VIRGINIA IT AGENCY

**Department of Planning and Budget
Major Project Report**

IT Investment Management Division

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November 2024

November 2024 Quarterly DPB Report

- Collect data from agencies in the Commonwealth Technology Portfolio (new projects and updates to projects ≥ $1M identified in agency IT strategic plans)

- Evaluate projects based on Commonwealth CIO approved criteria

- Present IT portfolio views

- Reported in two groups, Investment Business Case (IBC) and Project Initiation (PIA) Approvals

- Conduct CIO review and obtain final approval for submission to the Governor and General Assembly

November 2024 Quarterly DPB Report Summary

Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Approval Status	Number August 2024	Number November 2024	Total Cost August 2024	Total Cost November 2024	Change %
Investment Business Case Approval (IBC)	15	23	$205,808,759	$292,621,664	42.1
Project Initiation Approval (PIA)	56	52	$611,319,069	$594,726,864	(2.7)
Portfolio Total	71	75	$817,127,828	$887,348,528	8.6

November 2024 Quarterly DPB Report

November 2024 Major Projects Recommended for Funding

(*IBC CIO Approval status*)

Portfolio analysis

Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	$2,000,000	$0	$1,700,000	$3,700,000
Public Cloud	$148,580,193	$134,291,471	$9,750,000	$292,621,664
Non-Cloud	$0	$1,017,000	$0	$1,017,000
Total by Funding	$150,580,193	$135,308,471	$11,450,000	$297,338,664

November 2024 Major Projects Recommended for Funding (IBC) 1 of 2

| Project Title	Secretariat	Agency	Funding Source	Total Cost
Case Management Records Management and Dispatch System	Public Safety and Homeland Security	VSP	GF	$40,000,000
Contract Management System Project	Transportation	VDOT	NGF	$2,592,600
CSOD to Oracle Learning Project	Transportation	VDOT	NGF	$1,354,878
Cybersecurity plan capability assessment project	Administration	VITA	Mixed	$4,052,929
DBHDS Incident Management System Project	Health and Human Resources	DBHDS	Mixed	$5,000,000
DBHDS Revenue Cycle (AVATAR) Replacement Project	Health and Human Resources	DBHDS	Mixed	$13,400,000
DGS DCLS LIMS Project	Administration	DGS	Mixed	$2,000,000
DHCD Rent Relief Program Project	Commerce and Trade	DHCD	NGF	$4,000,000
DMV Project 2024:Rewrite CSS Mainframe Application	Transportation	DMV	NGF	$94,178,857
DSS CommonHelp Redesign - Project	Health and Human Resources	DSS	NGF	$7,000,000
Federal Program Management Application Project	Transportation	VDOT	NGF	$7,938,500
Occupational Health Tracking System Project	Transportation	VDOT	NGF	$1,879,000
Pavement Maintenance Scheduling Project	Transportation	VDOT	NGF	$1,844,900
Project - Virginia Works Technology Hub	Labor	DWDA	NGF	$2,750,000
Project ESSO (separation from Taxation)	Labor	VEC	NGF	$1,700,000

November 2024 Major Projects Recommended for Funding (IBC) 2 of 2

Project Title	Secretariat	Agency	Funding Source	Total Cost
Project Web-upload	Labor	VEC	NGF	$1,000,000
Replace Automated Inventory Mgmt System (AIMS)	Public Safety and Homeland Security	VSP	GF	$1,400,000
Subsidy Attendance Application Project	Education	DOE	GF	$6,000,000
Tax IRMS Replacement - Project	Finance	TAX	GF	$88,730,000
Tax Remit Replacement 2025 - Project	Finance	TAX	GF	$2,100,000
Tool Management PM Project	Public Safety and Homeland Security	DOC	GF	$1,400,000
VSU - WLAN Farm Project	Education	VSU	NGF	$1,017,000
WIC EBT Project	Health and Human Resources	VDH	NGF	$6,000,000

Project Classification

Classification	Number Project	Total Cost
Enterprise	1	$4,052,929
Collaborative	3	$26,400,000
Agency	19	$266,885,735

Portfolio Mix
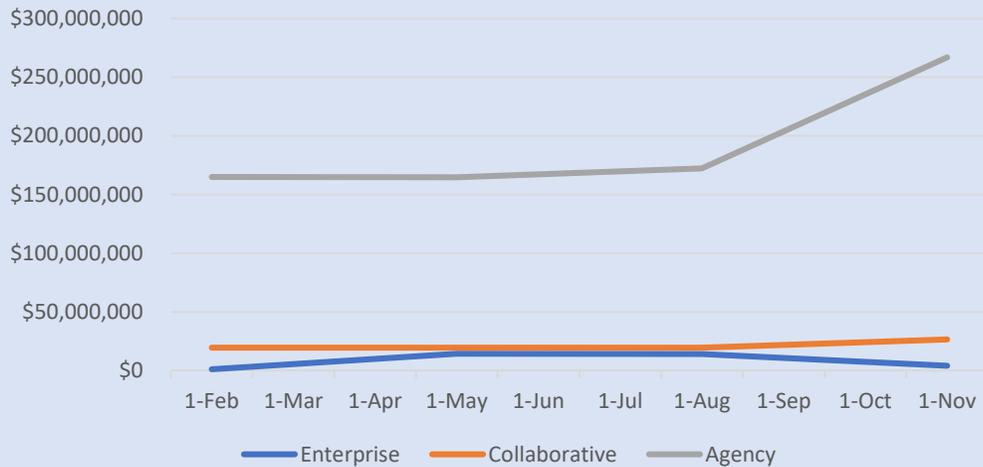
Portfolio Mix	Number Projects	Total Cost
Improve	16	$138,959,807
Innovate	2	$53,400,000
Operate	5	$104,978,857

Project Classification
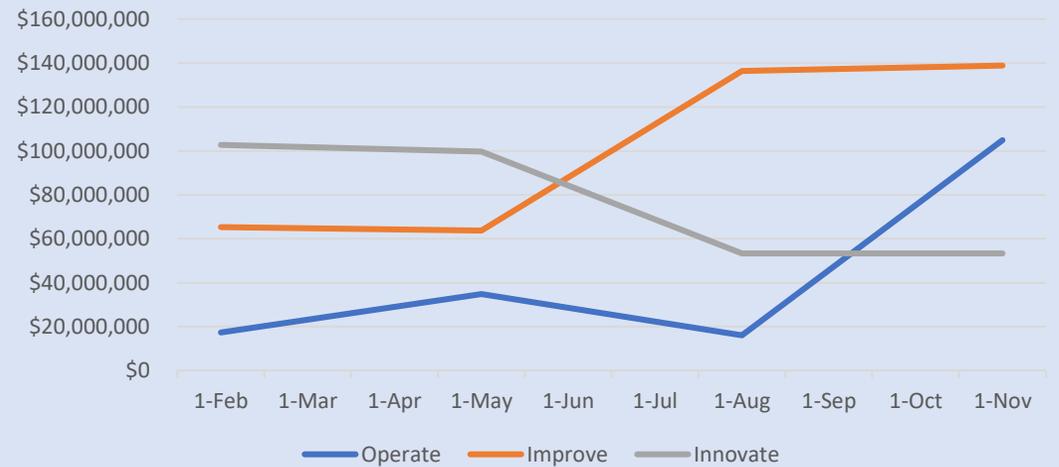
Enterprise — Collaborative — Agency

Portfolio Mix

Operate — Improve — Innovate

Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Project	Total Cost
Mandatory	9	$80,755,500

Mandatory

Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	2	$3,700,000
Public Cloud	20	$292,621,664
Non-Cloud	1	$1,017,000

Hosting Strategy

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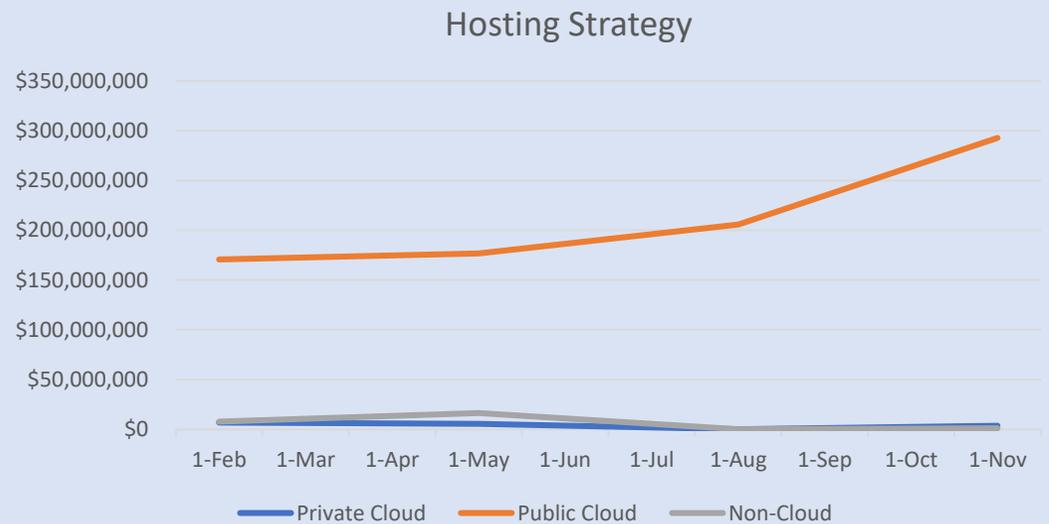
Project Approval Changes Page 1 of 2

New Project Initiation Approvals

DOA	Cardinal Modernization Project Assessment
DMAS	Enterprise Change Management Solution
DMAS	TPL Tracking Solution
VSP	VCIN On-Prem Upgrade Services Project

New Investment Business Case Approvals

DOA	Cardinal Modernization Project Assessment
DGS	DGS DCLS LIMS Project
DMAS	Enterprise Change Management Solution
DMV	DMV Project 2024:Rewrite CSS Mainframe
DSS	DSS CommonHelp Redesign - Project
VSP	VCIN On-Prem Upgrade Services Project
TAX	Tax Remit Replacement 2025 - Project
VDOT	Contract Management System PROJ
VEC	Project ESSO separation from Taxation
VEC	Project Web-upload
VSU	VSU - WLAN Farm Project

Project Approval Changes Page 2 of 2

Cancelled

DBHDS	All Critical Event System ACES Project
VDOT	Internal Communications Modernization PROJ
VDOT	Statewide pavement data collection PROJ
DVS	Virginia Veteran Gold Standard Digital Hub 2.0
VEC	VEC VITA-Transformation 1 & 2
VITA	Mainframe Services Re-compete Project

Complete

DBHDS	Early Intervention Part C Data System ITOTS
DOC	Offender GPS Tracking System Project
VDH	ODW SRF Modernization Project
DSS	DSS Summer EBT CR853 SOW D-131
DSS	EAP Percentage of Income Payment Program
CR671	
VDOT	Land Use Outdoor Advertising Permit PROJ
VITA	State Permit Tracking Assessment Project
VSU	VSU - WLAN - WIFI PROJECT

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November 2024 Major Projects Recommended for Continued Funding

(*PIA CIO Approval status*)

Portfolio analysis

Totals for Major IT Projects (Projects ≥ 1 million) in the Commonwealth IT Project Portfolio

Hosting Type	General Fund Cost	Non-General Fund Cost	Federal Fund Cost	Total Cost Hosting Type
Private Cloud	$49,963,751	$15,890,590	$2,415,000	$68,269,321
Public Cloud	$98,484,542	$145,055,916	$124,695,332	$368,185,795
Non-Cloud	$2,516,512	$155,755,236	$0	$158,271,748
Total by Funding	$150,964,805	$316,651,742	$127,110,332	$594,726,864

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November 2024 Major Projects Recommended for Continued Funding (PIA) 1 of 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Adult Education Data System Project	Education	DOE	NGF	$2,080,000
AI-Based System for Incident Management PROJ	Transportation	VDOT	NGF	$11,314,000
BOA Licensing System	Finance	BOA	NGF	$1,458,785
Cardinal Modernization Project Assessment	Finance	DOA	NGF	$9,600,000
CRIS - Criminal and RapBack Information System	Public Safety and Homeland Security	VSP	Mixed	$29,096,093
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	GF	$6,514,122
CRS/BIS - Project	Health and Human Resources	DSS	NGF	$4,303,892
DBHDS - Discharge Assistance Planning Proj	Health and Human Resources	DBHDS	GF	$1,443,386
DBHDS – Proj – Data Governance	Health and Human Resources	DBHDS	GF	$4,285,937
DBHDS - Proj - FMS Replacement 1	Health and Human Resources	DBHDS	Mixed	$4,661,000
DBHDS - UKG Pro Workforce Mgmt Proj	Health and Human Resources	DBHDS	Mixed	$1,804,744
DBHDS Proj - Enterprise Data Warehouse	Health and Human Resources	DBHDS	Mixed	$11,008,278
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	Mixed	$2,806,261
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	GF	$4,341,772
DEQ OPaL implementation phase 1	Natural Resources	DEQ	GF	$3,889,833
DEQ Oracle EBS Upgrade Project	Natural Resources	DEQ	GF	$4,441,781
DMV Project 2024: Replace IRP/IFTA/CVIEW Solution	Transportation	DMV	NGF	$8,383,363
DOLI Dynamics Deployment Project	Labor	DOLI	GF	$5,597,496

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November 2024 Major Projects Recommended for Continued Funding (PIA) 2 of 3

| Project Title	Secretariat	Agency	Funding Source	Total Cost
DPOR Systems Replacement - Project	Labor	DPOR	NGF	$11,347,523
Early Childhood Licensing - IDM Project	Education	DOE	NGF	$2,080,000
Electronic Health Record Project	Health and Human Resources	VDH	NGF	$33,870,950
Electronic Healthcare Records	Public Safety and Homeland Security	DOC	GF	$22,231,750
Enhanced 511 PROJ	Transportation	VDOT	NGF	$4,428,092
Fuel Hardware and Software Replacement PROJ	Transportation	VDOT	NGF	$12,145,600
Gold Standard Digital Hub 2.0 Project	Veterans and Defense Affairs	DVS	GF	$1,350,000
Grants Management (GMS) - Project	Health and Human Resources	DSS	Mixed	$3,621,789
Human Capital Management Cloud Implementation PROJ	Transportation	VDOT	NGF	$6,584,942
IAM SailPoint	Administration	VITA	NGF	$3,000,000
Instructional Improvement System Project	Education	DOE	NGF	$9,661,439
MES Access Certification	Health and Human Resources	DMAS	Mixed	$1,400,000
Multimodal Mobility Enhancement DI PROJ	Transportation	VDOT	NGF	$3,200,010
New Credential Management System	Public Safety and Homeland Security	DCJS	GF	$1,679,641
Pre-trial Community Corrections System Replacement	Public Safety and Homeland Security	DCJS	GF	$1,310,000
Primary Election System - Project	Administration	ELECT	GF	$28,423,499
Project - User Experience Enhancements	Labor	VEC	NGF	$1,200,000
Project Tiger Team - Identity Theft	Labor	VEC	NGF	$1,750,000

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November 2024 Major Projects Recommended for Continued Funding (PIA) 3 of 3

Project Title	Secretariat	Agency	Funding Source	Total Cost
Replace LiveScan System Project	Public Safety and Homeland Security	VSP	GF	$8,989,199
RUMS Replacement PROJ	Transportation	VDOT	NGF	$4,961,100
ServiceNow - Employee Unified Experience Project	Health and Human Resources	VDH	NGF	$1,400,000
STARS Infrastructure and Subscriber Upgrade	Public Safety and Homeland Security	VSP	NGF	$132,475,530
Teacher Licensure Project - System Automation	Education	DOE	Mixed	$3,717,424
TPL Tracking Solution - proj	Health and Human Resources	DMAS	Mixed	$1,215,000
Traffic Data Monitoring System Replacement PROJ	Transportation	VDOT	NGF	$5,368,200
VA Child Support & Mgmt Process System (vCHAMPS).	Health and Human Resources	DSS	Mixed	$102,685,480
VCIN On-Prem Upgrade Services Project	Public Safety and Homeland Security	VSP	GF	$2,516,512
VDEM Prj - Flood Intel Unit Gauges	Public Safety and Homeland Security	VDEM	GF	$1,193,490
VDOT Smart Portal 2024 PROJ	Transportation	VDOT	NGF	$5,296,343
VeraSmart Project	Administration	VITA	NGF	$2,471,000
Veterans Information Management System Project	Veterans and Defense Affairs	DVS	GF	$2,000,000
VIIS Software Modernization Project	Health and Human Resources	VDH	NGF	$7,455,783
Virginian Identity Project	Administration	VITA	NGF	$2,304,600
VSP Transformation Program	Administration	VITA	GF	$44,361,225

Project Classification

Classification	Number Project	Total Cost
Enterprise	8	$105,811,739
Collaborative	6	$28,976,750
Agency	38	$459,938,375

Project Classification
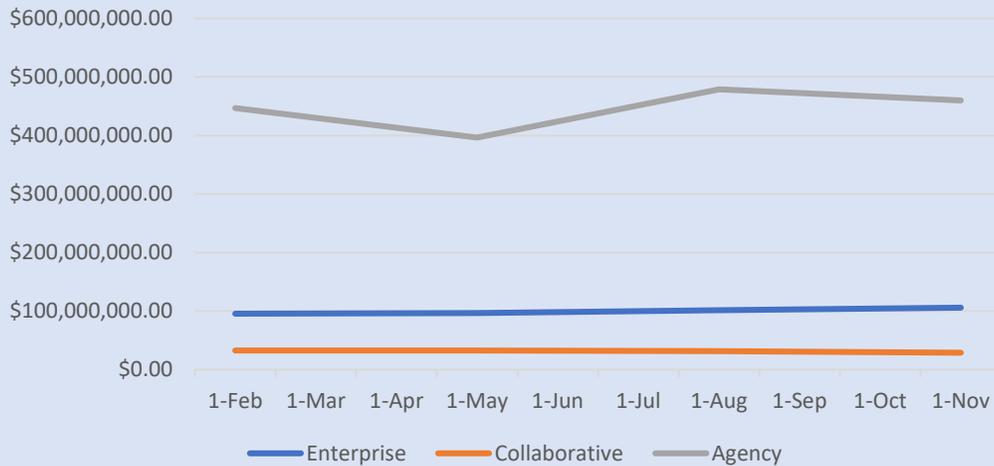
Portfolio Mix

Portfolio Mix	Number Projects	Total Cost
Improve	30	$272,476,081
Innovate	13	$272,425,609
Operate	9	$49,825,174

Portfolio Mix
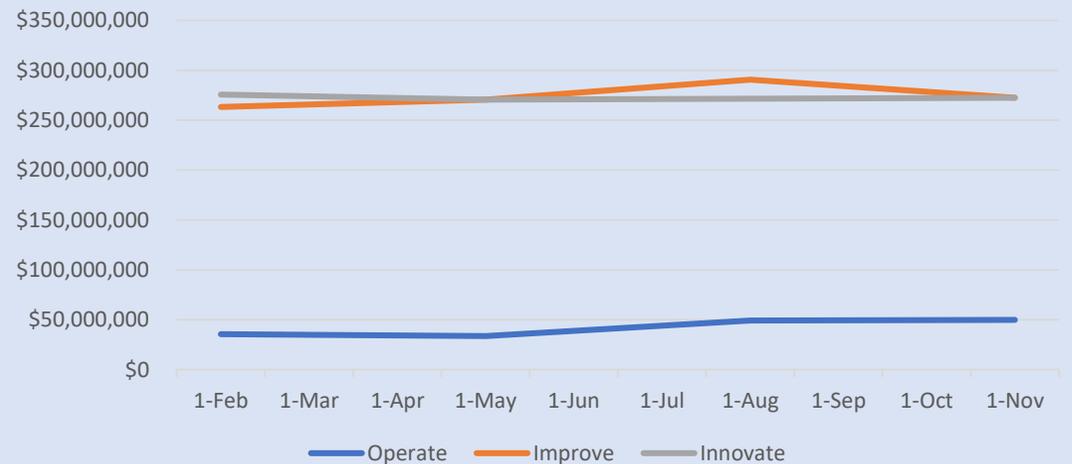
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Mandatory: Legal or Mandatory Requirement

Legal / Regulatory	Number Project	Total Cost
Mandatory	24	$325,107,590

Mandatory

Hosting Strategy

Hosting	Number Projects	Total Cost
Private Cloud	7	$68,269,321
Public Cloud	40	$368,185,795
Non-Cloud	5	$158,271,748

Hosting

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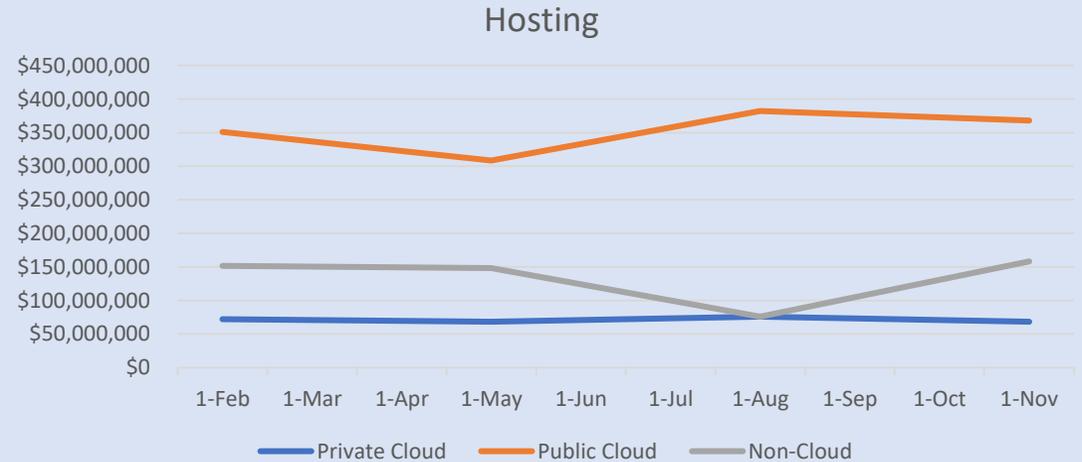
2024 Additional Definitions

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.