



# QUARTERLY COMMONWEALTH TECHNOLOGY PORTFOLIO (CTP) UPDATE

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ITIMD Manager

AUGUST 2023

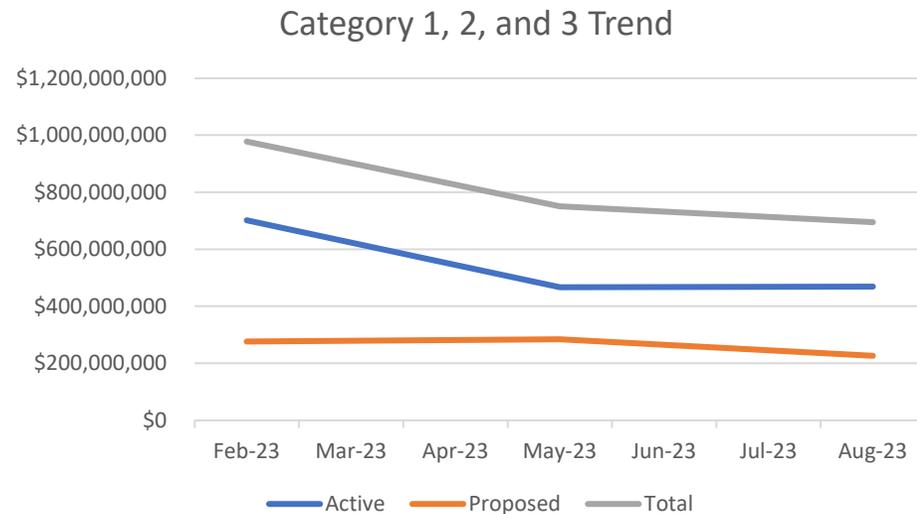
- Current IT Portfolio Snapshot – Categories 1, 2, 3 Project Portfolio
- Summary of Portfolio Changes – Categories 1, 2, 3 Project Portfolio
  - Category 1 High Risk and High Complexity
  - Category 2 Either High Risk or High Complexity
  - Category 3 Medium Risk and Medium Complexity
- Current IT Portfolio Snapshot – Category 4 Project Portfolio
- Summary of Portfolio Changes – Category 4 Project Portfolio
  - Category 4 Low Risk and Low Complexity
- Recommended Projects as of August 2023
- Top Fifteen Largest Projects as of August 2023
- Top Fifteen Largest Procurements as of August 2023



# QUARTERLY PROJECT PORTFOLIO REPORT CATEGORIES 1, 2, AND 3 PROJECTS

Total Categories 1,2, and 3 Project Portfolio

Project Status	May 2023 Number	May 2023 Cost	Aug 2023 Number	Aug 2023 Cost	Change Percent
Active	28	\$466,737,725	23	\$468,334,326	0.3
Proposed	30	\$283,908,339	28	\$226,465,154	(20.2)
Total	58	\$750,646,064	51	\$694,799,480	(7.4)



## Investment Business Case (IBC) Approval

DBHDS - Project Enterprise Data Warehouse  
DBHDS - Project - CCS3 Sunset  
DBHDS - Revenue Cycle (AVATAR) Replacement Project  
DEQ - Oracle EBS Upgrade Project  
DOE - Early Childhood Licensing - IDM Project  
DOC- Offender GPS Tracking System Project  
VSP- Replace Automated Inventory Mgmt System (AIMS)  
VDEM - Flood Intel Unit Gauges  
VDH - VIIS Software Modernization Project  
VITA - Virginian Identity Project

## Project Initiation Approval (PIA)

VDH - Agency Grant Management System Project  
DBHDS - Project - CCS3 Sunset  
DOE - Early Childhood Licensing - IDM Project  
DOC - Electronic Healthcare Records  
TRS - Risk Information System Project  
VITA - VeraSmart Project  
VSU - LMS CANVAS Project

## Completed

VSU - Banner 9 Business Process Optimization  
VSU - Banner Cloud  
TAX - BO Reports Migration to Power BI - Project  
DGS - Enterprise Electronic Procurement Solution 2019  
DSS - Local HR Information System (HRIS)  
DMS - Medicaid Enterprise System (MES) Program  
DHRM - Recruitment Management Sys. (RMS) Replacement  
DSS - RPP - Enterprise Licensing Solution  
DCJS - Victims Services Technology Project

## Cancelled

DSS - CommonHelp & Utilities - Project  
DBHDS - CSB DX (CCS, Little CARS)  
VDOT - Hire Vue Interviewing Tool Project  
DBHDS - HOPS HR Project  
DMAS - MES Pharmacy Benefit Management  
TAX - SAS Cloud Analytics project  
DOE - Subsidy Attendance Application - Project



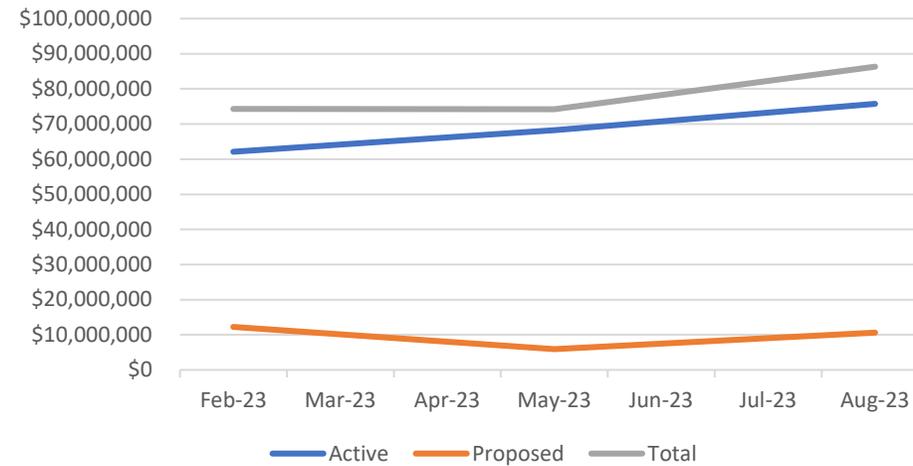
# QUARTERLY PROJECT PORTFOLIO REPORT CATEGORY 4 PROJECTS



### Total Category 4 Project Portfolio

Project Status	May 2023 Number	May 2023 Cost	Aug 2023 Number	Aug 2023 Cost	Change Percent
Active	38	\$68,296,287	35	\$75,716,149	10.8
Proposed	12	\$5,939,612	14	\$10,633,643	79.0
<b>Total</b>	<b>50</b>	<b>\$74,235,899</b>	<b>59</b>	<b>\$86,349,792</b>	<b>16.3</b>

Category 4 Trend



## Investment Business Case Approval

DBHDS – Project Omnicell Modernization  
DEQ - Data Quality Assessment Project  
DEQ - Nutrient Mitigation Bank PEEP Project  
DEQ - VA Hydro Phase 5/PEEP Groundwater Project  
DVS - Website Modernization Project  
VDOT - GALA General Assembly Bill Tracking Upgrade PROJ  
VDOT - RUMS Replacement Project  
DOC - SLS Pathways Project  
VDOT - Statewide Bid Tab Modernization Project  
TAX - VoIP System Upgrade and Maint Project  
DSS - VaCMS Automation of Newborn Enrollment (SOW D-102)

## Complete

DOC - BIU Case Management Project 1  
VITA - Data Center Relocation Program (DCRP)  
DEQ - Data Quality Assessment Project  
DHRM - Learning Management System (LMS) Update  
DEQ - VPDES PEEP Project

## Project Initiation Approval

VSP - Body Worn/In Car Cameras - Project  
TD - Bond Requisition System Project  
DEQ - Data Quality Assessment Project  
DEQ - Nutrient Mitigation Bank PEEP Project  
VDOT - GALA General Assembly Bill Tracking Upgrade PROJ  
VDOT - RUMS Replacement Project  
VDOT - Severe Weather Application System 2.0 PROJ  
VDOT - Smart Portal 2024 Project



## PROPOSED PROJECTS AUGUST 2023

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Adult Education Data System Project	Education	DOE	NGF	\$1,735,057.00
Public Cloud	Case Management Records Management and	Public Safety & Homeland Security	VSP	NGF	\$40,000,000.00
Public Cloud	Child Support Enforcement Modernization -Project	Health and Human Resources	DSS	Mixed	\$45,000,000.00
Public Cloud	Data Governance Tool Implementation Project	Health and Human Resources	DBHDS	GF	\$4,700,000.00
Public Cloud	DBHDS - State Rental Assistance Program Project	Health and Human Resources	DBHDS	NGF	\$413,912.14
Public Cloud	DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Mixed	\$5,000,000.00
Public Cloud	DBHDS Proj - Enterprise Data Warehouse	Health and Human Resources	DBHDS	Mixed	\$5,378,652.00
Public Cloud	DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Resources	DBHDS	Mixed	\$13,400,000.00
Public Cloud	DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF	\$4,441,781.00
Public Cloud	DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	\$4,000,000.00
Private Cloud	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF	\$2,506,492.00
Public Cloud	Electronic Health Record Project	Health and Human Resources	VDH	NGF	\$43,915,833.00
Public Cloud	Internal Communications Modernization Project	Transportation	VDOT	NGF	\$952,055.00
Non-Cloud	Mainframe Strategy	Administration	VITA	NGF	\$880,000.00

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Medicaid Enterprise System (MES) Project	Health and Human Resources	DBHDS	Mixed	\$813,731.25
Public Cloud	Offender GPS Tracking System Project	Public Safety & Homeland Security	DOC	GF	\$9,073,900.00
Public Cloud	Replace Automated Inventory Mgmt System (AIMS)	Public Safety & Homeland Security	VSP	GF	\$1,400,000.00
Public Cloud	Replace LiveScan System Project	Public Safety & Homeland Security	VSP	GF	\$3,550,895.00
Public Cloud	Subsidy Attendance Application Project	Education	DOE	GF	\$6,000,000.00
Public Cloud	Tool Management PM Project	Public Safety & Homeland Security	DOC	GF	\$1,400,000.00
Private Cloud	TPL Tracking Solution	Health and Human Resources	DMAS	Mixed	\$900,000.00
Public Cloud	Tracers	Health and Human Resources	DBHDS	GF	\$544,010.29
Public Cloud	Traffic Monitoring System Replacement Project	Transportation	VDOT	NGF	\$5,368,200.00
Public Cloud	VDEM Prj - Flood Intel Unit Gauges	Public Safety & Homeland Security	VDEM	GF	\$994,335.86
Private Cloud	VEC VITA-Transformation	Labor	VEC	NGF	\$2,000,000.00
Public Cloud	VIIS Software Modernization Project	Health and Human Resources	VDH	NGF	\$3,500,000.00
Public Cloud	Virginian Identity Project	Administration	VITA	NGF	\$12,596,300.00
Public Cloud	WIC EBT Project	Health and Human Resources	VDH	NGF	\$6,000,000.00



## ACTIVE PROJECTS AUGUST 2023

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Agency Grant Management System Project	Health and Human Resources	VDH	NGF	\$3,700,480.00
Public Cloud	AI-Based System for Incident Management Project	Transportation	VDOT	NGF	\$9,110,000.00
Public Cloud	Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	NGF	\$2,010,514.00
Public Cloud	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSO	Mixed	\$29,096,093.00
Public Cloud	Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	GF	\$5,000,000.00
Public Cloud	DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	Mixed	\$2,806,261.00
Public Cloud	DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	GF	\$1,863,675.00
Public Cloud	DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	NGF	\$49,367,143.00
Public Cloud	Early Childhood Licensing - IDM Project	Education	DOE	NGF	\$2,080,000.00
Public Cloud	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	GF	\$2,500,000.00
Public Cloud	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF	\$22,231,750.00
Private Cloud	Fuel Hardware and Software Replacement Proj	Transportation	VDOT	NGF	\$12,100,000.00

Infrastructure Approach	Project Title	Secretariat	Agency	Funding	Total Cost
Public Cloud	Human Capital Management Cloud Implementation Proj	Transportation	VDOT	NGF	\$5,725,737.80
Public Cloud	Instructional Improvement System Project	Education	DOE	NGF	\$9,661,439.00
Public Cloud	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	NGF	\$3,200,010.00
Public Cloud	Primary Election System - Project	Administration	ELECT	GF	\$25,839,544.00
Public Cloud	PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF	\$1,687,838.00
N/a	STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	NGF	\$132,475,530.00
Public Cloud	TRS Risk Information System Project	Finance	TD	NGF	\$998,056.00
Private Cloud	Unemployment Insurance Modernization	Labor	VEC	Mixed	\$95,123,031.00
Public Cloud	VeraSmart Project	Administration	VITA	NGF	\$1,796,000.00
Private Cloud	VSP Transformation Project	Administration	VITA	GF	\$44,361,225.00
N/a	VSU - WLAN - WIFI PROJECT	Education	VSU	NGF	\$5,600,000.00



## 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
<b>Total</b>		<b>\$452,591,982.80</b>

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
<b>Total</b>			<b>\$2,183,729,858.00</b>

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