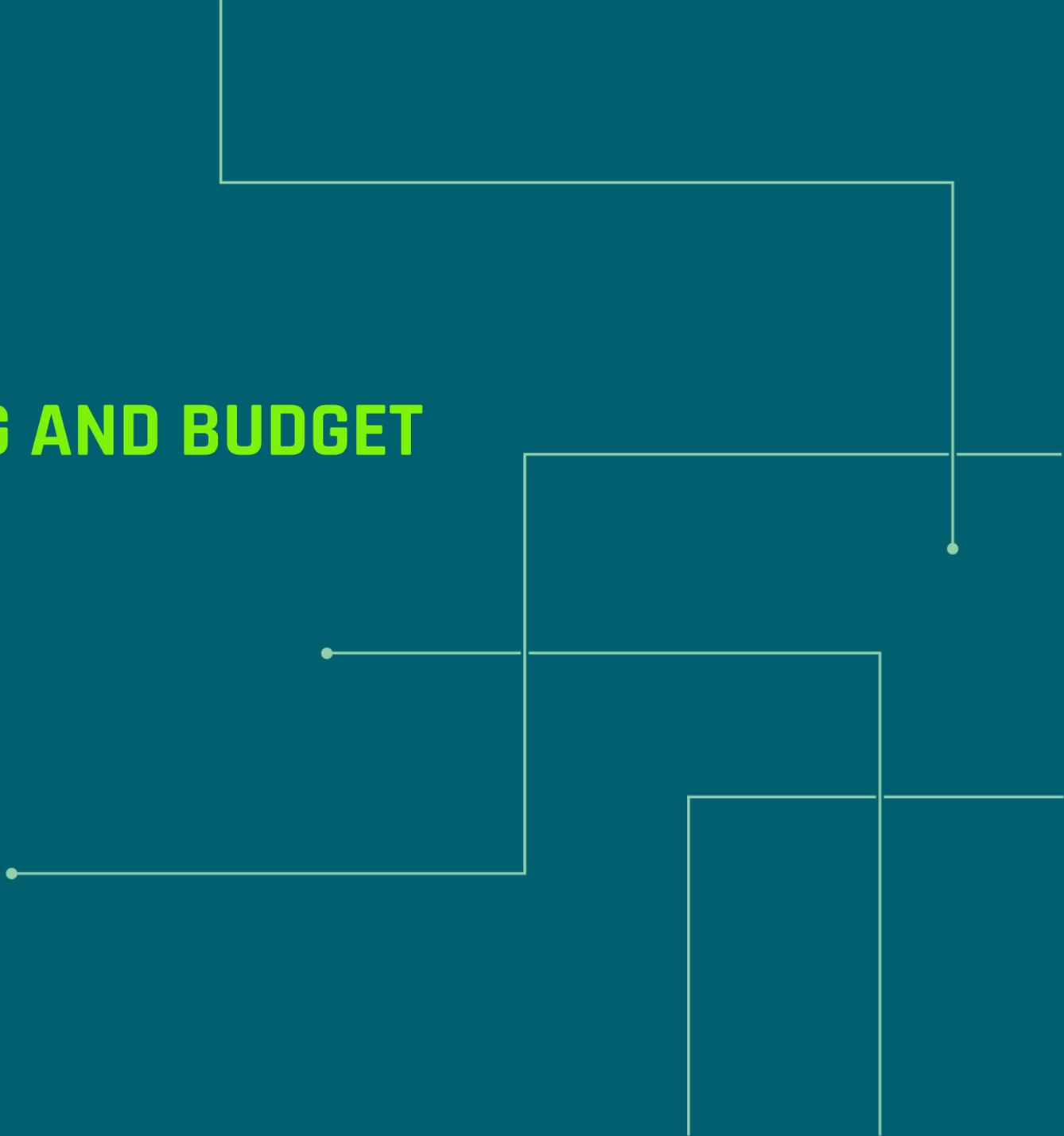


# DEPARTMENT OF PLANNING AND BUDGET

## MAJOR PROJECT REPORT

CONSTANCE SCOTT / PAT MORRISSEY  
IT Investment Management Division

NOVEMBER 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. Present IT portfolio views
4. Reported in two groups, IBC and PIA
5. Conduct CIO review and obtain final approval for submission to the Governor and General Assembly



**Total Major IT Project Portfolio**  
**(Projects ≥ 1 million)**

<b>Total Number of Projects</b>	<b>= 76</b>
Number with Investment Business Case Approval (IBC)	= 28
Number with Project Initiation Approval (PIA)	= 48

**Total IBC Portfolio Value = \$269,492,371**

**Total PIA Portfolio Value = \$790,125,373**

**Total Portfolio Value = \$1,059,617,744**

## 2022 FUNDING SOURCE - PROJECTS RECOMMENDED FOR FUNDING (IBC) 1 OF 2



Rank	Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Cost
1	Private Cloud	eGovernment Self Help Expansion My	Finance	TAX	GF	\$2,506,492.00
2	Non-Cloud	Body Worn/In Car Cameras - Project	Public Safety & Homeland	VAP	GF	\$23,215,875.00
3	Public Cloud	Tool Management PM Project	Public Safety & Homeland	DOC	GF	\$1,400,000.00
4	Non-Cloud	Replace LiveScan System Project	Public Safety & Homeland	VSP	GF	\$3,550,895.00
5	Public Cloud	Child Support Enforcement Modernization	Health and Human Resources	DSS	Mixed	\$45,000,000.00
6	Private Cloud	EAP Percentage of Income Payment	Health and Human Resources	DSS	GF	\$1,166,070.00
7	Public Cloud	Subsidy Attendance Application - Project	Education	DOE	NGF	\$7,000,000.00
8	Private Cloud	ODW SRF Modernization Project	Health and Human Resources	VDH	NGF	\$1,698,260.00
9	Private Cloud	Electronic Healthcare Records	Public Safety & Homeland	DOC	GF	\$23,155,336.00
10	Non-Cloud	Data Center Relocation Program (DCRP)	Administration	VITA	NGF	\$9,371,373.00
11	Public Cloud	CommonHelp & Utilities - Project	Health and Human Resources	DSS	Mixed	\$9,545,000.00
12	Private Cloud	Data Exchange Implementation Project	Health and Human Resources	DBHDS	NGF	\$5,362,908.06
13	Public Cloud	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	\$4,000,000.00
14	Public Cloud	CSB DX (CCS, Little CARS)	Health and Human Resources	DBHDS	Mixed	\$1,000,000.00

## 2022 FUNDING SOURCE - PROJECTS RECOMMENDED FOR FUNDING (IBC) 2 OF 2

Rank	Infrastructure	Project Title	Secretariat	Agency	Funding	Cost
15	Public Cloud	Medicaid Dental Program	Health and Human Resources	DMAS	Mixed	\$1,000,000.00
16	Public Cloud	SAS Cloud Analytics project	Finance	TAX	GF	\$1,874,503.24
17	Public Cloud	Electronic Health Record Project	Health and Human Resources	VDH	NGF	\$43,915,833.00
18	Public Cloud	DBHDS Incident Management System	Health and Human Resources	DBHDS	Mixed	\$5,000,000.00
19	Non-Cloud	VSU - LMS CANVAS Project	Education	VSU	NGF	\$1,400,000.00
20	Private Cloud	Crossroads Project	Health and Human Resources	VDH	NGF	\$10,000,000.00
21	Public Cloud	WIC EBT Project	Health and Human Resources	VDH	NGF	\$6,000,000.00
22	Non-Cloud	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	\$3,177,826.13
23	Private Cloud	RUMS Replacement Project	Transportation	VDOT	NGF	\$4,961,100.00
24	Private Cloud	Case Management Records Management	Public Safety & Homeland	VSP	NGF	\$40,000,000.00
25	Non-Cloud	Traffic Monitoring System Replacement	Transportation	VDOT	NGF	\$5,368,200.00
26	Private Cloud	DOLI Dynamics Deployment Project	Labor	DOLI	GF	\$3,750,000.00
27	Non-Cloud	Teacher Licensure Project - Thentia	Education	DOE	Mixed	\$1,765,400.00
28	Public Cloud	Hire Vue Interviewing Tool Project	Transportation	VDOT	NGF	\$3,307,300.00

**TOTAL INVESTMENT BUSINESS CASE VALUE - \$ 269,492,371**

Project Classification

Enterprise - Number = 1 - Value = \$9,371,373

Collaborative - Number = 3 - Value = \$23,000,000

Agency - Number = 24 - Value = \$237,120,998

Mandatory

Mandatory - Number = 9 - Value = \$74,377,000

Portfolio Mix

Operate - Number = 4 - Value = \$75,381,945

Improve - Number = 19 - Value = \$153,478,590

Innovate - Number = 5 - Value = \$40,631,836

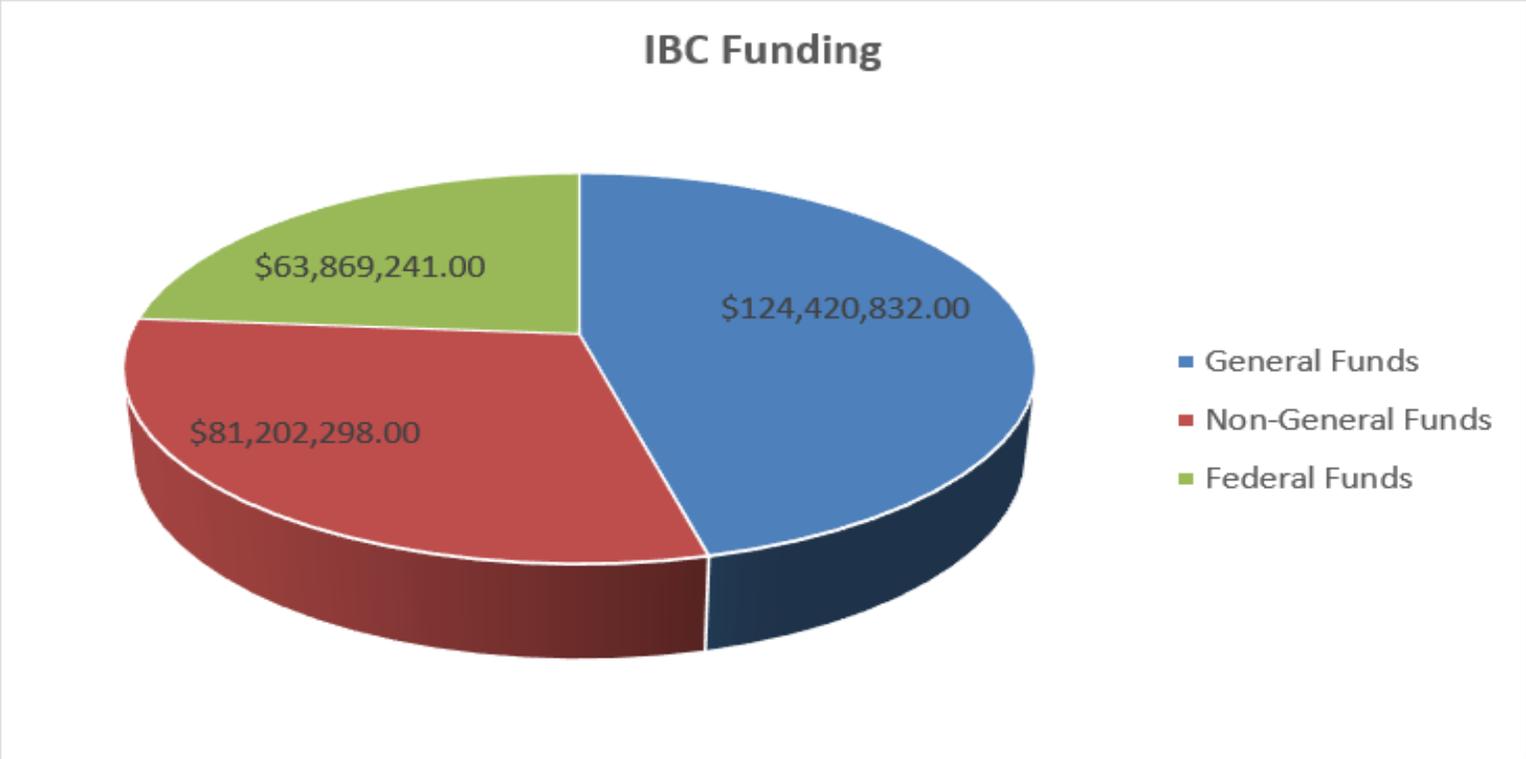
Infrastructure Approach

Private Cloud - Number = 9 - Value = \$88,637,258

Public Cloud - Number = 13 - Value = \$134,405,544

Non-Cloud - Number = 6 - Value = \$46,449,569

2022 FUNDING SOURCE - PROJECTS RECOMMENDED FOR FUNDING (IBC)



## 2022 INFRASTRUCTURE APPROACH- PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 1 OF 3

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	AI-Based System for Incident	Transportation	VDOT	NGF	\$9,610,000.00
Public Cloud	Automated Fingerprint Identification	Public Safety & Homeland Security	VSP	NGF	\$2,010,514.00
Public Cloud	BO Reports Migration to Power BI -	Finance	TAX	GF	\$1,860,506.00
Public Cloud	Cardinal HCM Interfaces Project	Health and Human Resources	DBHDS	NGF	\$1,866,436.00
Public Cloud	Cardinal Statewide HCM	Finance	DOA	NGF	\$135,920,000.00
Private Cloud	Child Support Payment Processing	Health and Human Resources	DSS	Mixed	\$2,999,926.34
Public Cloud	CRIS - Criminal and RapBack	Public Safety & Homeland Security	VSP	Mixed	\$29,096,093.00
Public Cloud	Crisis Call Center Project Tech	Health and Human Resources	DBHDS	GF	\$3,862,842.62
Private Cloud	Data Stage Upgrade Project	Transportation	VDOT	NGF	\$3,560,204.46
Public Cloud	DBVI-VIB ERP Implementation	Health and Human Resources	DARS	NGF	\$1,863,675.00
Non-Cloud	DCLS Environmental Lab Upgrade	Administration	DGS	GF	\$1,076,415.00
Private Cloud	Digitize Bridge Inspection Reports	Transportation	VDOT	NGF	\$2,164,000.00
Public Cloud	DMV Project 2019: Replace Hauling	Transportation	DMV	Mixed	\$2,714,717.32
Public Cloud	DMV Project 2021: Re-platform CSS	Transportation	DMV	NGF	\$49,360,101.00
Private Cloud	DMV Project 2022: dmvNOW Website	Transportation	DMV	NGF	\$1,370,829.00
Public Cloud	Early Intervention Part C Data System	Health and Human Resources	DBHDS	GF	\$2,500,000.00

## 2022 INFRASTRUCTURE APPROACH- PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 2 OF 3

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Enterprise Data Analytics Portal Project	Health and Human Resources	VDH	NGF	\$2,270,789.00
Public Cloud	Enterprise Electronic Procurement	Administration	DGS	NGF	\$5,527,642.00
Non-Cloud	Facilities Maintenance Management	Transportation	VDOT	NGF	\$1,033,326.63
Private Cloud	Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	NGF	\$6,116,327.00
Public Cloud	Human Capital Management Cloud	Transportation	VDOT	NGF	\$5,725,738.00
Public Cloud	Instructional Improvement System	Education	DOE	NGF	\$3,801,400.00
Private Cloud	Land Use Outdoor Advertising Permit	Transportation	VDOT	NGF	\$1,797,276.00
Public Cloud	Local HR Information System (HRIS)	Health and Human Resources	DSS	Mixed	\$2,113,531.80
Public Cloud	MES Data Warehouse	Health and Human Resources	DMAS	Mixed	\$30,122,862.00
Private Cloud	MES Fee for Service and Core	Health and Human Resources	DMAS	Mixed	\$103,353,037.00
Public Cloud	MES Integration	Health and Human Resources	DMAS	Mixed	\$35,163,944.00
Public Cloud	Messaging - Agency Transition Project	Administration	VITA	GF	\$5,879,934.00
Public Cloud	Messaging Services 2.0 Project	Administration	VITA	NGF	\$10,162,221.00
Public Cloud	Multimodal Mobility Enhancement DI	Transportation	VDOT	NGF	\$5,700,010.00
Public Cloud	OT Service and Asset Management	Transportation	VDOT	NGF	\$1,540,000.00
Non-Cloud	PPE Lane and Software Upgrade	Transportation	VDOT	NGF	\$1,745,086.30

## 2022 INFRASTRUCTURE APPROACH- PROJECTS RECOMMENDED FOR CONTINUED FUNDING (PIA) 3 OF 3

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Primary Election System - Project	Administration	ELECT	GF	\$25,839,544.00
Public Cloud	PROJECT: MAINFRAME 2022 - COIN	Administration	CB	GF	\$1,332,379.34
Private Cloud	RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	Mixed	\$11,079,120.75
Non-Cloud	Secondary Data Center Move	Administration	VITA	NGF	\$7,617,100.00
Public Cloud	ServiceNow Project	Health and Human Resources	VDH	NGF	\$1,918,395.32
Private Cloud	SMART Portal 2022 Project	Transportation	VDOT	NGF	\$3,732,652.02
Private Cloud	SNAP Knowledge Base	Health and Human Resources	DSS	NGF	\$1,895,875.00
Non-Cloud	SOR System Replacement	Public Safety & Homeland Security	VSP	NGF	\$1,728,171.66
Non-Cloud	STARS Infrastructure and Subscriber	Public Safety & Homeland Security	VSP	NGF	\$132,475,530.00
Non-Cloud	Traffic, Traveler and Road Information	Transportation	VDOT	NGF	\$4,428,092.00
Private Cloud	Unemployment Insurance	Labor	VEC	Mixed	\$81,533,031.32
Non-Cloud	VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	Mixed	\$1,605,000.00
Private Cloud	Victims Services Technology Project	Public Safety & Homeland Security	DCJS	Mixed	\$1,305,000.00
Private Cloud	VSP Transformation Project	Administration	VITA	GF	\$44,361,225.00
Non-Cloud	VSU - VOIP UCM Upgrade Project	Education	VSU	NGF	\$1,636,454.20
Public Cloud	Web Content Management DXP	Transportation	VDOT	NGF	\$2,410,639.00
Private Cloud	Website Modernization Project	Administration	VITA	NGF	\$1,500,000.00



## TOTAL PROJECT INITIATION APPROVAL VALUE - \$ 790,125,373

### Project Classification

Enterprise - Number = 6 - Value = \$221,379,043

Collaborative - Number = 10 - Value = \$43,844,342

Agency - Number = 32 - Value = \$524,901,988

### Mandatory

Mandatory - Number = 14 - Value = \$456,497,729

### Portfolio Mix

Operate - Number = 14 - Value = \$117,557,706

Improve - Number = 25 - Value = \$233,983,674

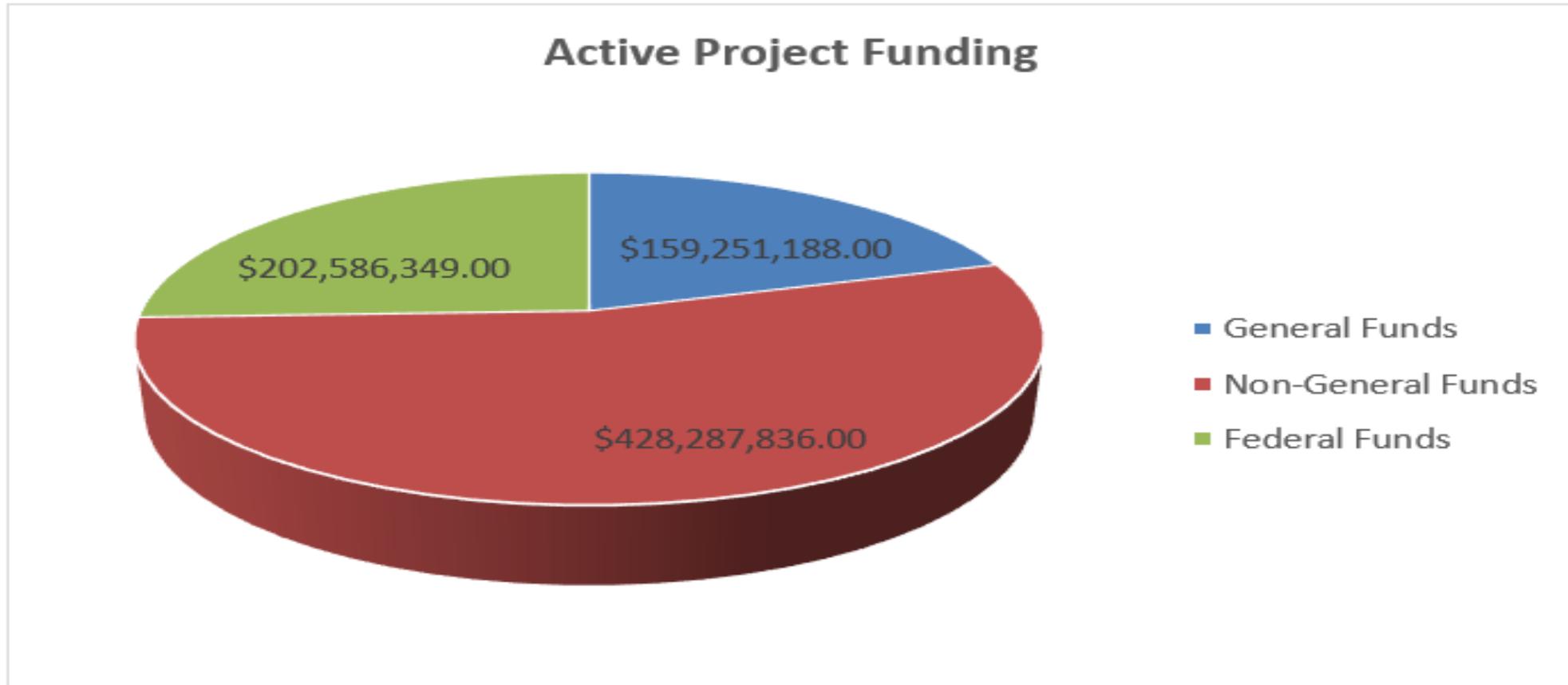
Innovate - Number = 9 - Value = \$438,583,993

### Infrastructure Approach

Private Cloud - Number = 14 - Value = \$266,768,504

Public Cloud - Number = 25 - Value = \$370,001,693

Non-Cloud - Number = 9 - Value = \$153,345,176



## 2022 ADDITIONAL DEFINITIONS

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.

**Constance Scott**  
IT Investment Management Division  
804-840-5480  
[constance.scott@vita.virginia.gov](mailto:constance.scott@vita.virginia.gov)

or

**Pat Morrissey**  
IT Investment Management Division  
804-920-5276  
[pat.morrissey@vita.virginia.gov](mailto:pat.morrissey@vita.virginia.gov)