



2024 RECOMMENDED TECHNOLOGY INVESTMENT PROJECTS (RTIP) REPORT

CONSTANCE SCOTT

PAT MORRISSEY

IT Investment Management Division

OCTOBER 30, 2024

- RTIP Code Requirement
- RTIP Report Structure
- Project Portfolio Changes Between 2023 - 2024
- IT Spend Trend: FY 2008 – FY 2024
 - Graph
 - Bar Chart
- FY 2024 IT Spend Breakout
- Recommendation

Prepare annually a report for submission to the Secretary, the Information Technology Advisory Council, and the Joint Commission on Technology and Science on a prioritized list of Recommended Technology Investment Projects (RTIP Report) based upon major information technology projects submitted for business case approval pursuant to this chapter. As part of the RTIP Report, the CIO shall develop and regularly update a methodology for prioritizing projects based upon the allocation of points to defined criteria. The criteria and their definitions shall be presented in the RTIP Report. For each project recommended for funding in the RTIP Report, the CIO shall indicate the number of points and how they were awarded. For each listed project, the CIO shall also report (i) all projected costs of ongoing operations and maintenance activities of the project for the next three biennia following project implementation; (ii) a justification and description for each project baseline change; and (iii) whether the project fails to incorporate existing standards for the maintenance, exchange, and security of data. This report shall also include trends in current projected information technology spending by executive branch agencies and secretariats, including spending on projects, operations and maintenance, and payments to VITA. Agencies shall provide all project and cost information required to complete the RTIP Report to the CIO prior to May 31 immediately preceding any budget biennium in which the project appears in the Governor's budget bill.

The RTIP Report is an annual portfolio report compiled by ITIMD. The report has been downsized significantly over the years due to language in the budget bill, which supersedes State Code.

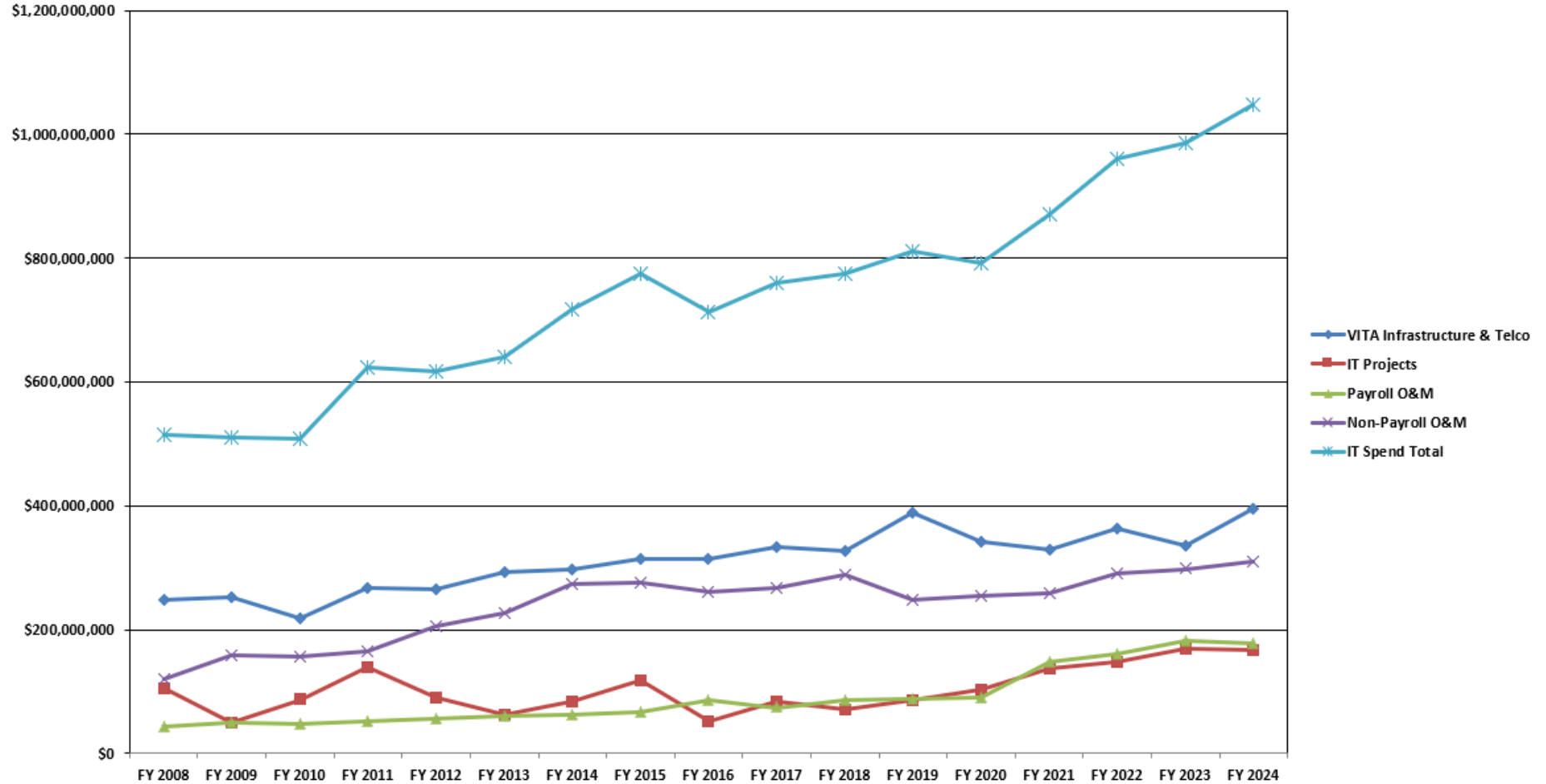
- Appendix A – Recommended for Funding 2024
- Appendix B – Recommended for Continued Funding 2024
- Appendix C – RTIP Project Descriptions 2024
- Appendix D – Status of 2023 Recommended Projects
- Appendix E – IT Spend Trend Analysis for FY 2024
- Appendix F – Projected O&M Costs 2024
- Appendix G - Scoring, Ranking, and Evaluation Criteria 2024



Totals for Major IT Projects (Projects ≥ \$1 Million) in the Commonwealth IT Project Portfolio

Approval Status	Total Number October 2023	Total Number October 2024	Total Cost October 2023	Total Cost October 2024	Percent Change
Investment Business Case (IBC) Approval	25	20	\$237,850,282	\$274,897,359	15.57%
Project Initiation Approval (PIA)	46	56	\$493,322,768	\$611,594,975	23.97%
Portfolio Total	71	76	\$731,173,050	\$886,492,334	21.24%

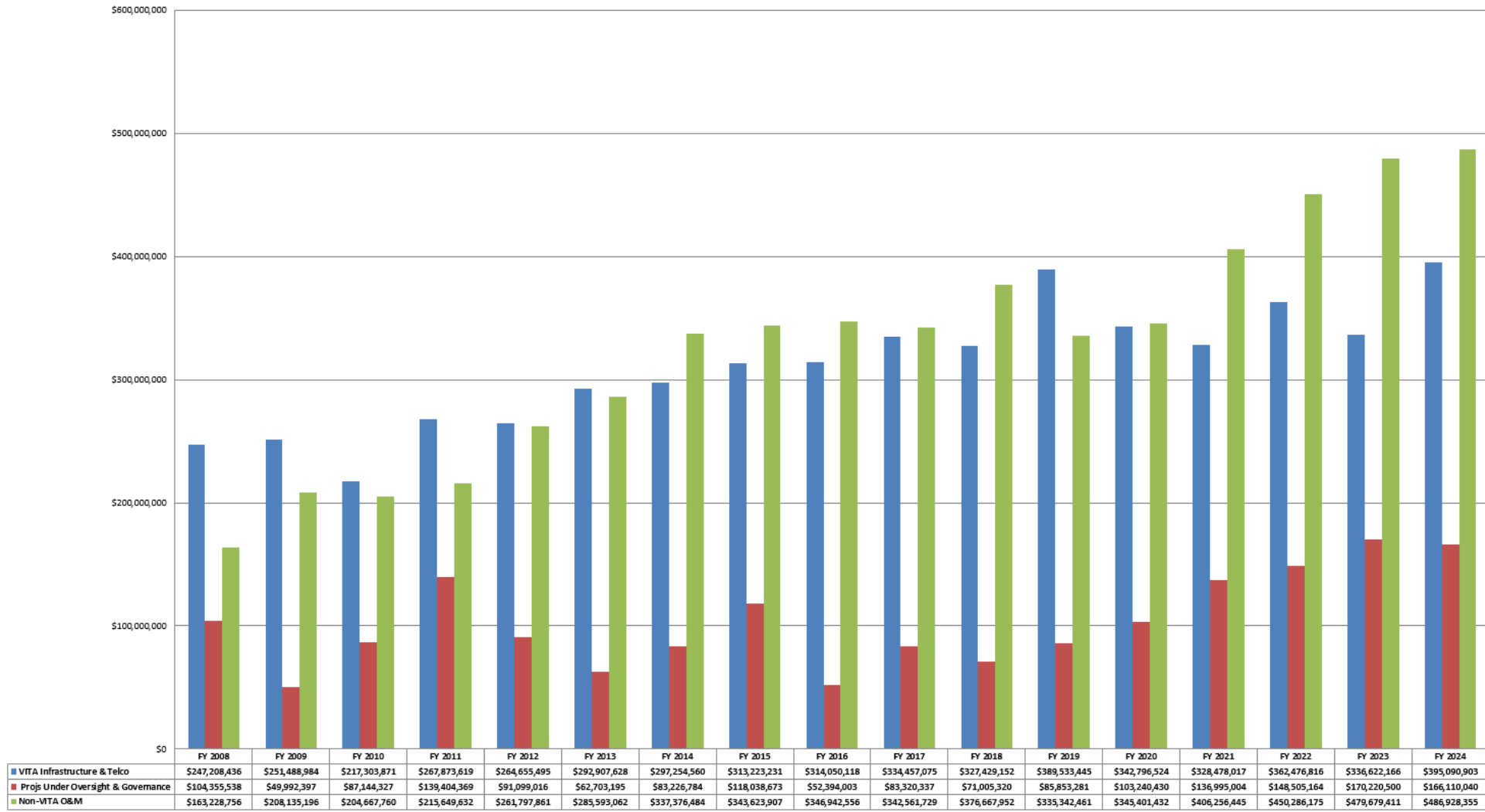
IT SPEND TREND: FY 2008 - FY 2024



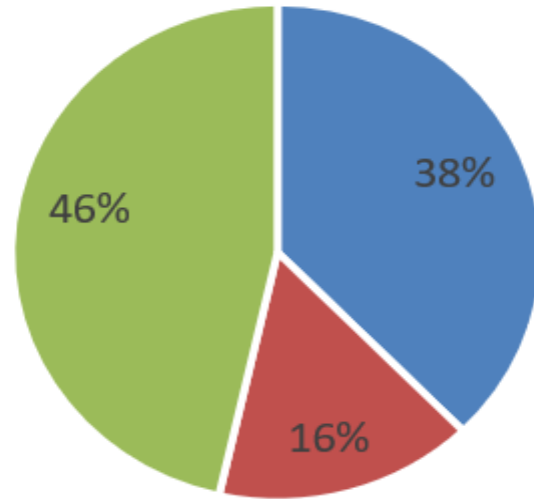
NOTE: Beginning FY 2021, Payroll O&M was not reported separately in Cardinal.
 Since FY 2021, Payroll O&M is based on IT classified salaries & wages.

IT SPEND TREND: FY 2008 – FY 2024

IT SPEND TREND Bar Chart – FY 2008 - FY 2024



IT Spend Total for FY 2024 \$1,048,129,299



■ VITA Infrastructure & Telco

■ Projs Under Oversight & Governance

■ Non-VITA O&M*

*Agency IT spending not related to expenses for VITA services or projects

Projects listed in Appendix A are recommended for funding

Projects listed in Appendix B are recommended for continued funding



Constance Scott
IT Investment Management Division
804-840-5480
constance.scott@vita.virginia.gov

or

Pat Morrissey
IT Investment Management Division
804-920-5276
pat.morrissey@vita.virginia.gov

Appendix A - Recommended for Funding 2024

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
Cardinal Modernization Project Assessment	Category 2	Finance	DOA	9,600,000	9-3-2024	8-29-2025	No	Enterprise	Improve	Working Capital Advance
Case Management Records Management and Dispatch	Category 1	Public Safety and Homeland Security	VSP	\$40,000,000	12-1-2025	6-29-2029	Yes	Agency-Specific	Innovate	General Funds
Contract Management System PROJ	Category 4	Transportation	VDOT	\$2,592,600	10-15-2024	2-16-2026	No	Agency-Specific	Improve	Transportation Fund
CSOD to Oracle Learning PROJ - ITSP - FY24	Category 3	Transportation	VDOT	\$1,354,878	7-1-2025	6-30-2028	No	Agency-Specific	Improve	Transportation Fund
Cybersecurity plan capability assessment project	Category 2	Administration	VITS	\$4,052,929	3-13-2025	12-15-2025	No	Enterprise	Improve	Cybersecurity Grant Program
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	\$12,937,552	12-1-2024	11-30-2025	Yes	Agency-Specific	Improve	DMAS
DBHDS Revenue Cycle (AVATAR) Replacement Project	Category 1	Health and Human Resources	DBHDS	\$13,400,000	10-31-2024	11-30-2026	Yes	Agency Cooperative	Innovate	Special Funds
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DHCD	\$4,000,000	10-24-2024	5-27-2025	Yes	Agency-Specific	Improve	ERA 2
DMV Project 2024: Rewrite CSS Mainframe Application	Category 2	Transportation	DMV	65,000,000	9-16-2024	3-31-2028	No	Agency-Specific	Operate	Motor Vehicle Special Fund
Federal Program Management Application Project	Category 3	Transportation	VDOT	\$7,938,500	3-31-2025	6-28-2030	Yes	Agency-Specific	Improve	Transportation Fund
Occupational Health Tracking System Project	Category 4	Transportation	VDOT	\$1,879,000	4-1-2025	6-30-2028	No	Agency-Specific	Improve	Transportation Fund
Pavement Maintenance Scheduling Project	Category 4	Transportation	VDOT	\$1,844,900	1-15-2025	3-31-2027	No	Agency-Specific	Improve	Transportation Fund
Project - Virginia Works Technology Hub	Category 3	Labor	DWDA	\$2,750,000	11-18-2024	6-30-2026	No	Agency-Specific	Improve	Federal Funds
Replace Automated Inventory Mgmt System (AIMS)	Category 3	Public Safety and Homeland Security	VSP	\$1,400,000	12-2-2024	9-30-2025	Yes	Agency-Specific	Improve	General Funds
Subsidy Attendance Application Project	Category 3	Education	DOE	\$6,000,000	10-1-2024	11-3-2025	No	Agency-Specific	Improve	General Funds
Tax IRMS Replacement - Project	Category 1	Finance	TAX	\$88,730,000	7-1-2025	6-28-2030	No	Agency-Specific	Improve	Not Funded
Tool Management PM Project	Category 3	Public Safety and Homeland Security	DOC	\$1,400,000	10-1-2024	5-22-2028	No	Agency-Specific	Improve	General Funds
VCIN On-Prem Upgrade Services Project	Category 4	Public Safety and Homeland Security	VSP	\$3,000,000	7-22-2024	3-31-2025	No	Agency-Specific	Operate	General Funds
VSU - WLAN Farm Project	Category 3	Education	VSU	\$1,017,000	7-1-2024	5-1-2025	Yes	Agency-Specific	Improve	Broadband Enhancement
WIC EBT Project	Category 3	Health and Human Resources	VDH	\$6,000,000	2-1-2025	11-30-2025	Yes	Agency Cooperative	Operate	USDA, Congress

Appendix A - Recommended for Funding 2024

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY25	Total Project Expend FY25	Funding Source FY26
Cardinal Modernization Project Assessment	Category 2	Finance	DOA	\$9,600,000	9-3-2024	8-29-2025	Fully Funded NGF 100%	Non-general - State	\$9,600,000	
Case Management Records Management and Dispatch	Category 1	Public Safety and Homeland Security	VSP	\$40,000,000	12-1-2025	6-29-2029	Fully Funded GF 100%	General Funds	\$25,000,000	Not Applicable
Contract Management System PROJ	Category 4	Transportation	VDOT	\$2,592,600	10-15-2024	2-16-2026	Fully Funded NGF 100%	Non-general - State	\$2,592,600	
CSOD to Oracle Learning PROJ - ITSP - FY24	Category 3	Transportation	VDOT	\$1,354,878	7-1-2025	6-30-2028	Fully Funded NGF 100%	Non-general - State	\$1,141,892	Non-general - State
Cybersecurity plan capability assessment project	Category 2	Administration	VITS	\$4,052,929	3-13-2025	12-15-2025	Fully Funded GF/NGF 100%	Non-general - Federal	\$4,052,929	Non-general - Federal
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	\$12,937,552	12-1-2024	11-30-2025	Fully Funded NGF 100%	Non-general - State	\$2,500,000	Non-general - State
DBHDS Revenue Cycle (AVATAR) Replacement Project	Category 1	Health and Human Resources	DBHDS	\$13,400,000	10-31-2024	11-30-2026	Partially Funded GF/NGF	Non-general - State	\$6,700,000	Non-general - State
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DHCD	\$4,000,000	10-24-2024	5-27-2025	Fully Funded NGF 100%	Non-general - Federal	\$4,000,000	Non-general - Federal
DMV Project 2024:Rewrite CSS Mainframe Application	Category 2	Transportation	DMV	\$65,000,000	9-16-2024	3-31-2028	Fully Funded NGF 100%	Non-general - State	\$9,285,714	Non-general - State
Federal Program Management Application Project	Category 3	Transportation	VDOT	\$7,938,500	3-31-2025	6-28-2030	Fully Funded NGF 100%	Non-general - State	\$658,616	Non-general - State
Occupational Health Tracking System Project	Category 4	Transportation	VDOT	\$1,879,000	4-1-2025	6-30-2028	Fully Funded NGF 100%	Non-general - State	\$144,538	Non-general - State
Pavement Maintenance Scheduling Project	Category 4	Transportation	VDOT	\$1,844,900	1-15-2025	3-31-2027	Fully Funded NGF 100%	Non-general - State	\$1,844,900	Non-general - State
Project - Virginia Works Technology Hub	Category 3	Labor	DWDA	\$2,750,000	11-18-2024	6-30-2026	Fully Funded NGF 100%	Non-general - Federal	\$1,830,000	Non-general - Federal
Replace Automated Inventory Mgmt System (AIMS)	Category 3	Public Safety and Homeland Security	VSP	\$1,400,000	12-2-2024	9-30-2025	Fully Funded GF 100%	Not Applicable	\$300,000	Not Applicable
Subsidy Attendance Application Project	Category 3	Education	DOE	\$6,000,000	10-1-2024	11-3-2025	Fully Funded GF 100%	General Funds	\$1,000,000	
Tax IRMS Replacement - Project	Category 1	Finance	TAX	\$88,730,000	7-1-2025	6-28-2030	Not Funded		\$0	
Tool Management PM Project	Category 3	Public Safety and Homeland Security	DOC	\$1,400,000	10-1-2024	5-22-2028	Fully Funded GF 100%	Non-general - State	\$650,000	Non-general - State
VCIN On-Prem Upgrade Services Project	Category 4	Public Safety and Homeland Security	VSP	\$3,000,000	7-22-2024	3-31-2025	Fully Funded GF 100%	General Funds	\$3,000,000	
VSU - WLAN Farm Project	Category 3	Education	VSU	\$1,017,000	7-1-2024	5-1-2025	Fully Funded NGF 100%	Non-general - Federal	\$1,017,000	
WIC EBT Project	Category 3	Health and Human Resources	VDH	\$6,000,000	2-1-2025	11-30-2025	Fully Funded NGF 100%	Non-general - Federal	\$3,000,000	Non-general - Federal

Appendix A - Recommended for Funding 2024

Project	Total Project Expend FY26	Funding Source FY27	Total Project Expend FY27	Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY25	Need NGF FY25	Need GF FY26	Need NGF FY26	Need GF FY27	Need NGF FY27
Cardinal Modernization Project Assessment	\$0		\$0	No	No	No	No						
Case Management Records Management and Dispatch	\$8,000,000	Not Applicable	\$7,000,000	Yes	Yes	Yes	No	\$2,500,000	\$22,500,000	\$2,500,000	\$8,000,000	\$2,000,000	\$2,500,000
Contract Management System PROJ				No	No	No	No						
CSOD to Oracle Learning PROJ - ITSP - FY24	\$1,191,892	Non-general - State	\$375,972	No	No	No	No						
Cybersecurity plan capability assessment project	\$0	Non-general - Federal	\$0	No	No	No	No						
DBHDS Incident Management System Project	\$0	Non-general - State	\$0	Yes	Yes	Yes	No						
DBHDS Revenue Cycle (AVATAR) Replacement Project	\$0	Non-general - State	\$0	Yes	Yes	Yes	No						
DHCD Rent Relief Program Project	\$0	Non-general - Federal	\$0	Yes	Yes	No	No						
DMV Project 2024:Rewrite CSS Mainframe Application	\$18,571,428	Non-general - State	\$18,571,428	No	No	No	No	\$9,285,714		\$18,571,428		\$18,571,428	
Federal Program Management Application Project	\$1,339,524	Non-general - State	\$1,339,524	Yes	Yes	No	No						
Occupational Health Tracking System Project	\$573,153	Non-general - State	\$573,153	No	No	No	No						
Pavement Maintenance Scheduling Project	\$0	Non-general - State	\$0	No	No	No	No						
Project - Virginia Works Technology Hub	\$910,000	Non-general - Federal	\$0	No	No	No	No						
Replace Automated Inventory Mgmt System (AIMS)	\$100,000	Not Applicable	\$100,000	Yes	No	Yes	No						
Subsidy Attendance Application Project	\$1,000,000		\$1,000,000	No	No	No	No						
Tax IRMS Replacement - Project	\$22,182,500		\$22,182,500	No	No	No	No			\$22,182,500		\$22,182,500	
Tool Management PM Project	\$750,000	Non-general - State	\$0	No	No	No	No						
VCIN On-Prem Upgrade Services Project	\$0		\$0	No	No	No	No						
VSU - WLAN Farm Project	\$0		\$0	Yes	No	Yes	No						
WIC EBT Project	\$3,000,000	Non-general - Federal	\$0	Yes	Yes	Yes	No						

Appendix B - Recommended for Continued Funding 2024

Commonwealth of Virginia IT Projects Status Report for August 2024 – Summary

Summary of the August 2024 Report - Category 1, 2, 3, 4 Projects

Assessment	Number	Percent	Dollar Value	Percent
Active - Red	3	4%	\$74,134,724	11%
Active - Yellow	12	15%	\$175,710,914	27%
Active - Green	66	80%	\$405,324,175	62%
Suspended	1	1%	\$900,000	0%
Total	82	100%	\$656,069,813	100%

Appendix B - Recommended for Continued Funding 2024

#	Project Name	Secretariat	Agency	Phase	Category	Period
1	Adult Education Data System Project	SOE	DOE	Execution & Control	Category 3	Jun 2024
2	AI-Based System for Incident Management PROJ	STO	VDOT	Execution & Control	Category 1	Jun 2024
3	Asset Management Budget Transfer 2.0 PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024
4	BOA Licensing System	SFIN	BOA	Detailed Planning	Category 4	Jun 2024
5	Body Worn/In Car Cameras - Project	SPSHS	VSP	Execution & Control	Category 4	Jun 2024
6	Bond Requisition System Project	SFIN	TD	Execution & Control	Category 4	Jun 2024
7	CBORD Replacement - Statewide Food Service Project	SHHR	DBHDS	Closeout	Category 4	Jun 2024
8	Copied Notes and Special Provisions PROJ	STO	VDOT	Detailed Planning	Category 4	Jun 2024
9	CRIS - Criminal and RapBack Information System	SPSHS	VSP	Execution & Control	Category 1	Jun 2024
10	Crisis Call Center Project Tech Deliverables	SHHR	DBHDS	Execution & Control	Category 3	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
1	No	On Track	Project on budget and schedule with targeted closeout September 2024. Final tasks include additional onsite training scheduled for mid August.	0	\$2,080,000
2	Yes	On Track	Project making steady progress in a multi-faceted and complex endeavor. Completed walkthrough of the Epic 1 development cycle, and proceeding on to Epic 2. Excellent stakeholder involvement and engagement – including several meetings with the project Steering Committee, Technical Advisors, among other groups and committees. Project is being managed well. Risks are being identified and managed.	1	\$11,314,000
3	No	On Track	Project is on-track. The project completed sprint 6 of 23 sprints. Transfer of project budgets are well ahead of initial projections due to an expected slow ramp-up and progressively aggressive development cycle once the foundations, models and data mapping efforts are completed. Project schedule is on-track; risks are being managed.	0	\$838,850
4	No	On Track	Agency has completed project initiation and planning, including the project plan and schedule. Conducted current state analysis through job shadowing and process flow documentation. Facilitated future state requirements and design sessions, resulting in a detailed design document for system configuration. Established cloud-hosted test environments to support development and testing.	1	\$1,458,785
5	No	On Track	The project is currently on track to complete and closeout in August 2024. Several risk have been mitigated successfully and awaiting final "end user" approvals on remedies for video quality and hue, microphone wireless range, and windshield reflection on recorded video.	0	\$9,675,858
6	No	On Track	Project remains green. This project is a low priority for the agency. That coupled with limited resources have caused a very slow but steady burn rate on the project.	1	\$250,000
7	No	On Track	Project is green. The team completed their implementation in May. Close out is in process and is expected to complete in August 2024.	3	\$527,983
8	No	On Track	New project. Project Initiation Approval (PIA) received in July 2024 - no status report required for this reporting period.	0	\$430,508
9	Yes	Warning	Project is yellow due to schedule. The new CRIS-IT team for VSP is being onboarded and end users to serve as Change Champions have been identified. Elaboration of functional requirements have been completed. Confirmed the new CRIS-VCIN file route with Voyatek, signed a high-level Memo of Understanding with ELECT, and received a quote for scope and schedule changes from NEC for April 2026. Conducted stakeholder review of the Master Name Index.	0	\$29,096,093
10	No	On Track	Project is green. Project is on track for scope, schedule and budget.	2	\$6,514,122

Appendix B - Recommended for Continued Funding 2024

#	Project Name	Secretariat	Agency	Phase	Category	Period
11	CRS/BIS - Project	SHHR	DSS	Execution & Control	Category 4	Jun 2024
12	DBHDS - Discharge Assistance Planning Proj	SHHR	DBHDS	Detailed Planning	Category 4	Jun 2024
13	DBHDS - Proj - FMS Replacement 1	SHHR	DBHDS	Detailed Planning	Category 2	Jun 2024
14	DBHDS - State Rental Assistance Program Project	SHHR	DBHDS	Execution & Control	Category 4	Jun 2024
15	DBHDS - UKG Pro Workforce Mgmt Proj	SHHR	DBHDS	Detailed Planning	Category 3	Jun 2024
16	DBHDS – Proj – Data Governance	SHHR	DBHDS	Execution & Control	Category 2	Jun 2024
17	DBHDS Proj - Enterprise Data Warehouse	SHHR	DBHDS	Detailed Planning	Category 1	Jun 2024
18	DBHDS Project - CCS3 Sunset	SHHR	DBHDS	Execution & Control	Category 2	Jun 2024
19	DBVI-VIB ERP Implementation (Financials & Mfg)	SHHR	DARS	Detailed Planning	Category 2	Jun 2024
20	DCJS Learning Management System Project - 2021	SPSHS	DCJS	Execution & Control	Category 4	Jun 2024
21	DEQ OPaL Implementation Project - Phase 1	SNHR	DEQ	Detailed Planning	Category 2	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
11	No	On Track	Project is green. Project is on track for scope, schedule and budget.	0	\$4,303,892
12	No	On Track	New project. Project Initiation Approval (PIA) received in July 2024 - no status report required for this reporting period.	0	\$1,443,386
13	No	On Track	New project. Project Initiation Approval (PIA) received in July 2024 - no status report required for this reporting period.	0	\$4,661,000
14	No	On Track	Project is green and is on track for scope, schedule and budget.	0	\$343,811
15	No	On Track	New project. Project Initiation Approval (PIA) received in July 2024 - no status report required for this reporting period.	0	\$1,804,744
16	No	On Track	Project is green. Project is on track for scope, schedule and budget.	0	\$4,285,937
17	Yes	On Track	New project. Project Initiation Approval (PIA) received in June 2024 - no status report required for this reporting period.	0	\$11,008,278
18	No	Warning	Project is yellow due to schedule. The Community Coordination System Version 3 (CCS3) project has tasks that it is relying on from the Enterprise Data Warehouse (EDW) project and that project is behind schedule getting started. The kickoff for EDW was 7/24/24, once the vendor starts, a new date will be determined for those tasks and then CCS3 will submit a change request to align tasks up across the two projects.	0	\$2,806,261
19	No	On Track	Project continues to track green. Per direction from DBVI Procurement and the RFP process, the DBVI RFP Proposal Evaluation Team proceeded to review the Supplier's business references and its financials for long-term viability as a business. DBVI Procurement contacted the Supplier to set up a meeting in June for questions and answers on business financials and sustainability. Major milestone accomplished August 6th with the submission of draft contract for VITA and OAG.	1	\$4,341,772
20	No	On Track	Phases 1 and 2 of the project are complete. The QR code functionality for Phase 3 has been deployed to production, and the business teams will begin testing by August 15.	0	\$769,250
21	No	On Track	The project is green. Sprint 1 is in progress. The vendor has a strong PM working in concert with the DEQ PM. The business users are engaged and actively participating in the project activities. The project is progressing and should enter Execution and Control in August.	0	\$3,241,528

Appendix B - Recommended for Continued Funding 2024

#	Project Name	Secretariat	Agency	Phase	Category	Period
22	DEQ Oracle EBS Upgrade Project	SNHR	DEQ	Execution & Control	Category 3	Jun 2024
23	DMV Project 2024: Replace IRP/IFTA/CVIEW Solution	STO	DMV	Detailed Planning	Category 4	Jun 2024
24	DOLI Dynamics Deployment Project	SL	DOLI	Execution & Control	Category 1	Jun 2024
25	DPOR Systems Replacement - Project	SL	DPOR	Execution & Control	Category 1	Jun 2024
26	DSS Summer EBT (CR853) SOW D-131	SHHR	DSS	Closeout	Category 4	Jun 2024
27	DSS Terminalfour Web Content Management System	SHHR	DSS	Detailed Planning	Category 4	Jun 2024
28	DVS Website Modernization Project	SVDA	DVS	Execution & Control	Category 4	Jun 2024
29	EAP Percentage of Income Payment Program (CR671)	SHHR	DSS	Closeout	Category 4	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
22	No	On Track	This project continues to be green. The strong PM on the project is skillfully guiding the vendor through the complexity of implementing multiple modules while maintaining scope with the business's needs. Integrations with the OPaL project the agency has started are closely monitored setting the agency up for success.	0	\$4,441,781
23	No	On Track	Project is green. Project Initiation Approval (PIA) was approved in May 2024. The team is now working on detailed planning. The project is on track for scope, schedule and budget.	0	\$8,383,363
24	Yes	On Track	The existing O&M vendor, DB Driven, on track complete the remaining work, delivering the full project scope. This includes finishing Work Stream 1 (WS1) using existing O&M hours, and delivering WS2 and WS3 by means of a fixed-price SOW. Project progress is hitting all metrics; agency leadership heavily invested in project success.	1	\$5,597,496
25	Yes	Warning	Yellow due to schedule risk, trending green. Project continues to run slightly behind schedule, and DPOR and the vendor adding skilled resources and managing the content of the Sprints to recover. The main concern of DPOR is that apparently insufficient vendor project resources and lack of familiarity with the SRPS solution have affected meeting preparation and documentation production, potentially leading to schedule slippage. Weekly meetings are convened to closely monitor efforts and address challenges promptly. Project management team is managing scope, schedule and risks continually. Project schedule remains within remediation range to complete the project by April 2026 closeout date.	1	\$11,347,523
26	No	On Track	Project is green. Project is on track for scope, schedule, and budget.	0	\$1,868,764
27	No	On Track	Project is green. The project is on track for scope, schedule and budget.	0	\$424,850
28	No	On Track	The Website modernization project is green. Arsyiya is doing an excellent job managing the team and navigating the stakeholders expectations.	0	\$329,740
29	No	On Track	Project is green. The team successfully implemented this project and is now working to close it out.	3	\$2,419,450

Appendix B - Recommended for Continued Funding 2024

#	Project Name	Secretariat	Agency	Phase	Category	Period
30	Early Childhood Licensing - IDM Project	SOE	DOE	Execution & Control	Category 3	Jun 2024
31	Early Intervention Part C Data System (ITOTS)	SHHR	DBHDS	Execution & Control	Category 2	Jun 2024
32	Electronic Health Record Project	SHHR	VDH	Detailed Planning	Category 1	Jun 2024
33	Electronic Healthcare Records	SPSHS	DOC	Execution & Control	Category 1	Jun 2024
34	Enhanced 511 PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024
35	Fuel Hardware and Software Replacement PROJ	STO	VDOT	Execution & Control	Category 1	Jun 2024
36	Gold Standard Digital Hub 2.0 Project	SVDA	DVS	Execution & Control	Category 4	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
30	No	Warning	Project yellow trending red due no approved schedule. DOE was in discussion with the vendor for weeks about a change request that included a revised schedule and product upgrade. The agency and vendor were not able to come to an agreement related to the details of the change request. This decision reverted the project back to the original contracted timeline. The vendor submitted a revised schedule that was inadequate. The schedule was reviewed and discussed in a meeting with the project team, vendor and VITA. A revised, realistic schedule is due in August.	0	\$2,080,000
31	No	On Track	Project is green. The project is wrapping up final tasks in preparation for close out at the end of August. The issues noted in the project manager comments are expected to be resolved this week (July 22-26). Assuming those tasks complete this week as expected, the project should close out on schedule.	3	\$2,500,000
32	Yes	On Track	Project received Project Initiation Approval (PIA) on May 29th. The contract Intent to Award was published on July 29th. The discussions about the project resources have been an ongoing effort for several months because of the significant resources required for a successful implementation. This project has been identified as High-Risk which requires an approved project manager and assigned risk manager. The decision for both are in process.	0	\$33,870,950
33	Yes	On Track	Project is on track for all key status indicators. Deliverable 2 - Requirements and design have been completed. Paper records scanning for content migration and system and user acceptance testing preparations are both in progress.	0	\$22,231,750
34	No	On Track	Baseline change request approved in April, adding 14 months to schedule (Feb 2025 closeout) with no changes to project budget. This was needed because of modernization and changes to several Operations Technology services that the 511 services are dependent upon. Also, Michael Clements has been assigned as the new Project Manager. With the new baseline, the project is making progress towards completion; green status.	1	\$4,428,092
35	Yes	On Track	The project remains on track. Motorists are pumping gas at all 20 locations installed so far. Issues and risks being managed with no impact on scope, schedule and budget. Well-run project to date.	0	\$12,100,000
36	No	Problem	This project is red. The project does not have a project manager to lead it, as a result, the vendor deliverables are difficult to track. There is no clear project/product owner, leading to struggles within the agency around multiple competing priorities. The agency is struggling with accepting change overall, causing the initial vision of a one-stop-shop to be replaced with a referrals management only system that connects to existing tools the agency has in place. Project completion constraints placed on the agency add increased stress to an already optimistic timeline for a full production solution.	0	\$1,350,000

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#	Project Name	Secretariat	Agency	Phase	Category	Period
37	Grants Management (GMS) - Project	SHHR	DSS	Detailed Planning	Category 4	Jun 2024
38	HCM 9.2 Upgrade and Strategic Initiatives	SOE	VCCS	Execution & Control	Category 3	Jun 2024
39	Human Capital Management Cloud Implementation PROJ	STO	VDOT	Execution & Control	Category 2	Jun 2024
40	IAM SailPoint	SOA	VITA	Execution & Control	Category 4	Jun 2024
41	Instructional Improvement System Project	SOE	DOE	Execution & Control	Category 3	Jun 2024
42	Land Use Outdoor Advertising Permit PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
37	No	On Track	New project. Project Initiation Approval (PIA) received in July 2024 - no status report required for this reporting period.	0	\$3,621,789
38	No	On Track	Tier II School. The project is on track with major milestones and key status indicators.	1	\$2,866,464
39	No	Warning	Yellow status due to pending change request affecting schedule and budget. Baseline change request was approved by IAOC on 6/13/24 and CTP change request is pending Secretariat Oversight Committee approval, after which comes CIO approval. Project delivered Help Desk module production cutover on track. The Oracle Recruitment Cloud module is being removed from the vendor scope and will be finished internally by VDOT resources. This will add \$859K to the project budget and 15 months to the project schedule.	1	\$5,725,738
40	No	Warning	Yellow status due to schedule risk. Project obtained Project Initiation Approval (PIA) in May, and Detailed Planning approval in June. Current roadblock: Project needs VITA decision on Non-Employee Lifecycle Management (NELM) regarding management of non-employee identities as an HR function. Currently, IAM SailPoint does not support segregating population into agencies, but workarounds are being considered and this functionality should be developed in a future release of SailPoint. Until a final solution is identified, the project will remain in yellow due to unpredictable effect on project schedule.	0	\$3,000,000
41	No	Warning	Project yellow tracking green with requirements for a transition plan and future deployments. After a successful deployment in June to Orange County and the addition of four more divisions to LASER, the project was met with a setback where a Tableau publishing API inadvertently connected Buckingham County's LASER Early Warning System dashboard to Caroline County's data source. There was an error in the API code that triggers an automatic data refresh that failed and the wrong data source was connected. It was discovered on the first day of smoke testing and validation with Buckingham. No other division was affected and no PII was exposed. It was corrected, but the system was ordered taken down on 6/6/24 by the CTO and CISO for investigation and review of a "data leak". In the investigation, it was discovered that the vendor, Voyatek, knew of the problem and tried to remediate without informing DOE, but was discovered by the LASER team. Efforts are underway to fix the vulnerability and add in further safeguards.	2	\$9,661,439
42	No	On Track	Baseline change request approved in June, adding 14% to project budget. No change in project schedule; on track for December closeout. Additional budget was needed for extra production support and re-work due to skilled resource turnover. To date, the project has delivered over 80% of the planned functionality. The sponsors and users now have a better understanding of the project's potential, prompting refined expectations. On trajectory to deliver great value to citizens and VDOT.	3	\$2,625,489

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#	Project Name	Secretariat	Agency	Phase	Category	Period
43	MES Access Certification	SHHR	DMAS	Detailed Planning	Category 4	Jun 2024
44	MITS PLAID Add in New Test Data PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024
45	Multimodal Mobility Enhancement DI PROJ	STO	VDOT	Execution & Control	Category 3	Jun 2024
46	New Credential Management System	SPSHS	DCJS	Detailed Planning	Category 4	Jun 2024
47	Offender GPS Tracking System Project	SPSHS	DOC	Closeout	Category 4	Jun 2024
48	OHE – Primary Care Workforce Incentive Project	SHHR	VDH	Execution & Control	Category 4	Jun 2024
49	Pre-trial Community Corrections System Replacement	SPSHS	DCJS	Detailed Planning	Category 4	Jun 2024
50	Primary Election System - Project	SOA	ELECT	Execution & Control	Category 1	Jun 2024
51	Project - iFRIS Modernization - Forest Mgmt module	OSAF	DOF	Detailed Planning	Category 4	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
43	No	On Track	New project. Project Initiation Approval (PIA) received in June 2024 - no status report required for this reporting period.	0	\$1,400,000
44	No	On Track	Project on track and currently under budget. Work is complete for Sprint 11 of 25; first production release successfully rolled out in April. Risks being managed, no current issues.	0	\$345,563
45	No	On Track	This project is running in parallel with the AI-DSS project, and is progressing well to date. Deeply engaged stakeholders representing diverse interests and perspectives. Detailed planning approval gained in April; since then, significant activities have been performed, including convening deep-dive solution elaboration sessions. Producing deliverables and holding workshops according to plan. Good stakeholder involvement and engagement, as well as risk management.	1	\$3,200,010
46	No	On Track	The project team is wrapping up deep dives into all requirements and completed the discovery phase with our vendor. Detailed planning is underway.	1	\$1,153,441
47	No	On Track	This project has completed all milestones and is in closeout.	0	\$3,750,420
48	No	On Track	The Health Equity project continues to track on schedule and budget. The McChrystal Group team works on the application's core processes and experiences along with the external user experience and automation. The OHE team is fully engaged and participating in all meetings and Sprint ceremonies. The team is about to finalize the second of five milestone deliverables for this effort.	0	\$696,330
49	No	On Track	Project is on track for all key status indicators. Business process flows have been approved and finalized. Data migration environment have been established and migration set-up activities are underway.	0	\$975,000
50	Yes	Problem	Project continues in a red status. Modifications to the roadmap were agreed to in the July 9th meeting. The vendor has not returned the revised version. Significant communication gaps were also discovered in the July meeting that has since been corrected. The Elections executive management team continue to direct the vendor through every aspect of the project.	0	\$28,423,499
51	No	Warning	Project assessed yellow, trending green due to schedule. The original vendor estimates were unrealistic. Change request under development between agency and vendor.	0	\$278,202

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#	Project Name	Secretariat	Agency	Phase	Category	Period
52	Project - User Experience Enhancements	SL	VEC	Execution & Control	Category 4	Jun 2024
53	Project Tiger Team - Identity Theft	SL	VEC	Execution & Control	Category 4	Jun 2024
54	Project Tiger Team and Security Enhancements	SL	VEC	Execution & Control	Category 4	Jun 2024
55	Re-Engineering Madison - CRM	SOE	JMU	Execution & Control	Category 3	Jun 2024
56	Replace LiveScan System Project	SPSHS	VSP	Detailed Planning	Category 2	Jun 2024
57	RUMS Replacement PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024
58	Salesforce CRM	SOE	VCCS	Execution & Control	Category 3	Jun 2024
59	Service Authorization and Specialty Services	SHHR	DMAS	Execution & Control	Category 4	Jun 2024
60	ServiceNow - Employee Unified Experience Project	SHHR	VDH	Detailed Planning	Category 4	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
52	No	On Track	This project is green. The assessment portion of the project was successful and the agency is not moving forward with development and implementation. A change request to add additional time and money to the project is in progress.	1	\$320,000
53	No	On Track	This project is green. The technical and functional training to VEC team was completed on 6/6/2024. VEC Technical team is in the process of running the ITS application on local machines. Project closeout will be at the end of August.	0	\$1,750,000
54	No	On Track	This project is green. The team continues to deliver and the scope and budget are well controlled.	0	\$565,000
55	No	On Track	Tier III School. The project is on track with major milestones.	0	\$6,340,000
56	No	On Track	VSP is working with the vendor to sign the contract.	0	\$8,989,199
57	No	On Track	Baseline change request approved in June, adding 27 months to project schedule and no impact on project budget. The project was granted Project Initiation Approval (PIA) on 7/6/23; the SOW was awarded to the vendor on 10/11/2023. While the project was in initial planning phase with the selected vendor, the team is decided to pursue the latest release version (version 7) which caused a delay. Thus, the dates were moved out to reflect the changes to the schedule from detailed planning and late start with the vendor due to a change in software version. On track with new baseline.	1	\$4,961,100
58	No	Warning	Tier II School. The project is assessed yellow due to delays related to the texting functionality and the complexities associated with rolling individual colleges into the overall VCCS implementation.	0	\$4,254,578
59	No	On Track	Project completed Phase 1 post production stabilization and PMO handover to business for continuity. Project has implemented key Phase II items, with further releases expected for next reporting period. There is a possibility that single sign-on implementation might extend into Jan-Mar 2025 instead of end of year in order to diminish risk and to ensure smoother transition to providers, but this is within Category 4 project timeline threshold.	1	\$830,000
60	No	On Track	The project is on track for schedule and budget. The agency and vendor have developed a good working relationship. Accomplishments during this period include the development of Sprint 1 that started on July 29th, the project is planning 10 sprints. Significant training discussions to solidify the strategies to support the deployment plan.	0	\$1,400,000

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#	Project Name	Secretariat	Agency	Phase	Category	Period
61	Sign Shop MRP Replacement PROJ	STO	VDOT	Detailed Planning	Category 4	Jun 2024
62	STARS Infrastructure and Subscriber Upgrade	SPSHS	VSP	Execution & Control	Category 1	Jun 2024
63	State Parks Asset Collection	SNHR	DCR	Execution & Control	Category 4	Jun 2024
64	State Permit Tracking Assessment Project	SOA	VITA	Closeout	Category 4	Jun 2024
65	Statewide Bid Tab Modernization PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024
66	Syteline Cloud Upgrade Project	SPSHS	DOC	Execution & Control	Category 4	Jun 2024
67	Teacher Licensure Project - System Automation	SOE	DOE	Execution & Control	Category 4	Jun 2024
68	TPL Tracking Solution - proj	SHHR	DMAS	Detailed Planning	Category 4	Jun 2024

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#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
61	No	On Track	Project on track for scope, schedule and budget; nearing completion of detailed planning phase.	0	\$730,988
62	Yes	On Track	Project is on track for all key status indicators. Installations are in progress for Special Operations Division, Bureau of Field Operations Division 1, Communications, Superintendent's Office, Training, Safety, and Criminal Justice Information Services.	1	\$132,475,530
63	No	On Track	New project. Project Initiation Approval (PIA) received in July 2024 - no status report required for this reporting period.	0	\$695,703
64	No	On Track	Project successfully delivered the full scope of converting six agencies (DEQ, DCR, VMRC, Virginia Energy, VDH and VDOT) - to the VPT Solution by the chartered project closeout date of 7/31/24. The project executive leadership is currently sponsoring an inquiry to complete a gap analysis for DEQ to see if VPT can close some of the gaps between their PEEP system and VPT. In addition, VPT is talking to other agencies about the possibility of joining the platform. If either initiative moves forward, then PMD should expect to see a formal baseline change request submitted to the CIO for additional scope, schedule and budget for the existing project. If the additional scope is not chosen, then the VPT project will continue the closeout process.	0	\$3,263,846
65	No	On Track	The project is going well. Project is completing Sprint 17 of 19 sprints. All components in/out of UAT as they undergo testing and bug fixes. Documentation from team being assembled (Solutions Architect doc's, Support Plan, System user manual).	0	\$613,634
66	No	On Track	Project is on track for all key status indicators. Completed assessment of all interfaces and began modification and testing.	0	\$638,233
67	No	On Track	Project due to close out ahead of schedule.	1	\$3,717,424
68	No	Suspended	At agency request, project suspended due to major change in technology solution. The project obtained Project Initiation Approval (PIA) in May, however, soon thereafter, the project leadership decided to no longer pursue the Salesforce solution for a number of reasons. This resulted in the project having to select a new solution, and potentially a new implementation partner. The project is currently considering proposals from a number of offerors to implement a MS Dynamics solution. Impact to project schedule and budget is unknown at this time. A change request will bring the project out of suspension and establish new baselines. Project will likely be upgraded to Category 3 or higher at that point.	0	\$900,000

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#	Project Name	Secretariat	Agency	Phase	Category	Period
69	Traffic Monitoring System Replacement PROJ	STO	VDOT	Detailed Planning	Category 3	Jun 2024
70	TRS Risk Information System Project	SFIN	TD	Execution & Control	Category 2	Jun 2024
71	VA Child Support & Mgmt Process System (vCHAMPS).	SHHR	DSS	Execution & Control	Category 1	Jun 2024
72	VCU Data Center Move (TOC)	SOE	VCU	Execution & Control	Category 3	Jun 2024
73	VDEM Prj - Flood Intel Unit Gauges	SPSHS	VDEM	Execution & Control	Category 4	Jun 2024
74	VDOT Smart Portal 2024 PROJ	STO	VDOT	Execution & Control	Category 4	Jun 2024
75	VeraSmart Project	SOA	VITA	Execution & Control	Category 1	Jun 2024
76	Veterans Information Management System Project	SVDA	DVS	Execution & Control	Category 3	Jun 2024
77	VIIS Software Modernization Project	SHHR	VDH	Detailed Planning	Category 2	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
69	No	On Track	New project. Project Initiation Approval (PIA) received in June 2024 - no status report required for this reporting period.	0	\$5,368,200
70	No	On Track	The project is green and approaching closeout activities. There was a split on the delivery with a partial implementation completed. The 2nd phase will be completed within the allotted schedule.	0	\$998,056
71	Yes	Warning	Project is yellow due to schedule. The project team has not been able to achieve the necessary sprint velocity in their first 5 sprints. The DDI vendor presented DSS with an action plan which has been reviewed by DSS as well as VITA PMD and a response has been sent to the vendor. One of the key components of that plan is for the vendor to add additional staff to the project team. Ten additional staff have been added to the team and increases in velocity have been seen already. There are other proposed changes per the action plan that are being implemented. The vendor and DSS are working well together to solve this issue.	0	\$102,685,480
72	No	On Track	Tier III School. The project is on track with major milestones and key status indicators.	1	\$18,500,000
73	No	On Track	Project is currently on the last milestone and under budget prior to closeout.	0	\$1,193,490
74	No	On Track	Smart Portal is currently on track with the baselined project schedule and budget. Release 36.0 was deployed to production in September of 2023 and Release 37.0 release in December of 2023. Well managed, solid progress, risks being managed.	0	\$5,296,343
75	Yes	Warning	Yellow status due to pending baseline change request for schedule. Previous rebaselined project closeout date of 6/30/24 was not met, and after extensive work and planning, the new go-live date is targeted for 1/1/25 for ordering and invoicing, with Rebilling go-live of 2/10/25. Hypercare will be 60 days post go-live, and project closeout will be June 2025. Project costs will not exceed current baseline, according to VITA senior management.	1	\$2,471,000
76	No	On Track	VIMS is green trending yellow. Due to an earlier project constraint on delivery caused by questions around the requirements. The vendor team kept working at a slower burn rate while the issue was resolved and now the vendor team is unable to deliver all the original modules within the budget. The agency has decided that this work will be brought in-house as there are resources that can accomplish it. Additionally, the project manager for this project has taken a position at another agency and will be leaving in August, adding additional risk to the project as the agency hiring process could be lengthy. Project has a hard complete date of 11/11/24 at the request of the leadership in the state.	1	\$2,000,000
77	No	On Track	Project received Project Initiation Approval (PIA) on 5/23/2024. The contract with STCHHealth was signed on June 23rd. The virtual kick-off meeting was held on August 1st.	0	\$7,455,783

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#	Project Name	Secretariat	Agency	Phase	Category	Period
78	Virginian Identity Project	SOA	VITA	Execution & Control	Category 4	Jun 2024
79	VSBFA Salesforce 2024 Project	SCT	DSBSD	Execution & Control	Category 4	Jun 2024
80	VSP Transformation Program	SOA	VITA	Execution & Control	Category 1	Jun 2024
81	VSU - LMS CANVAS Project	SOE	VSU	Execution & Control	Category 2	Jun 2024
82	VSU - WLAN - WIFI PROJECT	SOE	VSU	Execution & Control	Category 2	Jun 2024

Appendix B - Recommended for Continued Funding 2024

#	High-Risk	Assessment	Status Comments	Significant CRs	Current EAC
78	No	Warning	Yellow due to risk of missing the planned business goals. The project expects to complete the SPLM process by late August due to delays with getting approved SSP and Baseline files. Once SPLM is complete, then VITA can offer VIP as a service for identity management. A problem facing the project is the cost of the service. At this time, the best estimate of monthly authentication costs appears to be relatively expensive, and may result in scarce adoption by the agencies. Note that as more agencies use the service the per month price will be reduced, but the initial barrier at entry may be cost prohibitive. This barrier could prevent the pilot implementation from occurring. The RFP for identity proofing has been released; project is progressing well in all other aspects.	0	\$2,304,600
79	No	On Track	Project is making excellent progress, with no obstacles on the horizon. Risks are being managed and executive leadership is engaged. On track for December closeout.	0	\$930,000
80	Yes	Problem	Red status due to scope and schedule risk. The VSPNet Solution remains uncertain due to pending validation of the Verizon proposal; cost and time estimates are undetermined at this time. VITA team is analyzing Verizon proposed VSPNet solution for suitability. Overall, team is working well in all areas; long term outlook unclear until VSPNet solution is verified, after which may come scope, schedule and budget adjustments.	0	\$44,361,225
81	No	On Track	Project tracking to close out in September 2024 under budget.	0	\$976,000
82	No	On Track	The project is officially complete. There are still several outstanding invoices.	1	\$6,791,200

Appendix C – RTIP Project Descriptions

Project Formal Title: Adult Education Data System Project

Agency: Department of Education (DOE)

Secretariat: Education

Investment Status: Project Initiation Approval

Project Description:

The Office of Career, Technical and Adult Education has utilized a web-based system for data collection from adult education programs across the Commonwealth. The evolving federal requirements and program-level requirements have created the need for a vendor to provide the state with a new web-based data management solution, to meet the goals and requirements of the Workforce Innovation and Opportunity Act (WIOA) landscape. DOE will conduct an RFP to acquire a solution that will improve the constituent experience at every level in adult education. Students, intake specialists, and instructors will have access to a common digital platform to streamline the enrollment process and instructors will have access to classroom and student-level data for decision making. Providers and state staff will have access to real-time data for program management and a host of new tools will be available for analysis. Training and technical assistance is also a critical component of the contract.

Project Scope:

A web-based, real-time data management solution needed to meet the goals and requirements of adult education providers and the Virginia Department of Education (VDOE). In 2002, the VDOE implemented a web-based system for collecting data from adult education programs across the Commonwealth. The Adult Education Application was designed to collect and report on federal performance measures under the Workforce and Investment Act (WIA). In 2014, WIA was replaced with the WIOA and with the new legislation came new performance measures and new accountability requirements. The evolving federal requirements and provider-level needs have contributed to the VDOE's decision to seek a vendor to provide the state with a new web-based data management solution to meet those accountability requirements.

The required system will support the Virginia adult education system and our network of 22 regional programs serving all 95 counties and 38 independent cities through approximately 1,600 classes. The system will ensure that the state can meet its oversight and monitoring responsibilities of federally funded sub-grantees, improving data quality and collection, and supporting program improvement with a state-of-the-art user interface.

Appendix C – RTIP Project Descriptions

Project Formal Title: AI-Based System for Incident Management Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

VDOT is seeking to design and implement the Decision Support System to evaluate the current transportation network conditions, predict the impact of disruptions, and provide coordinated response options to operational agencies to more effectively and collaboratively resolve disruptions that slow travelers down.

Project Scope:

The AI-DSS is to be furnished as System-as-a-Service, providing the functionality to review and evaluate the current conditions, as well as to predict conditions of the Northern Virginia and Metropolitan Fredericksburg (Stafford County, City of Fredericksburg, and Spotsylvania County, along the I-95 corridor) transportation network. The AI-DSS will help transportation operations agency operators make informed decisions in managing both recurring and non-recurring congestion conditions that affect their transportation networks (transit, arterial, and freeway conditions, and parking availability); and to make recommendations on the actions to be taken to optimally respond to transportation events in the region. It is assumed that the AI-DSS will be a multi-phased functional deployment with additional functionality deployed during each phase until the full System-as-a-Service technologies proposed by the Offerer are completed. Upon NTP, there will be a 24 month development period with multiple deliverables followed by a 12 month operational support period. This project will address the multimodal and multi-agency incident response plan coordination gap that currently exists.

The users for this project are limited to transportation operators identified as participating stakeholders; the public and roles outside of transportation operators would be out of scope. Also, this project is identified for Northern Virginia and Metropolitan Fredericksburg (Stafford County, City of Fredericksburg, and Spotsylvania County, along the I-95 corridor) and any area outside of the identified geographical area would be out of scope.

Appendix C – RTIP Project Descriptions

Project Formal Title: BOA Licensing System

Agency: Board of Accountancy (BOA)

Secretariat: Finance

Investment Status: Project Initiation Approval

Project Description:

The Virginia Board of Accountancy has utilized the services of System Automation and their software MyLicenseOffice (MLO) for several years for the CPA licensing and exam database. During this time, they have deployed several versions and we have migrated to their hosted cloud service. However even in the new environment there are too many workarounds needed in processes and the newly implemented module, Enforcement, is not flexible for our needs and has very limited reporting capabilities. In addition, there are security weaknesses from a user perspective.

Project Scope:

To replace MyLicense Office System with a new licensing and exam system.

While System Automation has provided a number of upgrades to the system over the years, there are numerous confines that do not allow for efficiency and innovation.

Appendix C – RTIP Project Descriptions

Project Formal Title: Body Worn/In Car Cameras - Project

Agency: Department of State Police (VSP)

Secretariat: Public Safety & Homeland Security

Investment Status: Project Initiation Approval

Project Description:

Implement a SaaS solution to provide body worn and in car cameras for all troopers in the agency. Equipment to be procured with AXON under the existing NASPO contract (NASPO MA# OK-MA-145-015).

Project Scope:

The objective of the project described in this Statement of Work (SOW) is for the Supplier to provide the Authorized User with a License Plate Reader, In-Car Video, Video and Digital Evidence Management System and Installation Services to include front and cabin cameras, HIFI Microphones, Brackets, Mounts, bases, and Sierra Wireless Modems for Virginia State Police.

This project effort will replace the current legacy WatchGuard system.

Appendix C – RTIP Project Descriptions

Project Formal Title: Cardinal Modernization Project Assessment

Agency: Department of Accounts (DOA)

Secretariat: Finance

Investment Status: Investment Business Case Approval

Project Description:

As charged by the Cardinal Governance Committee, DOA will be conducting an assessment of the business needs of the Commonwealth in order to improve and expand the capabilities of Cardinal Financials. To accomplish this task, the services of Accenture will be required via a statement of work using our established Post Production support contract. Additionally, a dedicated project team of CAI sourced consultants will be required.

The contract that was awarded as the result of PGR 23-068 (Cardinal Post Production Support Procurement 2022) established a contract vehicle for potential future projects to expand Cardinal functionality.

While the statement of work and staff augmentation will be addressed in two individual PGRs, please note that they are part of a singular effort.

Project Scope:

The scope of this project includes the assessment of a future financial system for the Commonwealth. The implementation of the future system is not in scope of this project.

Appendix C – RTIP Project Descriptions

Project Formal Title: Case Management Records Management and Dispatch System

Agency: Department of State Police (VSP)

Secretariat: Public Safety & Homeland Security

Investment Status: Investment Business Case Approval

Project Description:

This project includes investigative processes that may (as defined in policy) require an Investigative Report (SP-102) and processes that directly support these investigations as specified below:

- Investigative Requests & Complaints
- Investigations (analysis, documenting completed actions and investigative reports)
- Search Warrants
- Criminal Funds
- Arrests & Bookings
- Confidential Informants (CIs)
- Legal Document Service & Arrests
- Activity Time Reporting
- Interface with Incident-Based Reporting System

Project Scope:

The Virginia State Police (VSP) is seeking to replace current Virginia State Police legacy applications with a Commercial-Off-The-Shelf (COTS) integrated law enforcement system incorporating Computer Aided Dispatch (CAD), Case Management (CMS) and Records Management (RMS) functionality. Virginia State Police is seeking products that provide innovative, flexible and sustainable solutions to meet the current and future needs of a 21st century law enforcement agency.

Virginia State Police requires an efficient and user-friendly solution to integrate the core functionalities of the computer aided dispatch system with the criminal investigative and records management functionalities required of the agency. The new solution is expected to create a modern and integrated process for documenting and servicing Calls for Service (CFS), criminal and non-criminal investigative activities, records management and reporting activities performed by the agency. In addition, the solution is expected to comply with and be readily adaptable to Virginia State Police and VITA strategic requirements and be reconfigurable for legislative changes and the integration of new technology.

Virginia State Police is required to maintain call history of any dispatched calls, trooper actions and investigative results for various periods as may be directed through agency

Appendix C – RTIP Project Descriptions

policies, procedures or through legislative directives. Virginia State Police must have a viable expandable case management and records management system that complies with current and future judicial, federal and Commonwealth laws and statistical reporting.

Appendix C – RTIP Project Descriptions

Project Formal Title: Contract Management System PROJ

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Investment Business Case Approval

Project Description:

Custom development of a single solution for managing and monitoring the entire lifecycle of contracts for professional architecture and engineering services that are critical to successful project delivery.

The Professional Services Procurement Office (PSPO) procures professional services contracts for transportation projects through competitive negotiation, a selection method defined in the VPPA §2.2-4300 and in accordance with the most current professional services procurement manual.

The new solution will facilitate new processes, procedures, and functionality to replace the current manual processes.

Project Scope:

1. Database to provide a single repository for all contract data and market pay rates.
2. Automate regulary occuring analysis.
3. A web interface for firms to input roster and pay rate information, streamline communication.
4. The collection and analysis of contract invoice data to include consultant personnel and hours billed to each contract.
5. Provide a tool to report on utilization of labor classes and associated rates on any single contract.
6. Centralized contract management platform with workflows for the procurement, evaluation, execution, and administration of professional services contracts.
7. Document repository and version control for storing contract artifacts.
8. Storing data fields that are needed for contract administration and future planning.

Appendix C – RTIP Project Descriptions

Project Formal Title: CRIS - Criminal and RapBack Information System

Agency: Department of State Police (VSP)

Secretariat: Public Safety & Homeland Security

Investment Status: Project Initiation Approval

Project Description:

The Virginia State Police is seeking an integrated, cloud-hosted, browser-based, software as a service solution (SAAS) for criminal history and tracking system.

Project Scope:

In compliance with Executive Order 19, the Virginia State Police is seeking an integrated, cloud-hosted, browser-based, software as a service solution (SAAS) for:

- computerized criminal history
- applicant tracking
- master name index
- civil commitment orders

that provides for:

- integration with the Alternate National Fingerprint File (A-NFF)
- integration with the criminal justice information network message switch, including interfaces to criminal justice users, the International Justice and Public Safety Network, the National Crime Information Center, and state criminal justice repositories/hotfiles
- adoption of standardized XML formats for the exchange of data among agencies
- event-based rap back subscription capability
- replacement of the current master name index, which is at end of life
- improved arrest, disposition, juvenile, mental health, and expungement data integration with the courts and Department of Corrections
- timely responses to criminal and applicant inquiries

Appendix C – RTIP Project Descriptions

Project Formal Title: Crisis Call Center Project

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

Create a statewide call center data platform that can be used both by CSB staff (potentially a subcontracted private provider), private and state hospital staff, as well as Central Office staff. This is to assure that we can collect caller information from those in crisis (demographics), dispatch function, monitoring function(GPS enabled), linking to other services, bed registry function, and text and chat function.

Project Scope:

Create a statewide call center data platform that can be used both by CSB staff (potentially a subcontracted private provider), private and state hospital staff, as well as Central Office staff. This is to assure that we can collect caller information from those in crisis (demographics), dispatch function, monitoring function(GPS enabled), linking to other services, bed registry function, and text and chat function.

Appendix C – RTIP Project Descriptions

Project Formal Title: CRS/BIS - Project

Agency: Department of Social Services (DSS)

Secretariat: Secretary of Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

CRS and BIS (Central Registry Search (CRS) and Background Information System (BIS)) replacement. VDSS requires design, development, and implementation of an information system (application) into a Salesforce-based LCAP tool. This technology will replace the existing legacy java application system (CRS and BIS) which will have significant improvement in performance compared to legacy systems.

Project Scope:

VDSS requires design, development, and implementation of an information system (application) into a Salesforce-based LCAP tool. This technology will replace the existing legacy java application system (CRS and BIS) which will have significant improvement in performance compared to legacy systems.

Appendix C – RTIP Project Descriptions

Project Formal Title: CSOD to Oracle Learning PROJ - ITSP - FY24

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Investment Business Case Approval

Project Description:

Human Resources manages the programs to support training and other workplace requirements. The current Learning Management System (LMS) system, Cornerstone On Demand (CSOD) is standalone and does not integrate with other systems fully, provide the data connections and reporting holistically with other HCM data. This effort is to implement the Oracle Learning module and migrate the learning functionality from Cornerstone On Demand to our integrated Oracle HCM. This allows for a single place for all HCM related activities and data streamlining. It will increase efficiency, decrease hours, allow for increased automation and financial savings through licensing.

Project Scope:

Human Resources manages the programs to support training and other workplace requirements. The current Learning Management System (LMS) system, Cornerstone On Demand (CSOD) is standalone and does not integrate with other systems fully, provide the data connections and reporting holistically with other HCM data. This effort is to implement the Oracle Learning module and migrate the learning functionality from Cornerstone On Demand to our integrated Oracle HCM. This allows for a single place for all HCM related activities and data streamlining. It will increase efficiency, decrease hours, allow for increased automation and financial savings through licensing.

Appendix C – RTIP Project Descriptions

Project Formal Title: Cybersecurity plan capability assessment project

Agency: Virginia IT Agency (VITA)

Secretariat: Administration

Investment Status: Investment Business Case Approval

Project Description:

VITA and VDEM are administering Virginia’s participation in the State and Local Cybersecurity Grant Program (SLCGP), under which a combination of federal grant money and state-provided matching funds will be used to assist state and local public entities with improving their cybersecurity posture.

Project Scope:

VITA and VDEM are administering Virginia’s participation in the State and Local Cybersecurity Grant Program (SLCGP), under which a combination of federal grant money and state-provided matching funds will be used to assist state and local public entities with improving their cybersecurity posture. This assessment represents the Commonwealth’s first project as part of the State and Local Cybersecurity Grant Program (SLCGP), a federal grant program, which was established to address cybersecurity risks and threats to information systems owned or operated by, or on behalf of, state, local, or tribal governments.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS - Discharge Assistance Planning Proj

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

An online tool for the planning and financial tracking and approval of the funding and associated services is needed for the agency and people we serve.

DBHDS approach is to leverage the CAI contract for resources to build solution in house and to host in AWS with IT maintaining it. DBHDS is not currently requesting any exceptions. DBHDS determined this is the quicker option to implement and is less expensive.

Project Scope:

To improve the Discharge Assistance Program (DAP) Initial and Ongoing Approvals and Claims Verification Processes we are building a system to support the end-to-end DAP tasks that allow all stakeholders including our public facing customers at the CSB, to share personal client data efficiently and securely, which will allow for more efficient use of funds, and this can be measured by the monies that are reallocated to new clients and number of discharged clients using DAP funds. This project would only affect a small portion of the facilities staff (only social workers) as the public facing DAP CSB staff does the work to identify the providers of needed services. However, this project affects overall facility bed availability as the clients served have an issue that stops them from being discharged.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS - Proj – Data Governance

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

This project will establish a data governance program for DBHDS, including data governance policies and procedures. It will deliver a roadmap for establishing a data governance program that will provide accountability for DBHDS's data assets. Using a phased approach, DBHDS is seeking to define the governance and data transformation process and architecture that will provide integrated, authoritative, accurate and insightful data in conformed, consumable, and reportable states of data transformation. Several decision-making bodies are to be established with role and responsibility definition, i.e., a Data Governance Council, Data Decision Team and Data Steward Committees for each business unit.

This initiative is directly tied to the agency's North Star Plan OKR-9A.

Project Scope:

Objective 1: Data Governance Program Stand Up

Objective 2: Establish Policies and Procedures

Objective 3: Draft Data Element Standards

Objective 4: Knowledge Transfer for Authorized User personnel

Objective 5: Develop Communications and Change Management Plans

Objective 6: Implement and Stabilize Data Governance Framework

In support of OKR-9D of the DBHDS strategic plan, implement all data governance policies and procedures for all data source systems feeding the Enterprise Data Warehouse by December 31, 2025. Support delivery of requirements and configuration of Data Governance tool procured through the EDW Modernization project.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS - Proj - FMS Replacement 1

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

Replace legacy financial system (FMS) with Oracle Fusion applications in the Public Cloud. FMS is an outdated application that actively failing and is no longer adequately supported by the vendor. FMS is out of compliance with VITA security policies. DBHDS staff are unable to efficiently complete financial tasks and meet COV financial reporting requirements within timelines. This project will leverage three procurements/PGRs: SOW with Mythics LLC for implementation services; state contract with Mythics LLC for Oracle Fusion Applications on Public Cloud; and CAI Contingent Resources for project staff.

The scope of this project is to replace DBHDS' legacy financial management system (FMS) with Oracle Cloud ERP, and develop integrations with Cardinal, eVA, and the current FMS application. The functionality to be replaced are: General Ledger, Subledgers, Accounts Payable, Expenses, Accounts Receivable, and Cash Management. The vendor will deploy the following Oracle Fusion services in the Public Cloud: Enterprise Resource Planning (ERP), Procurement, Document Recognition, PCI Compliance, Break Glass, and HIPAA Advanced Security. Vendor will provide training, documentation, and change management assistance. This project is phase one of two. Phase 2 will implement Budgeting, Inventory, Cost Ledger, and Patient Fund Accounting. The existing FMS system will continue to be used during Phase 1 for these functions.

DBHDS has uploaded an approval email from DOA supporting this project.

Project Scope:

The scope of this project is to replace DBHDS' legacy financial management system (FMS) with Oracle Cloud ERP, and develop integrations with Cardinal, eVA, and the current FMS application. The functionality to be replaced are: General Ledger, Subledgers, Accounts Payable, Expenses, Accounts Receivable, and Cash Management. The vendor will deploy the following Oracle Fusion services in the Public Cloud: Enterprise Resource Planning (ERP), Procurement, Document Recognition, PCI Compliance, Break Glass, and HIPAA Advanced Security. Vendor will provide training, documentation, and change management assistance. This project is phase one of two. Phase 2 will implement Budgeting, Inventory, Cost Ledger, and Patient Fund Accounting. The existing FMS system will continue to be used during Phase 1 for these functions.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS - UKG Pro Workforce Mgmt Proj

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

The current facilities' enterprise solution for employee timekeeping and scheduling, UKG/KRONOS Workforce Central and Advanced Scheduling, is end of life December 31, 2025. Migration to UKG Pro Workforce Management including UKG Dimensions/Pro Timekeeping, UKG Dimensions/Pro Absence, UKG Dimensions/Pro Advanced Scheduling, and UKG Dimensions/Pro Workforce Management Analytics provides continuity of facilities operations. Facility Services and Facilities' leadership stakeholders endorse remaining with UKG as it meets the business requirements for timekeeping, scheduling, and absence management for all 12 facilities that comprise the facilities enterprise. UKG also is compatible with the latest model of timeclocks across the facilities, including the 100+ recently purchased timeclocks.

DBHDS has submitted a procurement that supports this project, DBHDS - UKG Pro Workforce Mgmt Proc.

Phase 1: Migration and Implementation to the UKG Pro product suite as this will provide the best continuity for service moving from one UKG product to another UKG product. DBHDS will use State Contract VITA Contract VA-180917-TCTL to obtain services from ThunderCat and its partner UKG to migrate to UKG Pro Timekeeping Hourly, UKG Pro Accruals, UKG Pro Advanced Scheduling and implement UKG Pro Analytics. The effort will include data migration, training, and set up of a read/report access to historical Kronos Workforce instance.

Phase 2: Implement process improvement and new processes to standardize timekeeping, accrual, and scheduling rules across all DBHDS facilities to the greatest extent possible, as well as other approved improvements and enhancements that shall be approved at a later date (post Phase 1 completion). The detailed planning for this phase shall begin while Phase 1 is underway, and a change request will be submitted to provide the detailed schedule, requirements, budget, and spending plan for Phase 2 completion.

Project Scope:

Implement the following:

1. UKG PRO TIMEKEEPING HOURLY
2. UKG PRO ABSENCE

Appendix C – RTIP Project Descriptions

3. UKG PRO ADVANCED SCHEDULING
4. (For Testing Use) UKG PRO WORKFORCE MANAGEMENT NON-PROD
ADDITIONAL TENANT
5. UKG PRO ADVANCED SCHEDULING
6. UKG PRO WORKFORCE MANAGEMENT ANALYTICS
7. (For Development Use) UKG PRO WORKFORCE MANAGEMENT NON-PROD
ADDITIONAL TENANT
8. UKG PRO ABSENCE

Vendor to provide UKG PRO WORKFORCE MANAGEMENT TRAIN THE TRAINER PACKAGE, 1 production environment and 2 non-production environments.

Provide Hardware, Operating System, and Microsoft SQL Server to support Historical system per UKG compatibility matrix.

Ensure compatibility between UKG Dimensions/Pro and the latest model of time clocks, including the 100+ recently purchased time clocks, to facilitate accurate and reliable time tracking and perform User Acceptance Testing.

Migrate existing data from the current system to UKG Dimensions/Pro, ensuring data integrity and accuracy throughout the transition.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS Incident Management System Project

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Investment Business Case Approval

Project Description:

The priority is to combine the reporting of Community Providers & DBHDS Operated Facilities into a single system. This would include reporting of serious incidents, serious injuries, allegations of abuse and neglect, complaints about human rights violations, and instances of seclusion and restraint. The single system shall be scalable to combine reporting of Facilities for allegations of abuse and neglect, complaints about human rights violations, and instances of seclusion and restraint. Sometimes a single incident may need to be reported as both a serious incident/injury and an allegation of abuse or neglect (e.g., an individual falls and breaks his arm after being shoved by a staff member). Currently the provider must make two separate reports, one to licensing and one to human rights. Ideally, they would enter the information in a single interface that would collect all information and send the relevant data to licensing and human rights staff.

Project Scope:

The priority is to combine the reporting of Community Providers & DBHDS Operated Facilities into a single system. This would include reporting of serious incidents, serious injuries, allegations of abuse and neglect, complaints about human rights violations, and instances of seclusion and restraint. The single system shall be scalable to combine reporting of Facilities for allegations of abuse and neglect, complaints about human rights violations, and instances of seclusion and restraint. Sometimes a single incident may need to be reported as both a serious incident/injury and an allegation of abuse or neglect (e.g., an individual falls and breaks his arm after being shoved by a staff member). Currently the provider must make two separate reports, one to licensing and one to human rights. Ideally, they would enter the information in a single interface that would collect all information and send the relevant data to licensing and human rights staff.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS Proj - Enterprise Data Warehouse

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

DBHDS will contract with a vendor (to be determined) to stand up, host, and maintain an Enterprise Data Warehouse (EDW) Software as a service (SaaS) platform to replace the existing data warehouse hosted by VITA and maintained by DBHDS. The existing reports will be refactored to use the new EDW platform. The new EDW will be populated with data that will be ingested directly from the source systems (i.e., investigate near real-time data ingestion).

Project Scope:

DBHDS will contract with a vendor (to be determined) to stand up, host, and maintain an Enterprise Data Warehouse (EDW) Software as a service (SaaS) platform to replace the existing data warehouse hosted by VITA and maintained by DBHDS. The existing reports will be refactored to use the new EDW platform. The new EDW will be populated with data that will be ingested directly from the source systems (i.e., investigate near real-time data ingestion).

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS Project - CCS3 Sunset

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

The Virginia Department of Behavioral Health and Developmental Services (DBHDS) current data-sharing methodology is antiquated and does not support Virginia's ability to accurately determine service/program impact on population health or Community Service Boards (CSB's) performance. As a result, DBHDS is seeking to replace the Community Coordination System Version 3 (CCS3) with a new integration tool that would allow for more real-time, transactional, bi-directional data exchange. CCS3 is the existing application that gathers outcomes from CSB's and reports them to the Substance Abuse and Mental Health Services Administration (SAMHSA) and the General Assembly.

Project Scope:

Project scope includes the exchange of any relevant data contained in the CSB Electronic Health Record with the department's data warehouse. This is mainly governed by current reporting requirements, but data required for the agency to carry out its obligation as the state-level oversight of the public behavioral health system is also within scope. Project scope includes the exchange of any relevant data contained in the CSB Electronic Health Record with the department's data warehouse. This is mainly governed by current reporting requirements, but data required for the agency to carry out its obligation as the state-level oversight of the public behavioral health system is also within scope.

Project Scope includes:

1. Implement the integration solution
 - Procure the solution
 - Manage vendor implementation to create integrations between the DBHDS EDW and the CSB EHR systems
 - Implement business rules to enforce data quality
 - Optimize file/data transfer using APIs/HL7 or other industry standards where possible
 - Sunset CCS3 application
2. Refactor SAMHSA and General Assembly reports
 - Map the EHR data to the required federal and state reports
 - Recreate the reports which are dependent on CCS3 application

Appendix C – RTIP Project Descriptions

3. Provide a portal for users to view the data submitted and the results of the data quality checks.
4. Provide End user training
 - Create education and training for CSB users related to data submission (industry standard HCPCS / ICD-10 codes) to DBHDS
 - Provide training on the new solution's user portal

Appendix C – RTIP Project Descriptions

Project Formal Title: DBHDS Revenue Cycle (AVATAR) Replacement Project

Agency: Department of Behavioral Health and Development Services (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Investment Business Case Approval

Project Description:

DBHDS is seeking to implement a financial management application tool used for revenue cycle processes including billing facility claims and financial/reimbursement data management. This new system will replace the existing practice management system, Avatar, used by facility and reimbursement staff.

DBHDS currently collects limited revenue as regulated by the Federal Register, Centers for Medicare, and Medicaid Services (CMS), and the Department of Medical Assistance Services (DMAS) across its eight mental health facilities, one child and adolescent facility, one training center, and one medical center. In recent years, DBHDS has strived to achieve Medicare certification at those facilities who were not currently certified. Achieving and maintaining Medicare certification allows DBHDS facilities to bill applicable federal entitlements for medically necessary inpatient stays rather than determining a consumer's ability to pay from the total cost of care.

With these certification changes comes a need for more frequent and advanced billing processes. DBHDS currently utilizes a NetSmart application for accounts receivable billing processes. This non-cloud based system has allowed DBHDS to effectively process billing needs since May 2003 but the need for more sophisticated SaaS solution to meet our current needs. By adopting a new accounts receivable billing system that better aligns with the EHR, certification changes, and facility needs, DBHDS will minimize inefficiencies and potentially increase revenue. Components of the new system will include registration, patient eligibility verification, utilization review needs, coding, claims submission, and reporting. Both eligibility verification and claims submissions will require a clearinghouse system add-on that will connect directly with the new billing system and payers.

Project Scope:

DBHDS currently collects limited revenue as regulated by the Federal Register, Centers for Medicare and Medicaid Services (CMS), and the Department of Medical Assistance Services (DMAS) across its eight mental health facilities, one child and adolescent facility, one training center, and one medical center. In recent years, DBHDS has strived to achieve Medicare certification at those facilities who were not currently certified. Achieving and maintaining Medicare certification allows DBHDS facilities to bill applicable federal entitlements for medically necessary inpatient stays rather than determining a consumer's ability to pay from the total cost of care.

Appendix C – RTIP Project Descriptions

With these certification changes comes a need for more frequent and advanced billing processes. DBHDS currently utilizes a NetSmart application for accounts receivable billing processes. This non-cloud based system has allowed DBHDS to effectively process billing needs since May 2003 but the need for more sophisticated SaaS solution to meet our current needs. By adopting a new accounts receivable billing system that better aligns with the EHR, certification changes, and facility needs, DBHDS will minimize inefficiencies and potentially increase revenue. Components of the new system will include registration, patient eligibility verification, utilization review needs, coding, claims submission, and reporting. Both eligibility verification and claims submissions will require a clearinghouse system add-on that will connect directly with the new billing system and payers.

This project will include an RFP solicitation, vendor selection and then implementation completely replacing the outdated legacy solution.

Appendix C – RTIP Project Descriptions

Project Formal Title: DBVI-VIB ERP Implementation (Financials & Mfg)

Agency: Department for Aging and Rehabilitative Services (DARS)

Secretariat: Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

The DBVI ERP effort will complete the full decommissioning and replacement of existing DBVI ERP systems of record. Various stand-alone applications, databases, and worksheets that gather necessary data to support functions such as help desks, facilities management, and team collaboration. Additionally, the effort will require integration and testing with other COV applications, including:

- Internal Accounting Tool: FRATE/FRATE-Mart (DARS)
- COV Accounting Tool: Cardinal (DOA)
- Vendor Registration & Purchasing Tool: eVA (DGS)

Project Scope:

- The DBVI ERP project will require the deployment of the following ERP modules in the Odoo toolset:
- Customer Engagement: Marketing Automation, Email Marketing, Helpdesk, Social Marketing, Field Service, Website, eCommerce, Events, Studio
- Workflow Management: Planning, Project, Documents, Approvals
- Product: Product Lifecycle Management, Manufacturing, Quality, Inventory, Maintenance
- Sales Support: Sales, Point of Sale, Rental, Sign
- Shipping: FedEx Shipping, UPS Shipping
- Finance & Accounting: Accounting, Consolidation, Invoicing, Purchase, Timesheets

Appendix C – RTIP Project Descriptions

Project Formal Title: DEQ OPaL Implementation Project - Phase 1

Agency: Department of Environmental Quality (DEQ)

Secretariat: Natural Resources

Investment Status: Project Initiation Approval

Project Description:

Project to replace the agency's existing CEDS system for DEQ's Renewable Energy, Air, and Brownfields Permitting and Compliance program areas in order to modernize and to implement additional functionality. This will be done as a service solution (SaaS) as opposed to an on-premise, custom-developed implementation. Project will include the implementation of Oracle Permitting and Licensing (OPaL) with key integrations to state mandated and legacy systems to include DEQ's Oracle SaaS ERP, HCM and EPM applications, as appropriate.

Project Scope:

This project is the first phase of DEQ's initiative to replace the functionality of the agency's existing CEDS system in order to modernize and to implement additional functionality. This project will deliver the Air, Renewable Energy, and Brownfields Permitting and Compliance program functionality. This will be done as a service solution as opposed to an on-premise, custom-developed implementation.

Appendix C – RTIP Project Descriptions

Project Formal Title: DEQ Oracle EBS Upgrade Project

Agency: Department of Environmental Quality (DEQ)

Secretariat: Natural Resources

Investment Status: Project Initiation Approval

Project Description:

Project to upgrade the agency's existing Oracle EBS solution in order to update and bring into compliance and to implement additional functionality. This will be done as a software as a service solution (SaaS) as opposed to an on-premise Oracle implementation. Project will include the implementation of Oracle's ERP, HCM and EPM solutions with key integrations to state mandated and legacy systems for DEQ's Finance, Supply Chain, Human Resources and Budgeting functions.

Project Scope:

Project to upgrade the agency's existing Oracle EBS solution in order to update and bring into compliance and to implement additional functionality. This will be done as a software as a service solution as opposed to an on-premise Oracle implementation. Project will include the implementation of Oracle's ERP, HCM and EPM solutions with key integrations to state mandated and legacy systems for DEQ's Finance, Supply Chain, Human Resources and Budgeting functions.

Appendix C – RTIP Project Descriptions

Project Formal Title: DHCD Rent Relief Program Project

Agency: Department of Housing and Community Development (DHCD)

Secretariat: Commerce and Trade

Investment Status: Investment Business Case Approval

Project Description:

The Virginia Rent Relief Program (RRP) is administered by DHCD as the Commonwealth's emergency rent relief program in response to the Covid-19 pandemic. Funding for RRP has predominantly come from federal sources such as Coronavirus Relief Funds (CRF) and the Emergency Rental Assistance program (ERA), but some state funds have also been used. ERA as a funding source will remain available to DHCD until September 30, 2025. The programmatic structure of DHCD's administration of RRP has had multiple iterations since its inception in late-June 2020. Beginning in late summer 2021, DHCD will again be evolving its program structure resulting in the need for an RFP related to a cloud/web based software system and services for constituent support. The software will ideally allow tenants and landlords to cooperatively apply for rental assistance that would be paid directly to the landlord via direct deposit, while also allowing the service provider of constituent services to process direct payments to tenants in the event a landlord chooses not to participate. This latter ability is mandated as a program feature by the U.S. Department of the Treasury. The cloud/web based software system will need to support a program application that captures a variety of data elements required for monthly and quarterly reports to the U.S. Department of the Treasury on areas such as, but not limited to: spending rates, number of households served, household demographics, etc. In addition, the cloud/web based software will need to provide applicants, service provider(s), and DHCD with the ability to track the status of an application's status in terms of completion progress, attachment of required documents, review by processors, negotiation(s) from processors to applicants, approval time, length of time within each status level, approval date, payment date, and allow for constituents to return for multiple rounds of assistance while ensuring there are no duplicative payments for a time period to either a landlord or a tenant, and tracking payments across multiple funding sources.

Project Scope:

This project will allow DHCD to streamline the process for executing the Rent Relief Program. As Virginia Housing exits their current role of managing the Landlord portion of the program, DHCD will take over the entire execution of the program. Procuring services and systems to continue to provide first class service to those needing assistance is crucial to the role DHCD has been given with this program.

Appendix C – RTIP Project Descriptions

Project Formal Title: DMV Project 2024: Replace IRP/IFTA/CVIEW Solution

Agency: Department of Motor Vehicles (DMV)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

This project will replace the existing IRP/IFTA/CVIEW system (provided by Legatus) with a new vendor supported solution. This will include the acquisition and implementation of a comprehensive system that will allow for the processing of commercial vehicle apportioned registration under the International Registration Plan (IRP), and reporting functionality for motor carriers under the International Fuel Tax Agreement (IFTA), as well as IRP/IFTA related audit functions, hereinafter referred to as the IRP/IFTA system. In addition, this solution will support a Federal Motor Carrier Safety Administration (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) compliant Commercial Vehicle Information Exchange Window (CVIEW) system, or CVIEW equivalent, for exchange of data within the state, and connection to SAFER for exchange of interstate data through snapshots.

Project Scope:

Procure, develop, configure, and implement a comprehensive system that will allow for the processing of commercial vehicle apportioned registration under the International Registration Plan (IRP), and reporting functionality for motor carriers under the International Fuel Tax Agreement (IFTA), as well as IRP/IFTA related audit functions, hereinafter referred to as the IRP/IFTA system. In addition, this solution will support a Federal Motor Carrier Safety Administration (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) compliant Commercial Vehicle Information Exchange Window (CVIEW) system, or CVIEW equivalent, for exchange of data within the state, and connection to SAFER for exchange of interstate data through snapshots.

Appendix C – RTIP Project Descriptions

Project Formal Title: DMV Project 2024: Rewrite CSS Mainframe Application

Agency: Department of Motor Vehicles (DMV)

Secretariat: Transportation

Investment Status: Investment Business Case Approval

Project Description:

Citizen Services System (CSS) is Virginia DMV's mainframe based application and system of record for storing information on customers to include addresses, driver history, vehicle registration, titling information, insurance and financial transactions as major data categories. CSS is running in the OS/390 environment at VITA. DMV's CSS application programs are built using the Software AG products ADABAS, Natural, Predict, EntireX/Broker and COMPLETE.

Project Scope:

Citizen Services System (CSS) is Virginia DMV's mainframe based application and system of record for storing information on customers to include addresses, driver history, vehicle registration, titling information, insurance and financial transactions as major data categories. CSS is running in the OS/390 environment at VITA. DMV's CSS application programs are built using the Software AG products ADABAS, Natural, Predict, EntireX/Broker and COMPLETE.

Appendix C – RTIP Project Descriptions

Project Formal Title: DOLI Dynamics Deployment Project

Agency: Department of Labor & Industry (DOLI)

Secretariat: Labor

Investment Status: Project Initiation Approval

Project Description:

Microsoft Consulting Services will work with agency to customize Microsoft Dynamics, CE and F&O to replace agency's legacy Oracle applications. DOLI has submitted RFS (PRJ0012920) to set up Azure services through VITA.

The Microsoft Consulting Services PGR supports this project. DOLI committed to an SOW with Microsoft that conforms to the VITA standard and contains all of the essential elements to plan and execute a successful project.

Project Scope:

Microsoft will develop applications using configuration of Microsoft Dynamics 365 and Power BI. The four applications will be used for the separate business applications, user groups and use cases under the same tenant.

Workstream 1:

Microsoft Dynamics 365 ERP Finance and Operations; 25 processes described in attached SOW; including:

- Accounts Receivable
- General Ledger
- System Framework
- Power BI reporting (44 reports)

Workstream 2:

Microsoft 365 Dynamics Customer Engagement:

- Payroll Investigations and Lead & Asbestos Abatement

Workstream 3:

Microsoft 365 Dynamics Customer Engagement:

- Legal Case Management

DOLI will provide Microsoft with the existing data and Microsoft will migrate, convert, and load the data.

Appendix C – RTIP Project Descriptions

Project Formal Title: DPOR Systems Replacement - Project

Agency: Department of Professional & Occupational Regulation (DPOR)

Secretariat: Labor

Investment Status: Project Initiation Approval

Project Description:

The Department of Professional and Occupational Regulation is initiating a project to procure a new licensing and enforcement system. The system should have the ability to accept and process online applications (including renewals) and online payments. The system will replace DPOR's three main systems EAGLES (DPOR's the current licensing system), ETS (DPOR's the current enforcement tracking system) and IRIS (DPOR's the document system repository for applications and orders management system) with an integrated Cloud-hosted licensing, enforcement and document management system. The preferred solution will include migration of the current systems' data, records, and documents into the new system; implementation of the new multi-function system (to include training); and hosting and maintenance/administration by the vendor. Part of the project will determine how data that cannot be migrated into the new solution will be maintained / accessible until such time as it is no longer required to be kept.

Project Scope:

The new DPOR system will replace the current licensing, enforcement and document management systems by integrating the three systems into one solution that will reduce the DPOR's use of paper. The new integrated system will offer the citizens of the Commonwealth more opportunities to interact with the department online. Interactive applications and forms will permit electronic submission of applications (with payment). The system will provide the Department with more efficient workflow management, investigation management, document/report generation and record retrieval/management.

Appendix C – RTIP Project Descriptions

Project Formal Title: DSS Summer EBT (CR853) SOW D-131

Agency: Department of Social Services (DSS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

Established a permanent Summer EBT program beginning in 2024 to operationalize a nutrition program to bridge the meal deficit created once schools close for the summer break. The Virginia Department of Social Services (VDSS) is required to start providing Summer EBT benefits to eligible students in 2024. DSS will develop a new module in VaCMS.

Project Scope:

The Summer EBT Program will have three (3) channels for enrollment: Certified through NSLP/SBP-participating school (Eligible Students file from VDOE LEAs), Directly Certified (SNAP, TANF, and MA Foster Care Eligible Children), and Call Center/Paper Application.

Appendix C – RTIP Project Descriptions

Project Formal Title: EAP Percentage of Income Payment Program (CR671)

Agency: Department of Social Services (DSS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

Virginia HB2330 established the Percentage of Income Payment Plan (PIPP) as a component of the Energy Assistance Program (EAP). PIPP is to assist low-income customers of Dominion and APCo/AEP in Virginia with paying their electricity bills.

VaCMS will be modified to allow the submission of EAP-PIPP applications by Call Center workers. The changes made to RDE will allow PIPP applications to be submitted anytime during the year. The assumption is that CommonHelp will be modified by VDSS to allow residents to apply from CommonHelp where CommonHelp will also allow PIPP applications to be submitted anytime during the year.

Cases approved for EAP PIPP components will be referred to the Department of Housing and Community Development (DHCD) for audit purposes. An interface with DHCD will be created in VaCMS to include the EAP PIPP approved cases in a daily fixed length file that will be sent to DHCD.

Project Scope:

Virginia HB2330 established the Percentage of Income Payment Plan (PIPP) as a component of the Energy Assistance Program (EAP). PIPP is to assist low-income customers of Dominion and APCo/AEP in Virginia with paying their electricity bills. The following changes will be made to VaCMS to enable this component of EAP:

- Changes to RDE and CommonHelp
- EAP Inbox and EAP Data Collection
- Eligibility, Correspondence, and Batches
- Reports
- Referral to Department of Housing and Community Development (DHCD)

Appendix C – RTIP Project Descriptions

Project Formal Title: Early Childhood Licensing - IDM Project

Agency: Department of Education (DOE)

Secretariat: Education

Investment Status: Project Initiation Approval

Project Description:

Division of Licensing Programs Help and Information Network (DOLPHIN) is the current application that VDOE Licensing Programs uses to conduct inspections and track licensure case load and stats for Child Welfare and Children's programs. DOLPHIN is a 17-year old legacy system. The application has two components: Versa Regulations (VR), the database and Versa Mobile (VM), a tool utilized for synchronization to VR. The Division of Licensing Programs has the opportunity to obtain a new customer-centric application that will fully align with its business and public sector technological modernization needs. The strategic technical plan for the new application is to ensure business requirements, workflow processes, interfaces and conversion of data from the existing application are included. Specifically, the two-way interface with VaCMS designed for Subsidy facilities that are marked as Open or Closed for purposes of receiving federal funding from the Child Care Discretionary Fund is a must. Specific data fields such as the Legal Entity of Record (LEOR) must be integrated in the new application. The new application must interface with the Background Information System (BIS) to generate a Fieldprint code that is provided to new or existing children's facilities that are required to secure Fieldprint fingerprint - related background information for employees and/or volunteers from the third-party vendor Fieldprint. Once a fingerprint scan is done, Fieldprint stores all confidential information in a MyFieldprint website portal designed for BIS staff's use. Staff can view individual, weekly and monthly fingerprint requests and associated details.

Project Scope:

Implementation of the VERSA:Regulation (VR) application that supports all back-office licensing and regulatory functions, along with supporting enforcement, cash, workflow, and inspection modules. This application will be used by back-office staff to support and maintain all regulatory information (data and documents) require by both the Authorized User and Virginia Department of Social Services (VADSS).

This implementation will involve migrating all licensing and regulatory data, documents, and configuration from the existing VERSA:Regulation application currently contracted with VADSS. All existing configuration, that maintains all back-office business data elements and characteristics, will also be migrated. During this automated migration, Tyler will also correct/merge any existing duplicate Entity information using matching criteria supplied by the client (Authorized User and VADSS) and purge any old data that is no longer required.

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All customizations and interfaces implemented on the existing VERSA:Regulation application, contracted by VADSS, will also be migrated to the latest version of VERSA.

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Project Formal Title: Early Intervention Part C Data System (ITOTS)

Agency: Department of Behavioral Health and Development (DBHDS)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

Purchase a comprehensive early intervention data system to replace the current Infant and Toddler Online Tracking system (ITOTS).

Project Scope:

The new system will:

- Combine two applications; Practitioner Certification and ITOTS into one application with greatly increased functionality;
- Reduce the many separate and distinct case management systems which are used by local Early Intervention Part C agencies;
- Eliminate the need for submission of Fiscal data in Excel spreadsheet by 40 local Early Intervention Part C agencies as DBHDS will be able to access the data; and
- A new data system would eliminate the need for local agencies to enter data into their local system and then in the state system.
- Ability to meet state and federal reporting requirements and address data requests from other agencies and organizations with complete, accurate and timely data;
- Ability to connect and analyze data at a more sophisticated level in order to plan system improvements, including identifying and addressing any subgroup differences in child and family outcomes;
- Effective budgeting and fiscal forecasting at state and local levels;
- Ability to evaluate and revise the allocation formula to ensure equitable distribution of federal and state Part C funds based on need;
- Maximize local revenue from Insurance & DMAS by collecting sufficient information for billing;
- Improved efficiency at state and local levels with elimination of paper processes and duplicate data entry that's required with ITOTS for local systems that have their own local data system;
- Consistent data and reporting availability across all local systems;
- Improved compliance with federal and state requirements as a result of built-in edit checks and reminders;
- Efficiency with job tasks, including documentation;
- Improved responsiveness to family needs with ability to access information and forms in the field;

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- Potential to get children and families into services more quickly as a result of scheduling functionality and reduction in paper processes;
- Increased referrals and more efficient referral process; and
- Improved collaboration among team members supporting the child and family since contract agency providers would now have access to the system and documentation could be shared efficiently.

Appendix C – RTIP Project Descriptions

Project Formal Title: Electronic Health Record Project

Agency: Department of Health (VDH)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

VDH will be looking for a SaaS solution to implement a public health electronic health records (EHR) system that will provide secure, real-time access to patient care and outcomes, analytical reporting, interoperability between systems and to ultimately ensure clinical and program standards throughout the Commonwealth of Virginia. The solution will facilitate the collection of clinical, laboratory, billing, scheduling, and other health related information.

Project Scope:

The ability for the Virginia Department of Health (VDH) to obtain a Public Health focused, comprehensive, interoperable EHR solution that will facilitate the collection of clinical, laboratory, billing, scheduling, and other health related information is a critical need. This need has been further accentuated by the recent COVID-19 public health response. The lack of a robust and integrated technical infrastructure impacted health outcomes leading to a higher likelihood of missed opportunities in timely public health interventions such as testing and contact tracing. Public Health EHR systems can not only help with a pandemic response but can be a powerful tool to assess and improve population health outcomes as well through real-time reporting and data analysis.

VDH is seeking to procure a Public Health-focused, Commercial Off the Shelf (COTS) tool that is Cloud hosted to replace its legacy patient demographic and billing system (WebVISION) that was developed by VDH. The agency seeks to interface with existing single programmatic solutions such as the Virginia Information Immunization System (VIIS) and serve as the main repository of information across multiple clinical services programs including Family Planning, women's health, maternity, STD, HIV, TB, BabyCare, Pre-Admission Screenings for Medicaid Long Term Care, Refugee Services, Early Childhood Intervention Program, Resource Mothers, School Physicals, Opioid Education & Counseling, and immunization. This solution will offer strong data analytics for improving public health outcomes, comply with patient safety and regulatory standards, including the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The goal is to deploy this capability across 120 clinic sites to serve over 250,000 patients or 400,000 clinical encounters per year. Through the use of a Public Health EHR system and health information exchanges (HIE), VDH can leverage health information technology to efficiently collect and share data, reduce cost, improve emergency response, and make more timely diagnosis of health conditions that improve not only individual health, but also impacts population health across our in communities in the

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Commonwealth.

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Project Formal Title: Electronic Healthcare Records

Agency: Department of Corrections (DOC)

Secretariat: Public Safety and Homeland Security

Investment Status: Project Initiation Approval

Project Description:

Through the implementation of the VADOC EHR solution, the agency will be able to realize improvements in service delivery, greater accessibility of data and data sharing, improved communications and collaboration across the medical services staff, and greater coordination of care. Currently, offender health records are either kept on paper or in an information system which is not integrated with CORIS. VADOC relies on manual processes and paper forms for the delivery, management, and administration of all offender health services. These manual processes are less effective and efficient than would be the case with an EHR. A successful implementation of the VADOC EHR will institute private industry best practices in our electronic information and data exchange, resulting in greater efficiencies in the administration, services, and processes of the agency. While an EHR implementation at the VADOC is a new endeavor for the agency, it has quickly become a standard in the medical industry.

Project Scope:

Create an Electronic Health Records solution that will interface with VirginiaCORIS (the DOC Offender Management System). The solution will replace the existing paper health record for offenders, and automate the process for health records.

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Project Formal Title: Enhanced 511 PROJ

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

VDOT desires a comprehensive, cost-effective or cost-neutral solution for sharing video and data that can adapt to rapidly changing technologies and evolving methods of information dissemination. In addition, VDOT desires innovative methods of archiving data, evaluating data quality in real-time and providing system/roadway network performance metrics based upon existing data feeds. Finally, VDOT desires an innovative partner that will promote safety, mobility and economic growth within the Commonwealth of Virginia by providing actionable information to the traveling public.

Project Scope:

VDOT will identify, select and engage a Supplier to provide and manage a cloud-based suite of traffic, travel and road information services and specialized tools through a single platform to serve a variety of stakeholders including: Internal VDOT operations centers, VDOT operators, VDOT executives, Public safety partners, Media members, Travelers, and the Connected and automated vehicle (CAV) community. The Supplier will provide distribution services for designated VDOT operations-related transportation video and data generated in transportation operations and traffic engineering functions across VDOT. Distribution methods may include: Websites, Mobile applications (iPhone and Android), Digital voice assistant, and Automated data services or application program interfaces (APIs) of various file types.

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Project Formal Title: Federal Program Management Application PROJ

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Investment Business Case Approval

Project Description:

The State Transportation Improvement Program (STIP) database within the Integrated Six-Year Program (iSYP) suite is fragile, unstable and prone to outages. According to the business area, when the STIP database was developed it initially only met some of the department's needs and has never reached the full potential desired by Budget and Funding Management Division (BFMD) or its predecessor divisions. The Federal Strategy database was built using an MS-Access database and is outdated and unreliable. The patchwork of systems lacks transparency, is not conducive to implementing federal requirement changes, and results in a myriad of standalone spreadsheets used to perform the associated project analyses. Incomplete and inadequate reporting functionality means, in some cases, manual report manipulation and/or generation and reliance on division technical experts to run many reports. The current applications do not allow for multi-year planning in an integrated way despite the fact that the business needs of the department dictate the need for multi-year planning and the ability to develop a true Federal Strategy. A lack of integration among the many federal, VDOT and BFMD systems creates many unwelcome opportunities for duplication of effort and rework among the BFMD teams and their stakeholders.

Project Scope:

The STIP database within the Integrated Six-Year Program (iSYP) suite is fragile, unstable and prone to outages. According to the business area, when the STIP database was developed it initially only met some of the department's needs and has never reached the full potential desired by BFMD or its predecessor divisions. The Federal Strategy database was built using an MS-Access database and is outdated and unreliable. The patchwork of systems lacks transparency, is not conducive to implementing federal requirement changes, and results in a myriad of standalone spreadsheets used to perform the associated project analyses. Incomplete and inadequate reporting functionality means, in some cases, manual report manipulation and/or generation and reliance on division technical experts to run many reports. The current applications do not allow for multi-year planning in an integrated way despite the fact that the business needs of the department dictate the need for multi-year planning and the ability to develop a true Federal Strategy. A lack of integration among the many federal, VDOT and BFMD systems creates many unwelcome opportunities for duplication of effort and rework among the BFMD teams and their stakeholders.

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Project Formal Title: Fuel Hardware and Software Replacement Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

The project objective is to replace E.J. Ward with a new module from the AssetWorks M5 System, (FuelFocus). This module will be hosted at QTS. E.J. Ward fuel terminal hardware will also be replaced and firewalls installed to support each fuel terminal.

Integrations with other VDOT systems will be created for the FuelFocus software. They will be created by a combination of Vendor and VDOT resources.

Installation of fuel terminals will be performed by the Vendor. Firewall installation and circuit upgrades, if needed, will be performed by VITA.

Project Scope:

Replace VDOT's existing E. J. Ward Fuel System that supports a fleet of 6,000 VDOT vehicles and provides fuel services to other state agencies. This includes replacing 254 existing Fuel Control Terminals (hardware) located throughout all nine VDOT districts, implementing a new module (Fuel Focus) of the AssetWorks M5 system already in use for fleet management at VDOT, and adding integrations to the Fuel Focus module. Some of the sites will need new or replacement firewalls and upgraded network connectivity as part of the rollout. Extensive research, along with a Proof of Concept (POC) at two fuel sites, has determined that completely replacing the EJ Ward System with AssetWorks Fuel Focus RFC2500 is the best path forward for the Agency. The E. J. Ward fuel terminals are obsolete, and E. J. Ward communicated to VDOT that spare parts are no longer available. VDOT is currently purchasing spare fuel terminal parts on eBay, from other states to mitigate this problem. A complete replacement of the EJ Ward solution is the indicated solution.

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Project Formal Title: Gold Standard Digital Hub 2.0 Project

Agency: Department of Veteran Services (DVS)

Secretariat: Veterans and Defense Affairs

Investment Status: Project Initiation Approval

Project Description:

The Virginia Department of Veterans Services' (VDVS) mission is to serve Virginia's veterans, members of the Virginia National Guard, Virginia residents in the Armed Forces Reserves, and their family members by ensuring they receive timely transition, employment and education assistance; benefits; behavioral health care; long-term care; and the recognition they have earned through service to our country and Commonwealth. VDVS needs an IT solution to directly connect Veterans to services provided by VDVS, other state Agencies, Federal Agencies and Community Partners such as non-profits. The solution must provide public interface so that veterans can register securely and request services. It also must allow service providers (non-profit and government) to register to provide services to veterans and their families. The solution must be able to track time from request to fulfillment of request, approximate value of services rendered, and additional metrics to ensure that veterans are able to fully access the services provided. The solution must help VDVS achieve streamline client experience and provide a holistic view for DVS by showing gaps in services and showing impact of services.

Project Scope:

This project will provide the technological backbone for all of VDVS operations to serve Virginia's veterans. The central hub will allow veterans to create a profile, create and track individualized needs assessments, and refer veterans to the necessary services and supports. In the first phase, most of the referrals will be internal; in later phases the referrals will be to community partners, other state agencies, and the federal government.

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Project Formal Title: Grants Management (GMS) - Project

Agency: Department of Social Services (DSS)

Secretariat: Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

The Grants & Contracts Management System project is being implemented on the Microsoft Dynamics and MS PowerApps for the purposes of facilitating the application, review, approval and distribution of grants and contracts payments, report on the grant and contract applications, and funds distribution processes. It will enable VDSS to create interactive online applications and forms; collect, manage, and review grant submissions; track progress in real-time; guide DSS staff through review and processing; and support programmatic and financial oversight throughout the entire grant and contract lifecycle.

Project Scope:

To implement a Grants and Contracts management solution through the design, development, and implementation of an information system (application) into Microsoft Dynamics and MS PowerApps. This will be done by leveraging the “off-the-shelf” Capabilities and functionalities of the Microsoft Dynamics and MS PowerApps Grants Making Application and any necessary customizations to:

1. Allow the agency to design, develop, and deploy multiple applications on a single Power Platform instance in production
2. Governance model for introducing changes to built-in standard tables, procedures, flows, etc. shared across multiple applications
3. A CI/CD process using Azure DevOps that promotes code to a higher environment
4. Source code control process using Azure Repos that allows separate branches for production support team and two development teams. The Supplier shall design and document the branch and merge strategy
5. Account for migrating Azure DevOps Pipelines and Repos to GitHub
6. Allow a separate track for production support team to fix production defects for a given application without affecting the development teams that are working in parallel on new features on the same application. This track shall contain DEV, QAT, UAT, and BreakFix environments
7. Allow separate tracks for each development team working in parallel on new features on the same application. Each track shall contain DEV, QAT, UAT, and Training environments
8. Deploy defect fixes to production and be propagated to the development teams working in parallel on new features on the same application

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9. Develop Power Apps platform governance document along the lines of two existing documents that the agency has developed for Java and Power BI
10. Design and document the change and configuration management process for Power Platform with respect to DSS applications and platform
11. Implement functional and non-functional requirements of the Grants and Contracts Management System

Implementation of the GCMS Platform will enhance facilitation of the application, review, approval and distribution of grants and contracts payments, report on the grant and contract applications, and funds distribution processes. It will enable VDSS to create interactive online applications and forms; collect, manage, and review grant submissions; track progress in real-time; guide DSS staff through review and processing; and support programmatic and financial oversight throughout the entire grant and contract lifecycle.

Appendix C – RTIP Project Descriptions

Project Formal Title: Human Capital Management Cloud Implementation Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

VDOT HR is looking to implement an integrated SaaS solution to replace several HR systems that are outdated and are unsupported or are using soon to be-unsupported technologies. The SaaS solution will automate the processes and sub processes involved in recruiting, hiring, onboarding, performance management, compensation, health and safety, HR administration, succession, and the HR help desk. The solution will support agency initiatives such as VDOT of Tomorrow, the Agency Business Plan, and the Governor's mandate for Cloud Technology.

Project Scope:

VDOT will replace the following seven HR Applications with Oracle's Human Capital Management SaaS Solution:

1. HR Works!. VDOT's custom HR workflow system.
2. Injury, Illness, and Occurrence (IIO) Reporting tool. This application is for VDOT personnel to report workplace injuries so that they can be reported to OSHA which is a Federal mandate.
3. Telework Agreement.
4. Transitional Work Assignment. These two applications are used to manage the roughly 2,000 VDOT personnel with telework or transitional work agreements. This number is expected to grow to accommodate workplace changes due to the pandemic and to provide annual reporting for EO-109 compliance.
5. Civility Tool. This application processes employee complaints associated with DHRM's civility policy.
6. Q&A - This is a legacy application used to generate our Compensation Planning and analysis, process market data for VDOT salary ranges and generate the content used by other tools and executive reporting.
7. Org Publisher. This tool provides interactive Org Charts and data visualizations for Agency decision making and tracking.

And will convert a number of manual processes to automated ones via the Supplier engagement and implementation of the Oracle capabilities.

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Project Formal Title: IAM SailPoint

Agency: Virginia IT Agency (VITA)

Secretariat: Administration

Investment Status: Project Initiation Approval

Project Description:

Replace SailPoint from an On-Prem solution to a Cloud Solution.

The project will be conducted by SAIC, using Agile methodology. Work effort will be backlogged in Epics and Features, and delivered incrementally via Stories.

Phase 1: Build the New Environment and create necessary connectors.

Phase 2: Replicate the current FUNCTIONALITY of what was in the On-Prem solution into the new IDN Online environment.

Phase 3: IAM Enhancements.

Project Scope:

Phase 1: Build the New Environment and create necessary connectors; this is already complete, and not part of this project.

Phase 2: Replicate the current FUNCTIONALITY of what was in the On-Prem solution into the new IDN Online environment

- Current source of truth for non-employee changed from KSE to Okta or SailPoints NELM.
- Current source of truth for employees from KSE to Cardinal
- SCRUM team working hand in hand with VITA creating constant rapid enhancements

Phase 3: IAM Enhancements

- Automated Account Provisioning
- Automated Account Deprovisioning
- AI Outlier Group Evaluation
- Automated Group changes running through Sailpoint for KSE requests
- SCRUM team working hand in hand with VITA creating constant rapid enhancements

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Sailpoint IdentityNow is a cloud-based Identity and Access Management (IAM) solution that allows organizations to manage user identities, access requests, and compliance policies. It uses a Low-Code No-Code aspect of design. It provides a single dashboard that helps organizations streamline their access governance and compliance efforts.

With IdentityNow, organizations can manage user identities across cloud, on-premises, and mobile environments. It offers a best-in-class self-service experience for end-users, enabling them to request access and reset passwords quickly and easily.

Appendix C – RTIP Project Descriptions

Project Formal Title: Instructional Improvement System Project

Agency: Department of Education (DOE)

Secretariat: Education

Investment Status: Project Initiation Approval

Project Description:

DOE plans software development using a vendor on Virginia's state-wide contract. The system will provide the DOE and school divisions with data analytics in the areas of accreditation and early warning system on school and student performance. The software end product will be hosted by VITA Amazon Web Services and will utilize Tableau to display graphical data. Off-the-shelf software is not out available in the marketplace- the VA accreditation system is unique and specific to the state and there wouldn't be a commercial product for it.

Project Scope:

Who: School divisions need a better, more comprehensive way to organize and visualize student data in a way to projects a clear picture of projected student success or risk for failure. The system we are designing will help them do that as well as organize and view accreditation data and monitor overall school progress.

What: School and student success depends on a more understandable way to predict student and overall school performance early enough to intervene and prevent student failure.

Where: This system will be available for all school divisions in future phases. This phase includes only Orange County Public Schools. The system itself will be housed on VITA's AWS, but each division will have access to their own portion of the software. Each division will only have access to their own data.

Why: DOE exists to assist school divisions find more effective and innovative ways to help students succeed. This visualization will greatly add to the ability of school divisions to offer extra attention and support to at risk students who need it early enough to prevent student failure.

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Project Formal Title: Land Use and Outdoor Advertising Permit Processes

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

The Office of Land Use and Outdoor Advertising (OA) utilize 3 systems for permitting: The Land Use Permit System (LUPS) is used to issue and track land use permits as well as collect sureties and fees; The Online Application allows citizens, localities, corporations, and utility companies to submit permit applications and pay the fees; and the Outdoor Advertising, an MS Access database in conjunction with GIS and a GIS plugin to manage their day to day business of issuing and controlling sign permits. The permitting process between LU and OA are similar, however, it is the desire of the business to find a single solution that will address the needs of both groups if possible.

The business wants a permit system that is more streamlined, has less user intervention (more automated than the current system), and interfaces with the GIS system that can be used for both Land Use and Outdoor Advertising. The system should reduce cycle time and improve the accuracy of managing permits.

Project Scope:

The scope of this project is to create the current state and desired state maps, create the task charts, identify the pain points and to elicit and document the requirements for the management of Land Use permits. The scope of the systems or processes is the Land Use permit management system starting with the permit application request and ending at closing a permit. This includes the online application website and the “Land Use Permit System” (LUPS) systems.

The processes included are:

- Submitting an application
- Receiving an application
- Reviewing an application
- Permit resolution
- Permit finalization

The interfaces that are in scope are the interface between the website and LUPS as well as the interface between LUPS and VDOT’s financial system.

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Project Formal Title: MES Access Certification

Agency: Department of Medical Assistance Services (DMAS)

Secretariat: Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

This project will implement role-based access certification campaigns across the MES program as one of the principles of zero trust security. Zero trust security assumes that every user and network connection is potentially compromised and requires ongoing verification and validation. Role-based access certification is a key component of zero trust security and involves periodically reviewing and evaluating the access rights of users to ensure that they are appropriate and necessary.

Project Scope:

The scope for this project will be delivered using the below described approach:

- Conduct up to a total of 2 requirement workshops for each module; engaging with the CISO and his office to develop the business processes for the access certification campaigns.
- Document the requirement for the access certification that are identified during the assessment workshops conducted with the OCS team.
- Design and develop the access certification process based on the requirements identified and implement certification workflows.
- Design and configure quarterly access certification campaign for the modules integrated with MES solution.
- Perform migration of business roles to worker user mapping in Non-Prod (UAT) and Production environments for the in-scope modules
- Develop UAT cases and results for the functional use cases defined and facilitate UAT with DMAS.
- Facilitate up to 2 training sessions with the reviewers on the certification tool.

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Project Formal Title: Multimodal Mobility Enhancement DI Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

Dynamic Incentivization (DI) will be a data-driven solution offering the public incentives to modify their travel choices and behaviors. The DI will consist of three initiatives. It will offer dynamic incentives which are generated in real-time in response to transportation conditions. Those incentives will be structured to encourage travelers to change their trip in order to reduce the impact of the incidents on the transportation network. There will also be an ongoing loyalty program and periodic challenges which reward travelers for using shared or active (pedestrian, bicycle, etc.) modes to help sustain commuters' interest and promote long-term behavioral changes. The DI will include a set of back-end services which offer incentives, verify compliance with incentivized behavior(s), and distribute rewards. Multiple apps including the existing incentive app in the DC region provided by the Metropolitan Washington Council of Government (MWCOCG) will be able to access the services via APIs, and the public will potentially have the option to choose which app they want to use to access incentives. This procurement will award a backend system developer and up to two apps customized to offer all required features. VDOT plans to procure services via the Request for Proposal (RFP) process.

Project Scope:

DI is to be furnished as Software-as-a-Service (SaaS), providing the functionality to offer incentives to the public for changing mode, route, or departure time in ways that lessen the overall impact of congestion and incidents for travelers in Northern Virginia. The goal of DI is to incentivize and reward a relatively small number of commuters who have the willingness and flexibility to safely change their travel patterns in a manner that improves the efficiency of the transportation network as a whole. An additional goal of the solution is to change travel behaviors in the long-term, so the solution will also reward travelers for continued use of travel modes that reduce or eliminate single-occupancy vehicle (SOV) trips. While the initial deployment of DI will be limited to Northern Virginia, the solution will be capable of scaling to other parts of the Commonwealth. Incentives will be organized into three complementary programs, all intended to encourage behavior changes that reduce the impacts of incidents and planned events and decrease usage of SOVs:

- Dynamic Incentives - Created in real time in response to incidents;

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- Challenges - Short-term incentives in response to planned events (e.g., construction, Metro station maintenance closures) or to reinforce specific behaviors; and
- Loyalty Incentives - Long-term incentives to reinforce the use of active and shared modes.

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Project Formal Title: New Credential Management System

Agency: Department of Criminal Justice Services (DCJS)

Secretariat: Public Safety and Homeland Security

Investment Status: Project Initiation Approval

Project Description:

The Virginia Department of Criminal Justice Services, Division of Licensure and Regulatory Services involves the oversight and enforcement of five regulatory programs to include: Private Security Services; Bail Bondsmen; Bail Enforcement Agents; Special Conservators of the Peace; and Tow Truck Drivers. The Division is using a COTS system, GL Solutions, to manage these programs. Applicants can submit and pay for their applications online. We have interfaces with multiple external systems, including DMV and Fieldprint, to eliminate manually processing of photo ID wallet cards and fingerprint. There are also automated emails to keep the applicants informed of the process. The project will implement a new cloud-based Credential Management System that will include data migration from the legacy system.

Project Scope:

The Virginia Department of Criminal Justice Services, Division of Licensure and Regulatory Services involves the oversight and enforcement of five regulatory programs to include: Private Security Services; Bail Bondsmen; Bail Enforcement Agents; Special Conservators of the Peace; and Tow Truck Drivers. The Division is using a COTS system, GL Solutions, to manage these programs. Applicants can submit and pay for their applications online. We have interfaces with multiple external systems, including DMV and Fieldprint, to eliminate manually processing of photo ID wallet cards and fingerprint. There are also automated emails to keep the applicants informed of the process. The project will implement a new cloud-based Credential Management System that will include data migration from the legacy system.

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Project Formal Title: Occupational Health Tracking System PROJ

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Investment Business Case Approval

Project Description:

This project will house and track employees enrolled in VDOT's Occupational Health Programs requiring OSHA, FMCSA or USCG-required medical surveillance. We want all supervisors to have access to their employee profiles in the system to indicate which tasks they perform, thereby automatically enrolling the employee in the appropriate OSHA programs (Silica, Respirator, Hearing Conservation, Lead, Hex Chrome, etc. based on the work that they perform. Then, we want the system to be able to track employees' compliance with the medical requirements of each program (DOT exam, respirator exam, blood lead level, Silica Exam, Hep B titers, etc.

Project Scope:

We want all supervisors to have access to their employee profiles in the system to indicate which tasks they perform, thereby automatically enrolling the employee in the appropriate OSHA programs (Silica, Respirator, Hearing Conservation, Lead, Hex Chrome, etc. based on the work that they perform. Then, we want the system to be able to track employees' compliance with the medical requirements of each program (DOT exam, respirator exam, blood lead level, Silica Exam, Hep B titers, etc.

Appendix C – RTIP Project Descriptions

Project Formal Title: Offender GPS Tracking System Project

Agency: Department of Corrections (DOC)

Secretariat: Public Safety & Homeland Security

Investment Status: Project Initiation Approval

Project Description:

The Virginia Department of Corrections (VADOC) is planning a procurement to competitively recompetete via RFP on an expiring contract for a Global Positioning System (GPS) electronic tracking service and equipment. The Department of Corrections is seeking to procure a cloud-based solution. This procurement ensures VADOC will continue to comply with the Code of Virginia.

Project Scope:

Effective July 1, 2006, the Commonwealth of Virginia required that certain offenders be placed on electronic monitoring. Per the Code of Virginia statute 19.2-295.2:1 certain sex offenders under supervision for failure to register should be subject to electronic monitoring by means of a Global Positioning System (GPS) tracking device, or other similar device. First time offenders convicted of Misdemeanor Fail to Register as a Sex Offender are required to be on electronic monitoring for six (6) months and first time offenders convicted of Felony Fail to Register as a Sex Offender must be on electronic monitoring for two (2) years; repeat offenders must be on electronic monitoring two (2) years for a second or subsequent misdemeanor conviction and five (5) years for a second or subsequent felony conviction. The Code of Virginia statute 37.2-908 states that individuals deemed to be a Sexual Violent Predator are subject to electronic monitoring of their location by means of a GPS tracking device, or other similar device, at all times while on conditional release. Additionally, the Code of Virginia statute 19.2-303 provides that offenders under supervision for certain sexual offenses should be subjected to electronic monitoring. Sex offenders who do not fit in any of the aforementioned categories may be placed on electronic monitoring as mandated by the Department of Corrections policy or as a sanction.

Initially, the Department of Corrections utilized Active and Passive GPS before transitioning to Active GPS only. Currently, the Department of Corrections has 706 individuals on GPS. Although the majority are sex offenders, there are some offenders who are placed on electronic monitoring/GPS due to a high-risk background such as murder or gang affiliation, and a few locations utilize GPS monitoring for Drug Court participants. There is the expectation that the number on GPS will continue to increase, particularly due to the mandated number of years that sex offenders are required to be on GPS/electronic monitoring.

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Provide a system that, at a minimum, should be capable of electronically monitoring an offender's presence at or absence from locations within the Commonwealth of Virginia and other locations. The system should also record the offender's recent movements in the community. The tracking system should be a continuous signaling, GPS portable tracking unit capable of reporting in real-time the continuous location of offenders (active).

- Provide a wearable GPS tracking device for offender monitoring under ISO 9000 Certification Standards for quality control. Additionally, equipment provided by a Contractor should satisfy, at a minimum, performance standards specified in the National Institute of Justice Standard Offender Tracking Systems- NIJ-1004.00.
- Provide tracking equipment, which should be leased by the DOC that should be of the latest technology available from the manufacturer. Throughout the life of the contract and at no additional cost to the state, the Contractor should provide the DOC with the latest equipment model.
- Furnish, at no additional cost to the DOC, all updates and upgrades for all equipment and software.
- Provide tracking equipment that should have the capability to identify the offender assigned to each individual unit.
- Provide tracking equipment that should use standard telephone lines, cell service and/or Wi-Fi to communicate between the individual GPS tracking devices and the monitoring system. All telecommunications charges should be included in the daily unit cost.
- Provide prior to the commencement of the contract and presentation of the tracking equipment, certification that the equipment being presented to the DOC is new and is the manufacturer's latest model. Confirmation of this should be made in writing to the contract Administrator prior to the commencement of this contract.

Appendix C – RTIP Project Descriptions

Project Formal Title: Pre-trial Community Corrections System Replacement

Agency: Department of Criminal Justice Services (DCJS)

Secretariat: Public Safety & Homeland Security

Investment Status: Investment Business Case Approval

Project Description:

The Pre-trial Community Corrections Case Management application is written in VB6 and lives locally on customer computers. We have 37 jail localities that are required to use this system to carry out the mandates in the Virginia Code § 9.117 et seq. (Comprehensive Community Corrections Act for Local- Responsible Offenders) and § 19.2-152.2 et seq. (Pretrial Services Act).

We confirm that this procurement is in accord with the Chief of Staff April 2 memorandum, which outlined a number of measures to reduce or eliminate agency spending due to the COVID-19 crisis. We have also attained all internal and external budget approvals necessary to complete this transaction.

Project Scope:

The Pre-trial Community Corrections Case Management application is in place to carry out the mandates in the Virginia Code § 9.117 et seq. (Comprehensive Community Corrections Act for Local- Responsible Offenders) and § 19.2-152.2 et seq. (Pretrial Services Act). This system benefits the Local Pretrial Services Agencies and Local Probation Agencies.

Appendix C – RTIP Project Descriptions

Project Formal Title: Pavement Maintenance Scheduling PROJ - ITSP - FY24

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Investment Business Case Approval

Project Description:

PMSS is an internally developed application that facilitates the planning of annual statewide pavement contracts. It is used by and impacts various stakeholders including Environmental, Right of Way, Traffic Engineering, Construction, Districts, and Residencies. The system is designed to interface with various other systems including the Pavement Management System (PMS) and the Road Network System (RNS) to facilitate pavement planning, cost estimation, and reporting. PMSS will be rewritten in Azure Technology using Azure web Application and Azure SQL Database.

Project Scope:

The following items have been approved as in scope for this project:
PMSS application requirements and processes related to the development or management of planning, cost estimation, and reporting of pavement projects

Current State Automated Interfaces:

- Pavement Management System (PMS): Pavement work history
- Roadway Network System (RNS): Run-time calls, street names, etc.
- VDOT RNS Map: Mile points and coordinates
- Integrated Project Management (IPM): Federal eligibility, project descriptions, etc.
- iVision: location data

Desired State Automated Interfaces:

- AASHTOWare Precon: Item codes, cost data, etc.
- Bid Tab Query: Contract award price for item codes
- VirginiaRoads.org: Location data for statewide paving status map

Appendix C – RTIP Project Descriptions

Project Formal Title: Primary Election System - Project

Agency: Department of Elections (ELECT)

Secretariat: Administration

Investment Status: Project Initiation Approval

Project Description:

ELECT is seeking a solution to replace its current system known as the Virginia Election and Registration Information System (VERIS). VERIS is antiquated and the technology is soon to reach end-of-life; preference is for a cloud-based solution to enhance efficiencies and availability, in order to meet the critical needs of data security related to Commonwealth elections data. Estimated Project Costs include staffing, SEC525, ECOS, data transition and conversion, organizational change management, project management, RFP estimates.

Project Scope:

The purpose of this project is to generate a Request for Proposal (RFP) to solicit proposals for a competitive procurement, to provide a statewide voter registration and election management solution to the Commonwealth of Virginia Department of Elections (ELECT), as directed by the 2019 House Bill (HB) 1700. Upon selection of a proposal, ELECT will work with the chosen vendor to provide guidance and direction in the analysis and deployment of the new statewide voter registration and election management system.

Appendix C – RTIP Project Descriptions

Project Formal Title: Project - User Experience Enhancements

Agency: Virginia Employment Commission (VEC)

Secretariat: Labor

Investment Status: Project Initiation Approval

Project Description:

Review and enhance the end user experience of public facing websites.

Having customers clearly understanding their responsibility, and our responsibility, will allow customers to provide more accurate and timely information the first time. Thereby reducing backoffice work and time spent on collecting better information from customers.

Project Scope:

- Review and enhance the end user experience of public facing websites.
- Conduct a thorough analysis of the current website (if applicable) and identify areas for improvement.
- Develop wireframes and prototypes based on the gathered requirements and industry best practices.
- Design a modern, visually appealing interface that prioritizes ease of use and accessibility.
- Implement responsive design principles to ensure optimal performance across various devices and screen sizes.
- Potentially integrate AI technology or chatbots where appropriate to provide proactive assistance and improve user engagement.
- Conduct thorough testing to ensure the website functions as intended across different browsers and devices.
- Deploy the website to the production environment and ensure a smooth transition from the existing platform.
- Provide training sessions for internal stakeholders on how to manage and update content.

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Project Formal Title: Project - Virginia Works Technology Hub

Agency: Virginia Works (DWDA)

Secretariat: Labor

Investment Status: Investment Business Case Approval

Project Description:

The agency will conduct an RFP to implement a public facing technology hub for Virginia Works customers. This will allow customers to interact with the various programs online. To provide a single place for staff, Job Seekers, Employers, and the Virginia workforce in general, to obtain and use all Virginia Works managed and related programs. This will consolidate Virginia Workforce data and reporting into a centralized set of systems.

Project Scope:

Implement a public facing technology hub for Virginia Works customers. This will allow customers to interact with the various programs online.

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Project Formal Title: Project Tiger Team - Identity Theft

Agency: Virginia Employment Commission (VEC)

Secretariat: Labor

Investment Status: Project Initiation Approval

Project Description:

Implement an identity theft solution for the unemployment insurance program.

The VEC has received federal Tiger Team and security funding to enhance the existing Unemployment Insurance system to add functionality to ease the manual intervention needed for Identity Theft situations. This work will be performed through an existing contract by adding a new scope of work. This contract was put in place for both maintenance activities and to allow for additional scope as needed. This change requires intimate knowledge of the existing system, how it functions, and the detailed business processes surrounding this aspect of the system. It is not reasonable to expect another entity to acquire this level of knowledge without spending a considerable amount of time learning the system and associated business processes. The business this system supports, while its core function may seem simple or basic to outsiders, is actually complex and not easily understood even by those that work in it for years.

This is hosted in Unemployment Insurance system at QTS.

Project Scope:

This will implement a set of components to the existing Virginia Unemployment Insurance System, VUIS, to assist agency staff to process identity theft cases.

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Project Formal Title: Replace Automated Inventory Mgmt System (AIMS)

Agency: Department of State Police (VSP)

Secretariat: Public Safety & Homeland Security

Investment Status: Investment Business Case Approval

Project Description:

The Virginia State Police (“VSP”), on behalf of the Commonwealth of Virginia (“Commonwealth”), is seeking an enterprise inventory management system to manage the inventory in their centralized and decentralized warehouses and area satellite offices across the Commonwealth.

Project Scope:

Implement an automated inventory system management across all seven VSP Divisions in Virginia. System should manage all consumable inventory and interface with eVA.

Appendix C – RTIP Project Descriptions

Project Formal Title: Replace LiveScan System Project

Agency: Department of State Police (VSP)

Secretariat: Public Safety & Homeland Security

Investment Status: Project Initiation Approval

Project Description:

VSP will procure live scan fingerprinting to be located at VSP offices statewide. The live scans will initially be procured to process applicant background check requests that require fingerprints. VSP was recently provided with American Rescue Plan Act (ARPA) funds that are focused on solving problems related to the inability to receive and process applicant background check requests for front line workers in a timely manner. This problem continues to have a significant negative impact on the state's economy. The procurement will also allow VSP to replace manual processes with automated processes, which will reduce manual errors and provide more accurate and reliable data.

Project Scope:

Virginia State Police (VSP) has been granted statewide procurement authority to create a cooperative contract to:

1. establish a standard FBI CJIS compliant livescan solution,
2. provide user-agencies the option to procure devices and peripherals through easy to use online processes that automatically update a centrally managed livescan hardware and software inventory,
3. provide an integrated, cloud-hosted that complies with the Governor's Executive Order 19 (2018),
4. provide reliable, efficient, and secure operations and support for livescan statewide through remote management capabilities or on-site services when services cannot be provided remotely,
5. improve overall customer support and livescan reliability through the use of cloud-based central servers that automate livescan software/support table installations and updates, update livescan,
6. configurations, keep livescan inventory updated, assign tracking numbers (e.g. Document Control Number), centralize user administration and centralize the receipt of data from other systems,
7. provide user-agencies with the option to integrate with hardware or software VPN,
8. standardize user-agency interfaces to and from livescans to improve data quality,
9. replace manual processes by providing livescan software and peripherals to capture fingerprints and palm prints to allow the business processes to send transactions to VSP's Automated Fingerprint Identification System (AFIS).

Appendix C – RTIP Project Descriptions

Project Formal Title: RUMS Replacement Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

The VDOT Right of Way (ROW) and Utilities Management System (RUMS) manages the process where a road construction Notice to Proceed (NTP) document is used to coordinate mandatory pre-construction activities including providing a comprehensive cost estimate on all potential necessary acquisition and damage costs, coordinating with the impacted utility companies to understand their needs, communicating with railroad companies to ensure that VDOT can obtain the proper right of entry agreements, ensuring that any special circumstance parcels within the project scope are handled in accordance with state or federal law, if VDOT and a landowner are unable to agree then managing eminent domain proceedings and final reimbursement and validation of any relocation expenses, managing any parcel remnant or whole parcel that was not utilized during construction, handling all lease agreements and payments as well as any state or utility conveyance of property, mitigating and gravesite or cemetery relocations, and all processing FOIA requests related to the above activities. The RUMS application will be replaced because it is 15 years old, and the system is reliant on antiquated services, tools, and code.

Project Scope:

This project will replace the outdated Right of Way and Utilities division system (RUMS) by adopting improved processes, efficiency tools, and workflow in a retail software product for overall business efficiency improvement. This new solution will enhance the data collection of right of way and utility processes used in metrics and other areas of pre-construction. The project will involve implementing a SaaS cloud product with application support.

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Project Formal Title: ServiceNow - Employee Unified Experience Project

Agency: Department of Health (VDH)

Secretariat: Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

VDH is standing up an Employee Center Portal or Platform where the agency's nearly 5,000 staff members can readily access knowledge base articles and request help, services, ask questions, and track their requests across several business operations teams. The performance of the service desk staff or fulfillers will be able to track and maintain their customer relations in one place versus non-transparent email correspondence, hundreds of spreadsheets, and countless other workaround solutions that confuse and complicate the staff members that just need to request a service, ask a question, or locate information. The platform will be configured to VDH's specifications and needs using out of the box capabilities – to create a unified and transparent employee experience and engagement for our services by creating an ecosystem of enabling people with appropriate processes and supporting modern technology.

VDH has submitted a PGR, Employee Unified Experience Procurement (1002089), to support this project. This PGR is for procurement of technology services from the CAI contract and was approved by the CIO on 4/8/2024.

Project Scope:

This ServiceNow project will focus on employee experience management delivering an Employee Unified Experience. This will help us achieve the optimal employee experience and engagement while connecting VDH's programs and services with their tasks and actions to meet organizational needs. ServiceNow offers the ability to measure process performance and to automate processes where appropriate reducing staff burden. Consolidating systems, reducing our footprint, providing transparency of requests, streamlining, and automating processes, simplifying manager interaction, and modernizing the user experience is one of our key objectives. ServiceNow also has integration capabilities, connecting with specific COV systems and other systems (as needed) there by improving the quality of service with near real time data. This project is being delivered via a firm fixed price contract.

Appendix C – RTIP Project Descriptions

Project Formal Title: STARS Infrastructure and Subscriber Upgrade

Agency: Department of State Police (VSP)

Secretariat: Public and Homeland Security

Investment Status: Project Initiation Approval

Project Description:

The Statewide Agencies Radio System (STARS) provides a public safety grade radio and data network for 22 authorized agencies. The STARS Subscriber and Infrastructure Upgrade will be implemented in two phases. Phase 1 will address the infrastructure upgrade and Phase 2, the subscriber equipment upgrade. Phase 1 will upgrade the microwave radio network, a new MPLS network for STARS, use of Time Division Multiple Access (TDMA) technology, and the Radio Authentication feature. Phase 2: Subscriber Upgrade will update Needs Assessments for all agencies, and update Subscriber equipment.

Project Scope:

The STARS Infrastructure and Subscriber Upgrade will be implemented in two phases and will take 4 years to complete. Phase 1 will address the network infrastructure and Phase 2 the subscriber equipment for STARS. The network infrastructure upgrades will include the following:

- Microwave Radio Transport Links – migrate from circuit-switched transport to packet-switched Ethernet transport from the land mobile radio RF sites to the Zone Master sites (97 transmitter sites; 132 links, consisting of 264 radios)
- T-1 to Ethernet Conversion, adding Multiprotocol Label Switching (MPLS) – site router replacement at 97 transmitter sites and others
- Time Division Multiple Access (TDMA) (Project 25 Phase 2) - approximately doubles the use of each radio channel employed as compared to the current Frequency Division Multiple Access (FDMA) technology and is a key factor to better supporting current users, facilitating the additional users, and improved busy-hour performance
- Authentication - a necessary security feature that minimizes the access of unauthorized radios that have been lost, stolen, or cloned. Replace the subscriber equipment for the 22 STARS authorized agencies including mobiles, portables (hand-held), digital vehicular repeaters (DVRs), control stations (mobiles located on a desk), and consolets (rack mounted mobile radios).

The subscriber equipment upgrade will take approximately 3 years to complete and includes the following:

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- ~6,000 vehicles with a mobile radio installed will need to be upgraded. ~3,300 of those vehicles have a full Digital Vehicular Repeater System (DVRS) in them (mobile radio, portable radio, digital vehicular repeater, portable charger). Vehicle installations will be performed regionally by the equipment manufacturer and will take 3-4 hours to complete per vehicle. VSP Technicians will perform a quality assurance check after the install is complete. This will be managed by the Logistics Manager contractor.
- ~556 control stations in offices
- ~178 consolettes in dispatch centers
- Over the Air Programming (OTAP) – allows changing the programming in radios using a wireless approach. OTAP facilitates updating a high volume of radios in field within a minimum amount of time. For many types of upgrades, scheduling and touching radios located in over 42,775 square miles will no longer be necessary.
- WiFi Programming – allows changing the personality of a radio without physically connecting to it

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Project Formal Title: State Permit Tracking Assessment Project

Agency: Virginia IT Agency (VITA)

Secretariat: Administration

Investment Status: Project Initiation Approval

Project Description:

In 2022, Executive Order #19 established the Office of Regulatory Management (ORM) within the Office of the Governor to provide transparency, streamline regulatory management and fulfill a 25% reduction of Virginia's regulatory burdens. Currently the Commonwealth of Virginia has 92 permitting systems being used by 30+ state agencies.

As part of this mission, ORM assessed five (5) agencies within the Commonwealth that manage permits and navigate the capabilities available to help improve processes and reduce regulatory burdens. This included process improvement, tracking of permits, centralized data and reporting to help provide the transparency needed to understand permit processes and the steps needed to ensure timely decisions. From this assessment, ORM wants to create a website that displays the status of permits from these agencies, including the necessary infrastructure to gather and host the information from the agencies to power the website, in addition to powering reporting capabilities. VITA and ORM are seeking a vendor partner to implement the citizen-facing website and application to display permitting status of Commonwealth agencies using agencies' workflows, data and timeframes for citizen lookup. The solution will be a hybrid cloud architecture; with the application and databases hosted at VITA (QTS) on VMs, and the primary data integration technology - ADF (Azure Data Factory) in the Azure cloud. Permit data will be pulled from 6 pilot agencies. Data will be stored and come from the agencies' permitting systems themselves.

Project Scope:

The scope of this project is to create and implement a Citizen-Facing Website modeled after the concept PEEP website that displays the status of permits from these agencies. This includes the necessary infrastructure to gather and host the information from the agencies to power the website. In addition, DEQ's permit information will also be added to this new website.

The scope of this project is to convert six agencies (Department of Environmental Quality (DEQ), Department of Conservation and Recreation (DCR), Virginia Marine Resources Commission (VMRC), Virginia Energy, Virginia Department of Health (VDH) and Virginia Department of Transportation (VDOT)) - to the PEEP Solution. Additionally, the project will provide an optional agency-level system to enter and track permits if the participating agency has none.

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The project will also produce an agency-level dashboard for individual agency heads to review and analyze permit tracking performance. The remaining agencies that deal with permits will be brought into PEEPs at a later time, under a separate project.

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Project Formal Title: Subsidy Attendance Application - Project

Agency: Department of Education (DOE)

Secretariat: Education

Investment Status: Investment Business Case Approval

Project Description:

The DOE will need to build and deploy an application in our Salesforce environment which will allow for providers of early childhood education services who partake in the subsidy program to take attendance of those children.

All 2000+ childhood education providers participating in the subsidy program will use this application. It will improve the funding timeliness and accuracy of our subsidy-based funding for early childhood education.

Project Scope:

This project will replace the current ECCE system used to track attendance for subsidized childcare, which is provided by the Conduent vendor and operated on-premises by the VA Department of Social Services (VADSS), with a modern cloud-based application hosted by the new vendor and administered through the VA Department of Education. This replacement will include replication and/or updates to interfaces, including interfaces to the VaCMS eligibility system operated by the VADSS and interfaces involved in processing ACH payments to financial institutions.

The project will address both development and implementation of the new system and operation of the system for a predefined period of performance.

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Project Formal Title: Tax IRMS Replacement – Project

Agency: Department of Taxation (TAX)

Secretariat: Finance

Investment Status: Investment Business Case Approval

Project Description:

Virginia Tax (VATAX) is seeking approval to replace its 20-year-old legacy Integrated Tax and Revenue Management System (IRMS) with a single-vendor commercial off-the-shelf hosted system. This approval will allow Tax to utilize professional services to procure a replacement solution via a Request for Competitive Sealed Proposals (“RFP”) process.

The purpose of this RFP is to provide VATAX an innovative solution to administer and enforce tax laws in the Commonwealth of Virginia. This includes collecting various types of taxes such as income tax, sales tax, use tax, and business taxes. The current system, IRMS, was built over 20 years ago using PowerBuilder programming language which is no longer widely used in the information technology development arena. The IRMS processes roughly 4 plus millions of tax returns per year and collects between 23 to 25 billion dollars in general fund revenue, which is 98% of total states revenue.

Project Scope:

Virginia Tax (VATAX) is seeking approval to replace its 20-year-old legacy Integrated Tax and Revenue Management System (IRMS) with a single-vendor commercial off-the-shelf hosted system. This approval will allow Tax to utilize professional services to procure a replacement solution via a Request for Competitive Sealed Proposals (“RFP”) process.

The purpose of this RFP is to provide VATAX an innovative solution to administer and enforce tax laws in the Commonwealth of Virginia. This includes collecting various types of taxes such as income tax, sales tax, use tax, and business taxes. The current system, IRMS, was built over 20 years ago using PowerBuilder programming language which is no longer widely used in the information technology development arena. The IRMS processes roughly 4 plus millions of tax returns per year and collects between 23 to 25 billion dollars in general fund revenue, which is 98% of total states revenue. It is becoming increasingly difficult to find staff who know and work with PowerBuilder, making the system very expensive to maintain and support. Replacing IRMS with a new system will provide VATAX with a system that can easily be modified as tax laws change and will be built on a scalable foundation that can utilize modern architecture.

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Project Formal Title: Tax Remit Replacement 2025 - Project

Agency: Department of Taxation (TAX)

Secretariat: Finance

Investment Status: Investment Business Case Approval

Project Description:

Virginia Tax is seeking approval to replace the FIS Global VisionRemit Remittance (paper check) and IBM DataCap (paper tax return) on-premises systems. The current Remit system vendor, FIS Global, will discontinue maintenance and support of the system on 12/31/2025. The IBM Datacap system is responsible for processing paper tax returns. This approval will allow Tax to utilize Professional Services and Staff Augmentation, and to procure a replacement solution via the RFP process. Replacing Virginia Tax's remittance processing system before the announced end of support (12/31/2025) with a new solution will ensure continuity of operations for Tax's remittance processing. The FIS Global VisionRemit system is a proprietary tool used in support of Advantage Revenue -- Virginia Tax's core financial system -- to process paper check for deposit to the Commonwealth's General Fund. Implementing a vendor-supported solution is required to ensure Tax maintains audit and security compliance. Additionally, Virginia Tax will use this opportunity to specify requirements for replacing the current paper tax return processing system (IBM Datacap). Research has shown there are systems on the market that support both desired business functions; therefore this is an opportunity to reduce our technology footprint by consolidating to a single solution, which directly supports the Commonwealth's and Agency's goals. This project will consist of two systems replacement implementation phases: Phase 1 (Remittance system) to be completed by 12/31/2025 and Phase 2 (Datacap system) to be completed by 11/30/2026.

Project Source:

Virginia Tax is seeking approval to replace the FIS Global VisionRemit Remittance (paper check processing) and IBM DataCap (paper tax return processing) on-premises systems. The current Remit system vendor, FIS Global, will discontinue maintenance and support of the system on 12/31/2025. The IBM Datacap system is responsible for processing paper tax returns. This approval will allow Tax to utilize Professional Services and Staff Augmentation, and to procure a replacement solution via the RFP process. Replacing Virginia Tax's remittance processing system before the announced end of support (12/31/2025) with a new solution will ensure continuity of operations for Tax's remittance processing. The FIS Global VisionRemit system is a proprietary tool used in support of Advantage Revenue -- Virginia Tax's core financial system -- to process paper check for deposit to the Commonwealth's General Fund. Implementing a vendor-supported solution is required to ensure Tax maintains audit and security compliance. Additionally, Virginia Tax will use this opportunity to specify requirements

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for replacing the current paper tax return processing system (IBM Datacap). Research has shown there are systems on the market that support both desired business functions; therefore this is an opportunity to reduce our technology footprint by consolidating to a single solution, which directly supports the Commonwealth's and Agency's goals. This project will consist of two systems replacement implementation phases: Phase 1 (Remittance system) to be completed by 12/31/2025 and Phase 2 (Datacap system) to be completed by 11/30/2026.

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Project Formal Title: Teacher Licensure Project - System Automation

Agency: Department of Education (DOE)

Secretariat: Education

Investment Status: Project Initiation Approval

Project Description:

School teachers in Virginia are licensed by the Commonwealth of Virginia to teach in schools and currently the process to get that licensure (in various forms) is outdated, complicated, non-digital, and confusing. We hope to streamline this process to make the lives of teachers and administrators easier.

The Department of Education will procure a new SaaS solution to provide a hosted-product and services associated to the development and deployment of a Teacher Licensure product.

Project Scope:

While System Automation has provided a number of upgrades to the system over the years, there are numerous confines that do not allow for efficiency and innovation. Some of the biggest challenges are enumerated below:

School divisions cannot log into the online portal on behalf of an individual to submit documents.

In Virginia, if a school division employs an individual, the school division assists with the licensure process. Specifically, the school division is responsible for assigning teachers to courses for which the teacher is endorsed, and therefore must indicate to VDOE what endorsement a teacher should have based on their qualifications and their assignment. School division licensure/human resources offices submit application packets and licensure requests directly to the VDOE on behalf of an employed individual. The MLO online portal only allows an individual to manage their own license and we have to develop an outside system for collecting the information and documentation from divisions.

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Project Formal Title: Tool Management PM Project

Agency: Department of Corrections (DOC)

Secretariat: Public Safety & Homeland Security

Investment Status: Investment Business Case Approval

Project Description:

This project will procure an automated, enterprise asset management solution to improve the efficiency and the effectiveness of asset management responsibilities throughout the VADOC. A technology solution offers VADOC significant gains in efficiency (time and cost savings) and effectiveness (real-time data) to enhance accountability for tools. Further, a systems perspective offers future benefits in extending technology to control and inventory weapons, security equipment, supplies and consumables with the same efficiency and effective outcomes.

Project Scope:

The Virginia Department of Corrections (VADOC) is a large state government agency. There are 43 prison facilities, 60 community correctional offices/facilities and 3 regional administrative offices. The VADOC employs around 13K staff and is responsible for the care and custody of 90K offenders. The annual operating budget in excess of 1 Billion dollar. The VADOC facilities utilize thousands of tools daily. The facilities are required to maintain tool rooms and designate, generally a Tool Control Officer, with the primary responsibility for tool management and accountability at the facility. This is done by using a shadow board and the chit system. This is a manual process, which relies mostly on visual verification, limiting real time reporting and auditing of the tool inventory. This process is also utilized for the armory and medical services unit.

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Project Formal Title: Traffic Data Monitoring System Replacement Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

This project will ensure all traffic count users have reliable access to both raw and summary traffic data.

- Update technology to ensure sustainability of system
- Update business user interface to allow more intuitive data query
- Update end user interface(s) to allow more user 'self-service'
- Provide download site that allows more powerful query capabilities (Inside and Outside VDOT)
- Update data input interface to reduce time managing data input while maintaining data quality
- Ensure all reporting (inside and outside VDOT) is using SSR (master) data

Project Scope:

This request will ensure all traffic count users have reliable access to both raw and summary traffic data. Technology impacts include the following:

- District Staff (traffic engineers): traffic engineering studies
- District and Central Office TMPD: traffic planning and forecasting
- Traffic Operations: Congestion studies, Map21 requirements
- District and Central Office: paving operations
- Highway Safety Improvement Program (HSIP)
- Statewide Planning System (SPS)
- VDOT Dashboard (fatalities and congestion)
- VDOT SmartScale
- VDOT Integrator
- Roadway Network System (RNS)
- Pavement Management System (PMS)
- Pavement Material Scheduling System (PMSS)
- Highway Performance Monitoring System (HPMS)
- Bridge Management System (BMS)
- Railroad Crossings (RRX)
- iPeMS
- Tableau

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- Power BI
- SQL Developer
- SQL+
- MSEXcel
- MSAccess

Appendix C – RTIP Project Descriptions

Project Formal Title: VA Child Support & Mgmt Process System (vCHAMPS)

Agency: Department of Social Services (DSS)

Secretariat: Health and Human Resources

Investment Status: Project Initiation Approval

Project Description:

The Virginia Department of Social Services Division of Child Support Enforcement (DCSE) provides for the location, establishment and enforcement of child support orders through education, prevention, technology and enforcement activities. The functionality of the DCSE application, APECS, is currently run on mainframe using programming languages COBOL and JCL. The current mainframe contract with Perspecta will end June 2024. VDSS plans to retire existing mainframe technology and replace the functionality by June 2024. The batch application programs perform the processing of: incoming and outgoing payments, case management, order enforcement and action, while interfacing with 36 external entities. An RFP will be issued to select a vendor to perform the child support modernization project.

Project Scope:

- Retire the use of outdated COBOL code.
- Replace existing mainframe COBOL legacy APECS system, the .NET iAPECS system, and key ancillary systems/databases that are fundamental to Child Support Enforcement operations.
- Implement a cloud-based state of the art child support system.
- Implement a SaaS solution.
- Complete a data clean-up of existing APECS data for data conversion.
- Perform any required data conversions from existing APECS to the new cloud-based system.
- Decommission related mainframe technologies and components.
- Ensure that all existing requirements are met by the new solution.
- Ensure that the solution meets OCSS Federal Certification requirements.
- Ensure that the solution meets all federal IRS publication 1075 requirements as well as all Commonwealth of Virginia Security Requirements.
- Ensure that the new system uses real time interfaces and creates documents and reports real time where possible.
- Eliminate or reduce the need for batch jobs.
- Ensure that existing components are migrated (e.g. batch jobs, interfaces, etc.)
- Ensure that historical data is migrated to the new system
- Ensure the modernized system will have an integrated customer service portal.
- Ensure that all necessary child support forms are developed using the latest behavioral analytics.

Appendix C – RTIP Project Descriptions

- Ensure that all necessary reports and dashboards are created.
- Ensure that the DCSE's core principles are followed during the project.
- Follow standard Software development principles and a project methodology that is appropriate for the solution.
- Include an independent Project Manager that will ensure that the project stays on track.
- Ensure the solution provided adheres to the applicable VDSS IT Services Reference Blueprint Architecture.

Appendix C – RTIP Project Descriptions

Project Formal Title: VCIN On-Prem Upgrade Services Project

Agency: Department of State Police (VSP)

Secretariat: Public Safety & Homeland Security

Investment Status: Investment Business Case Approval

Project Description:

VSP is in the process of migrating the Virginia Criminal Information Network to a cloud hosted solution. Until a vendor is selected and has gone through the ECOS process, the on premise equipment must be maintained. The agency has procured new hardware to replace the old end of life servers. In addition, upgrade services and licenses from the current vendor must be procured.

Project Scope:

CPI will migrate all existing OpenFox functionality in the AIX server environments to new Virtual Machine (“VM”) environments running instances of the Red Hat Enterprise Linux (“RHEL”) Operating System (“OS”) provided by the Customer. Additionally, CPI will implement a day-forward installation of the OpenFox NextGen Archive (“Archive”) system on a new Customer-provided machine within the Customer’s on-premise environment.

The following OpenFox applications are included in the migration:

- OpenFox Message Switching System
- OpenFox Messenger
- OpenFox Configurator v7.2.1
- OpenFox Operator Aid (“OpAid”)
- OpenFox Online Validations
- OpenFox NextGen Archive
- OpenFox HotFiles (“HFS”)
- OpenFox Sites Automated Monitoring Onsite (“SAM Onsite”)
- OpenFox SAM Notifications
- OpenFox Password Reset Web Portal

Appendix C – RTIP Project Descriptions

Project Formal Title: VDEM Prj - Flood Intel Unit Gauges

Agency: Department of Emergency Management (VDEM)

Secretariat: Public Safety and Homeland Security

Investment Status: Project Initiation Approval

Project Description:

VDEM continuously strives to improve its readiness by planning for all hazards and improving our statewide response system. We accomplish this by providing training, equipping teams with the best technology, and exercising together as a team comprising local, state, and federal governments; private sector partners; and non-governmental organizations. Recognizing that the Commonwealth's #1 hazard is flooding, VDEM created a brand new Flood Intel Unit with a goal of preventing and reducing the loss of life and property through providing accessible and reliable real-time flood intelligence which will enhance and support planning and risk-based decisions at the state, regional and local level.

To directly support that mission, the agency is in the beginning phases of constructing a new statewide flood monitoring network that'll consist of water-level gauges, precipitation sensors and weather stations which will provide real-time hydrologic situational awareness. The ultimate goal of the network of gauges and sensors is that of being RAD (reliable, accurate and dependable) for all stakeholders, and also replace the now defunct Integrated Flood Observation and Warning Network which proved to be unreliable with poor ROI. Each jurisdiction across the Commonwealth will have at least one (1) flood gauge whether it be owned and operated by VDEM, USGS, NOAA or a jurisdiction.

Project Scope:

VDEM plans to contract with Green Stream Technologies to install and maintain water-level and precipitation gauges and meteorological stations at over 109 identified sites. Site visits will be performed by VDEM Flood Intel Unit (FIU) staff to verify site feasibility along with determining best equipment and location fit. VDEM intends to leverage and utilize Green Stream's currently existing master contract/ cooperative procurement agreement with the City of Virginia Beach, VA, upon VITA's approval.

This project will continue the expansion of the Commonwealth's flood monitoring network which includes providing advanced, remote notification of floods, rising waters, and heavy rainfall. This real-time data will assist the FIU's mission of effectively interpreting and communicating technical hydrology concepts and operational information to non-technical stakeholders, such as VDEM Headquarters and regional and local public safety staff, in efficient and timely manner to help enhance decision making, planning and resource allocation and reduce the loss of life and property.

Appendix C – RTIP Project Descriptions

Each site will require hardware construction and installation, as well as services for water-level and precipitation monitoring. The required services shall include, but are not limited to: initial site evaluations, elevation surveys, hardware construction and installation, padlocks/keys (at each site) and gauge maintenance as specified. VDEM will coordinate (property owner and VDEM) site permits/agreements for all gauge locations and provide telemetry via Verizon at identified LTE sites.

Appendix C – RTIP Project Descriptions

Project Formal Title: VDOT Smart Portal 2024 Project

Agency: Department of Transportation (VDOT)

Secretariat: Transportation

Investment Status: Project Initiation Approval

Project Description:

This procurement is one of a series of bi-annual procurements made to enhance the Virginia SMART (System for the Management and Allocation of Resources for Transportation) Portal system, a tool that was created to support a legislatively mandated project prioritization process. SMART Portal first went into service in 2015. The SMART portal supports multiple types of eligible entities providing transportation services in requesting funding from sources managed by the Commonwealth Transportation Board (CTB). Enhancements to the system will allow applications to be submitted for multiple prioritizations-based grant programs to include SMART SCALE, State of Good Repair (SGR), Transportation Alternatives (TA), Revenue Sharing (RS), Virginia Highway Safety Improvement Program (VHSIP), High Priority Projects and District Grant funding programs. These programs are overseen and coordinated amongst multiple VDOT divisions, DRPT, OIPI, and the Commonwealth Transportation Board (CTB).

Project Scope:

This project is one of a series of bi-annual projects made to enhance the Virginia SMART (System for the Management and Allocation of Resources for Transportation) Portal system, a tool that was created to support a legislatively mandated project prioritization process. SMART Portal first went into service in 2015. The SMART portal supports multiple types of eligible entities providing transportation services in requesting funding from sources managed by the Commonwealth Transportation Board (CTB). Enhancements to the system will allow applications to be submitted for multiple prioritizations-based grant programs to include SMART SCALE, State of Good Repair (SGR), Transportation Alternatives (TA), Revenue Sharing (RS), Virginia Highway Safety Improvement Program (VHSIP), High Priority Projects and District Grant funding programs. These programs are overseen and coordinated amongst multiple VDOT divisions, DRPT, OIPI, and the Commonwealth Transportation Board (CTB).

Appendix C – RTIP Project Descriptions

Project Formal Title: VeraSmart Project

Agency: Virginia IT Agency (VITA)

Secretariat: Administration

Investment Status: Project Initiation Approval

Project Description:

NextGen TEMS implementation of new Calero.Com application to replace existing TEBS TelMaster for expense management, invoice processing, inventory and re-billing processes as well as expenses. This includes outsourcing certain managed services such as ordering, invoice loading, reconciliation, Agency re-billing and dispute management. There will be a revised Contract with Calero for the implementation of Calero.Com and associated managed services and a SOW with KPMG for implementation support services and acting as a strategic advisor for a successful TEM solution.

Project Scope:

NextGen TEMS implementation of new Calero.Com application to replace existing TEBS TelMaster and it will also include the below managed services:

1. Ordering
2. Expense management,
3. Dashboarding and reporting
4. Reconciliation
5. Inventory
6. Re-billing
7. Agency re-billing, and
8. Dispute management

Appendix C – RTIP Project Descriptions

Project Formal Title: Veterans Information Management System Project

Agency: Department of Veteran Services (DVS)

Secretariat: Veterans & Defense Affairs

Investment Status: Project Initiation Approval

Project Description:

The scope of this project is to create an application that would allow students, veterans and family members to apply for student benefits. The system would allow internal DVS VMSDEP staff to process the application, confirm eligibility and enrollment, and approve the application. The system will then send the application to the State Council of Higher Education for Virginia (SCHEV) to determine the stipend allotment. The universities will confirm enrollments, determine eligibility and allotted stipend using this application.

The proposed solution will have two external facing websites for benefit applications and universities and two separate internal User interfaces for DVS staff and SCHEV staff. The public facing student portal will allow the applicants to create and submit application, securely exchanges messages, update demographical information and view available funds. The web portal for universities will allow the authorized staff to view eligibility, stipend allotment, confirm and withdraw enrollments. The proposed application will have built in rules to allow VMEDEP staff to determine eligibility, authorize enrollment and SCHEV staff to allocate stipends. The proposed allocation will have ability to capture notes and generate various reports. The application will be integrated with Commonwealth of Virginia Active Directory COV AD account to provide Single Sign on (SSO) for internal users.

Project Scope:

The scope of this project is to create an application that would allow students, veterans and family members to apply for student benefits. The system would allow internal DVS VMSDEP staff to process the application, confirm eligibility and enrollment, and approve the application. The system will then send the application to the State Council of Higher Education for Virginia (SCHEV) to determine the stipend allotment. The universities will confirm enrollments, determine eligibility and allotted stipend using this application.

The proposed solution will have two external facing websites for benefit applications and universities and two separate internal User interfaces for DVS staff and SCHEV staff. The public facing student portal will allow the applicants to create and submit application, securely exchanges messages, update demographical information and view available funds. The web portal for universities will allow the authorized staff to view eligibility, stipend allotment, confirm and withdraw enrollments. The proposed application will have built in rules to allow VMEDEP staff to determine eligibility,

Appendix C – RTIP Project Descriptions

authorize enrollment and SCHEV staff to allocate stipends. The proposed allocation will have ability to capture notes and generate various reports. The application will be integrated with Commonwealth of Virginia Active Directory COV AD account to provide Single Sign on (SSO) for internal users.

Appendix C – RTIP Project Descriptions

Project Formal Title: VIIS Software Modernization Project

Agency: Department of Health (VDH)

Secretariat: Health & Human Resources

Investment Status: Project Initiation Approval

Project Description:

The Virginia Immunization Information System (VIIS) is 15-years old, and requires modernization to better align with CDC 4.1 functional standards, have the ability to be modified to meet future functional and regulatory standards, as well as increase in vaccine data volume. VIIS is a critical public health infrastructure and serves as the backbone for all immunization programs in the Virginia Department of Health's Division of Immunization. The system has been tailored to match the needs of the agency, serving Virginia residents and meeting federal, state & legislative regulations. The overall goals are to align with CDC 4.1 functional standards, increase system capabilities, and ensure VIIS can support quick turnarounds during an outbreak.

Project Scope:

1. The VIIS Scope fully encompasses the components of the 4.1 IIS Functional Standards identified in Attachment B CDC 4.1 Functional Standards document. The functional standards are also located on the CDC website indicated here: <https://www.cdc.gov/vaccines/programs/iis/functional-standards/func-stds-v4-1.html>.
2. Implementation and Configuration of an already developed IIS Tool.
3. Reporting including ad hoc and standard reporting.
4. Custom development as needed per the Requirements Traceability Matrix (RTM)
5. Secure method of extracting large volumes of data for VDH Data Warehouse loading.
6. Interfacing into and out of VDH and federal systems including but not limited to WebVISION, VASE+, Vital Records, and VTrckS.
7. HL7 Data Exchange using but not limited to the Virginia Health Information Exchange, Federal IZ Gateway and VDH Rhapsody.
8. Proven project management and system development methodologies that shall satisfy the scope of work.
9. Adherence to VITA Requirements. <https://www.vita.virginia.gov/it-governance/itrm-policies-standards/>.

Appendix C – RTIP Project Descriptions

Project Formal Title: Virginian Identity Project

Agency: Virginia IT Agency (VITA)

Secretariat: Administration

Investment Status: Project Initiation Approval

Project Description:

At the request of the Secretary of Administration VITA is tasked with developing and rolling out to state agencies the Virginian single sign on and identity management capabilities. This will allow Virginia citizens to access state websites and applications using single sign on and NIST level 1 identity management. VITA will then develop an RFP for identity proofing tools.

This solution will be provided for all Executive Branch agencies as core included IT service. The solution will also be offered to other government entities at to be determined rate. Additionally, VITA will create/update around identity management and proofing.

VITA has just completed a 6 month project that developed 3 proofs of concepts (POC's) around website citizen single sign on, level 1 (IAL2) identity management capabilities, a citizen portal, and explored enhanced identity management (IM) capabilities. This POC project involved 4 technology providers, architectural design documentation, technical design documentation, and 2 working systems by Okta and Azure B2c (Micro Soft). Tyler Technologies and AISN provided configuration support, technical design capabilities, and documentation.

The benefits of this project are:

- one Virginian identity (single sign-on) for all Executive Branch services
- enhanced security through a single secure solution
- cost savings by implementing a single solution instead of every agency implementing their own
- standardization among state agencies around identity management

Project Scope:

Provides Virginia citizens single sign on and identity management capabilities to state agency on-line applications and websites. This will allow Virginia citizens to access state websites and applications using single sign on based on level 1 identity assurance (IAL1). The underlying core technology of the solution will be the Okta Customer Identification and Access Management (CIAM) offering.

This new solution will provide multiple and improved layers of security/identification

Appendix C – RTIP Project Descriptions

and provide a single login for all COV Citizens. The identity provider service will be able to provide authentication assurance per level 1 (AAL1). AAL1 refers to authentication where the end user provides credentials they know such as a login ID and password.

Scope includes setting up a program office responsible for working with COV agencies to collect details on their applications in order to develop a rollout plan and document business processes that will enable the agencies to implement this service. The program office team will also be tasked with collecting requirements for the IAL2 service, developing a request for procurement (RFP) document, and support VITA with steps involved with the RFP release, review of responses, and assisting in the awarding of the contract. VITA technical resources will work with the agencies to integrate their applications and/or websites with the identity provider solution. Once a rollout plan is developed, the user adoption model will need to be updated. Based on the user adoption model, steps will need to plan a future call center services that will be able to take phone calls from Virginians to either resolve their issues with the solution or hand off the end user to the appropriate COV agency support team if appropriate.

A web page associated with virginia.gov will need to be setup to provide information concerning the Virginian Identity program to include links that will enable Virginians to access the identity provider solution and take actions such as creating an account, resetting their password, updating authenticators, and updating profiles. This web page should be able to list COV applications and their links, highlight whether they are integrated with the Virginian Identity benefit, and provide self-help documentation such as user guides and help aids.

Appendix C – RTIP Project Descriptions

Project Formal Title: VSP Transformation Project

Agency: Virginia IT Agency (VITA)

Secretariat: Administration

Investment Status: Project Initiation Approval

Project Description:

The VSP Transition Project will bring VSP into the standard IT infrastructure support model, which includes everything except the out of scope STARS network.

Project Scope:

This project is to transition VSP from the isolated Moorefield domain-provided directory services to the enterprise COV-provided directory services. In doing so, three new virtual servers will be established. Once established, connections between the old and new domains will be created and maintained. After implementing this connection, one-way trust relationships will be developed to allow objects on the old domain to trust the new COV domain. Discovery and testing phases will occur during project and upon completion of testing users will be allowed to utilize the new directory services.

Out-of-scope work includes:

- VSP Vehicle device out of scope
- VSP Application Servers out of scope

The purpose of DMND 1798 / RFS 8014 project is to transition legacy VSP end user services over to the VITA managed end user services at both VSP HQ and field offices. Atos is currently in the process of installing the McAfee Endpoint Policy Orchestrator (ePO) agent on all STARS endpoints. These endpoints will not initially be managed by VITA but will be managed by a CUSTOMER-owned and administrated ePO console. Once the STARS assets have been standardized, CUSTOMER administrators will point the STARS endpoints to the Commonwealth ePO. Non-STARS assets will be managed and administrated by the Commonwealth ePO. This project shall fully support and allow flexibility for VSP to perform all of its mission-critical functions (for example, Virginia Fusion Center, High-Tech Crimes, and Internet Crimes Against Children).

This project is to transition legacy VSP end user services over to the VITA managed end user services. With the completion of planning, ePO standard policies will be developed, customer designated and CSRM approved end user assets will be upgraded to Windows 10, ePO policies will be pushed to the endpoints, and endpoints will be encrypted upon each system checking into the ePO. Upon network connectivity and directory service transformation efforts being completed, the customer designated end user assets will be joined to the COV domain.

Appendix C – RTIP Project Descriptions

Role based access to Microsoft System Center Configuration Manager (SCCM) will be provisioned to provide the agency with a method to provide security patches and software deployments / patches to both the STARS and Non-STARS devices. In conjunction with the provisioning of SCCM, training shall be provided to a designated set of VSP employees.

Non-STARS assets will be managed and administrated by the Commonwealth ePO. STARS assets will not, initially, be managed by VITA but will be managed by a CUSTOMER-owned and administrated ePO console. Once the STARS assets have been standardized, CUSTOMER administrators will point the STARS endpoints to the Commonwealth ePO. Upon completion of the project both STARS and Non-STARS assets will be managed and administrated by the Commonwealth ePO.

Discovery and testing phases will occur during project and upon completion of testing users will be allowed to utilize their COV managed end-user assets.

Out of scope:

- All loadset/software package creation will be covered under PRJ0010597
- Customer application software licenses

Appendix C – RTIP Project Descriptions

Project Formal Title: VSU - WLAN - WIFI PROJECT

Agency: Virginia State University (VSU)

Secretariat: Education

Investment Status: Project Initiation Approval

Project Description:

The VSU wireless network has been in the process of a run and grow state for approximately ten years and is now transforming to this new exciting technological journey. Wi-Fi 6 is designed to scale with the needs of the University's business and business owners. Wi-Fi 6 will help solve problems in the campus' enterprise today yet enables VSU to prepare for what is to come tomorrow.

Without implementing the necessary changes to the underlying WLAN architecture within the Virginia State University's LAN, WAN, WLAN and Cloud Data Center Server infrastructure the architecture will be unreliable, exposed to security threats, and shall continue to be difficult to manage, operate, maintain, and lack student required capabilities. Network infrastructure security compliance at risk.

Project Scope:

To address many of the identified issues and constraints, a newly re-designed enterprise-wide VSU WLAN Technology Services Leading Edge Infrastructure architecture shall be deployed to provide a reliable, secure, and ultrahigh-speed infrastructure. The following high-level architectural objectives and goals target the fundamental aspects of the VSU WLAN Technology Transformation Leading Edge Infrastructure re-design process, technology choices, and implementation approaches:

- High Reliability
- Secure Wireless, Wired, and Internet Access
- Speed and Performance
- Real-time Monitoring and System Reporting
- Proactive and Preventive Maintenance
- Cost Optimization

Appendix C – RTIP Project Descriptions

Project Formal Title: VSU - WLAN Farm Project

Agency: Virginia State University (VSU)

Secretariat: Education

Investment Status: Investment Business Case Approval

Project Description:

The VSU campus WLAN Phase I (Wi-Fi Network) transformation is complete. VSU is now looking to provide equivalent service to the VSU Farm location and install switches at the Engineering Technology Building and Virginia Hall. Wi-Fi 6 is designed to scale with the needs of the University's business and business owners. Wi-Fi 6 will help solve problems at the Farm location and prepare for future applications and devices that are available now and to come in the immediate future.

Project Scope:

To address many of the identified issues and constraints, a newly re-designed VSU WLAN Technology Services Leading Edge Infrastructure architecture shall be deployed to provide a reliable, secure, and ultrahigh-speed infrastructure. The following high-level architectural objectives and goals target the fundamental aspects of the VSU WLAN Technology Transformation Leading Edge Infrastructure re-design process, technology choices, and implementation approaches:

- Increased High Reliability services for students, faculty and staff
- Secure Wireless, Wired, and Internet Access
- Speed and Performance throughout the network environment
- Real-time Monitoring and System Reporting
- Proactive and Preventive Maintenance to remain security compliant

Appendix C – RTIP Project Descriptions

Project Formal Title: WIC EBT Project

Agency: Department of Health (VDH)

Secretariat: Health & Human Resources

Investment Status: Investment Business Case Approval

Project Description:

This project will procure a new WIC EBT service contract to provide on-going eWIC processing services for the Virginia WIC Program. A selected WIC EBT vendor will provide WIC EBT payment services to approximately 110,000 WIC participants for the purchase of WIC eligible foods/formula at 850+ authorized WIC retailers in Virginia using electronic benefit transfer cards.

Project Scope:

The scope of the project is to procure a new WIC EBT service contract to provide on-going eWIC processing services for the Virginia WIC Program. A selected WIC EBT vendor will provide WIC EBT payment services to approximately 110,000 WIC participants for the purchase of WIC eligible foods/formula at 850+ authorized WIC retailers in Virginia using electronic benefit transfer cards.

Appendix D - Status of 2023 Recommended Projects

2024 Status	Secretariat	Agency	Project Title	Total Project Cost
Completed				
Total for 0 projects				\$0
Active/Funded				
	Education	DOE	Adult Education Data System Project	\$1,735,057
	Health & Human Resources	DBHDS	Data Governance Tool Implementation Project	\$4,700,000
	Health & Human Resources	DBHDS	DBHDS Proj - Enterprise Data Warehouse	\$5,378,652
	Health & Human Resources	VDH	Electronic Health Record Project	\$43,915,833
	Public Safety & Homeland Security	DOC	Offender GPS Tracking System Project	\$9,073,900
	Public Safety & Homeland Security	DCJS	Pre-trial Community Corrections System Replacement	\$1,789,794
	Public Safety & Homeland Security	VSP	Replace LiveScan System Project	\$3,550,895
	Transportation	VDOT	Traffic Data Monitoring System Replacement PROJ	\$5,368,200
	Health & Human Resources	DSS	VA Child Support & Mgmt Process System (vCHAMPS).	\$102,685,480
	Health & Human Resources	VDH	VIIS Software Modernization Project	\$2,702,792
	Administration	VITA	Virginian Identity Project	\$12,596,300
Total for 11 projects				\$193,496,903
Suspended				
Total for 0 projects				\$0
Cancelled				
	Transportation	VDOT	Coleman Bridge Toll System PROJ - ITSP - FY24	\$5,800,000
	Labor	VEC	VITA VEC Transformation 1 & 2	\$2,000,000
Total for 2 projects				\$7,800,000
No Change				
	Public Safety & Homeland Security	VSP	Case Management Records Management and Dispatch Sy	\$40,000,000
	Transportation	VDOT	CSOD to Oracle Learning PROJ - ITSP - FY24	\$1,354,878
	Health & Human Resources	DBHDS	DBHDS Incident Management System Project	\$5,000,000
	Health & Human Resources	DBHDS	DBHDS Revenue Cycle (AVATAR) Replacement Project	\$13,400,000
	Commerce and Trade	DHCD	DHCD Rent Relief Program Project	\$4,000,000
	Transportation	VDOT	Federal Program Management Application PROJ	\$7,938,500
	Public Safety & Homeland Security	VSP	Replace Automated Inventory Mgmt System (AIMS)	\$1,400,000
	Education	DOE	Subsidy Attendance Application Project	\$6,000,000
	Public Safety & Homeland Security	DOC	Tool Management PM Project	\$1,400,000
	Health & Human Resources	VDH	WIC EBT Project	\$6,000,000
Total for 10 projects				\$86,493,378
Reclassified				
	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	\$2,506,492
Total for 1 project				\$2,506,492

Legend	
Completed	Projects which successfully completed since last RTIP.
Active/Funded	Projects which were funded and granted development approval since last RTIP.
Reclassified	Projects reclassified by the CIO based on a change in IT investment strategy: major to non-major project, non-major to major project, project to procurement, procurement to project, or change in project approval status since last RTIP.
Name Change	
Cancelled	Projects which were cancelled due to changing business needs since last RTIP.
No Change	Projects which have remained in the same approval and funding status since last RTIP.

Appendix E – IT Spend Trend Analysis FY 2008 - FY 2024

Historically, the IT Spend Trend analysis was performed using four categories of data. Data used in three of the IT Spend categories were from Cardinal, provided to VITA by the Virginia Auditor of Public Accounts (APA), VITA Infrastructure and Telecommunications, IT Payroll associated with Operations & Maintenance, and Non-Payroll spending associated with Operations & Maintenance. The fourth category is IT Project data, extracted from the Commonwealth Technology Portfolio application (CTP).

Beginning in fiscal year (FY) 2021, IT Payroll expenses were not reported separately due to a change in Cardinal account codes, as communicated in *DPB Report: Chart of Accounts Changes* (July 9, 2020). Since then, salaries and wages data has been provided by the Departments of Accounts (DOA) based upon IT classified personnel data in human resources management systems.

Exhibit 1 shows IT project dollars for investments for fiscal years 2008 through 2024. These cost figures were taken from the data reported by Executive Branch agencies. FY 2024 was slightly lower than the previous year, and previous years in general. The Virginia State Police STARS Infrastructure and Subscriber Upgrade project, the Virginia Department of Social Services VA Child Support & Mgmt Process System (vCHAMPS) project, and the Department of Corrections Electronic Healthcare Records project had the top three reported expenses. These three projects had combined expenditures of \$56,167,573, during FY 2024.

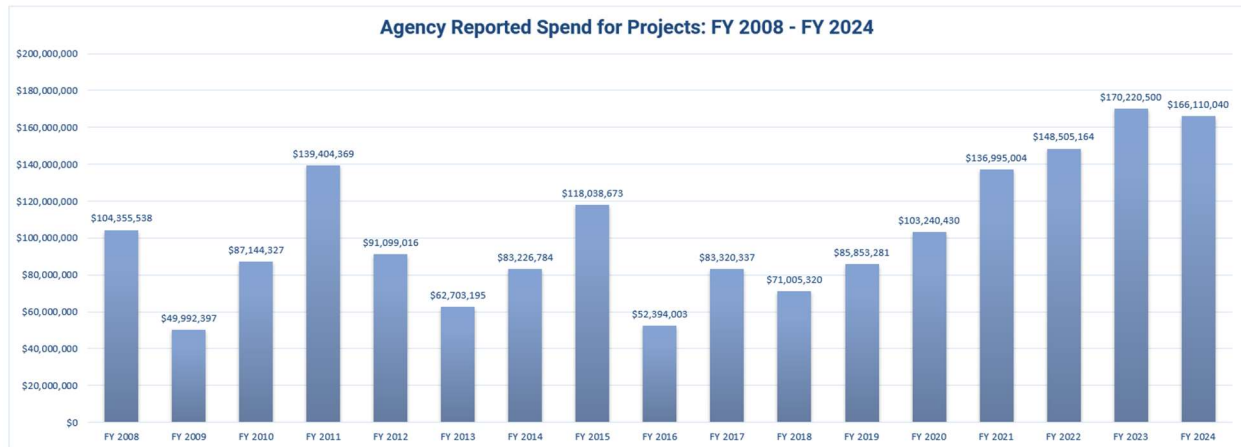


Exhibit 1: IT project dollars spent on projects in FY 2008-2024 by Executive Branch agencies.

Overall IT expenditures for FY 2008 through FY 2024 for Executive Branch agencies for which the Chief Information Officer of the Commonwealth provides oversight and governance can be seen in Exhibit 2. This graph shows the breakout between VITA infrastructure & telecommunications, agency project spending under oversight and governance, and ongoing operations and maintenance (O&M) over the period of 17 fiscal years. These expenditures do not include the Commonwealth’s independent agencies and authorities, Tier 2 & Tier 3 higher education institutions, or Judicial Branch and Legislative Branch agencies. The data for each of the fiscal years are from year-end reports from the Commonwealth accounting system of record—Commonwealth Accounting and Reporting System (CARS) through FY 2016 and

Appendix E – IT Spend Trend Analysis FY 2008 - FY 2024

Cardinal beginning FY 2017—and are provided by the Auditor of Public Accounts (APA). Payroll data was included in that information until FY 2021 and since has been provided by DOA as IT classified personnel salaries and wages. In the past, agencies have not reported against baselines for projects of less than \$250,000 on the Commonwealth IT Project Status Report Dashboard or in CTP. Accordingly, VITA does not have a method for determining dollars spent in a given fiscal year for those projects. These dollars are embedded within the O&M category at this time.

Formerly CARS, and now Cardinal captures agency-reported data, making IT spend totals wholly dependent upon accurate coding of expenditures by agencies.

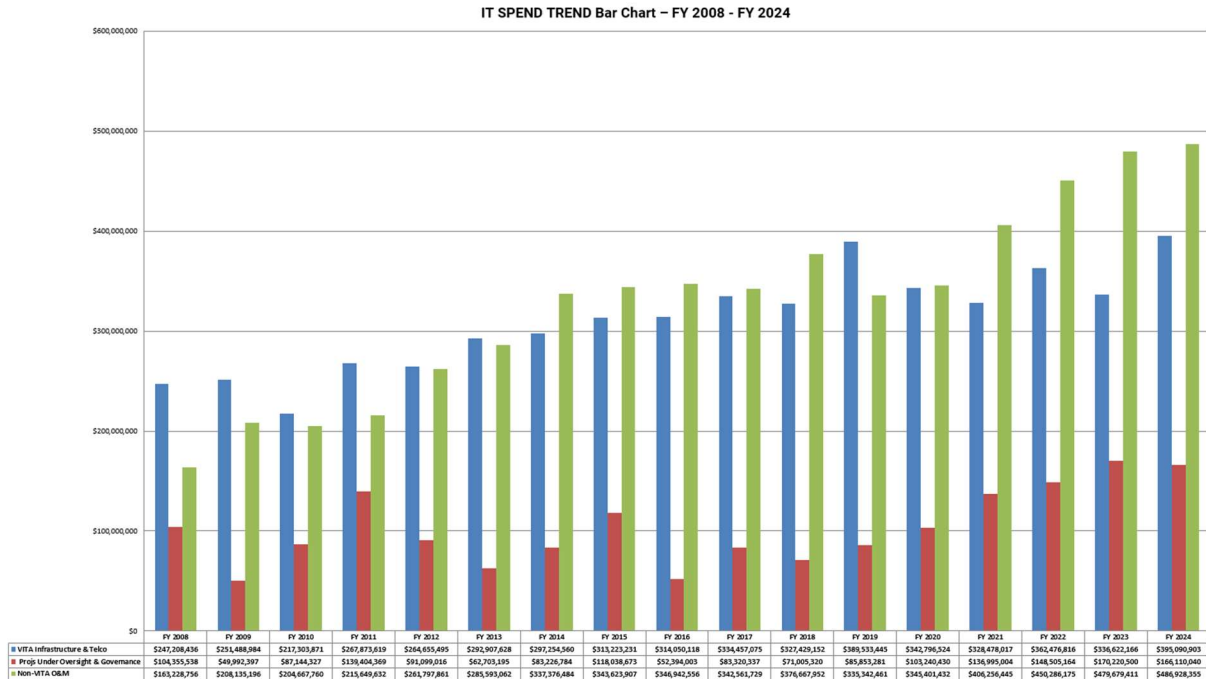


Exhibit 2: IT spend trend for FY 2008 through FY 2024 for In-scope Executive Branch agencies.

Appendix E – IT Spend Trend Analysis FY 2008 - FY 2024

Exhibit 3 below shows expenditure breakouts by percentages for each category for FY 2024 only.

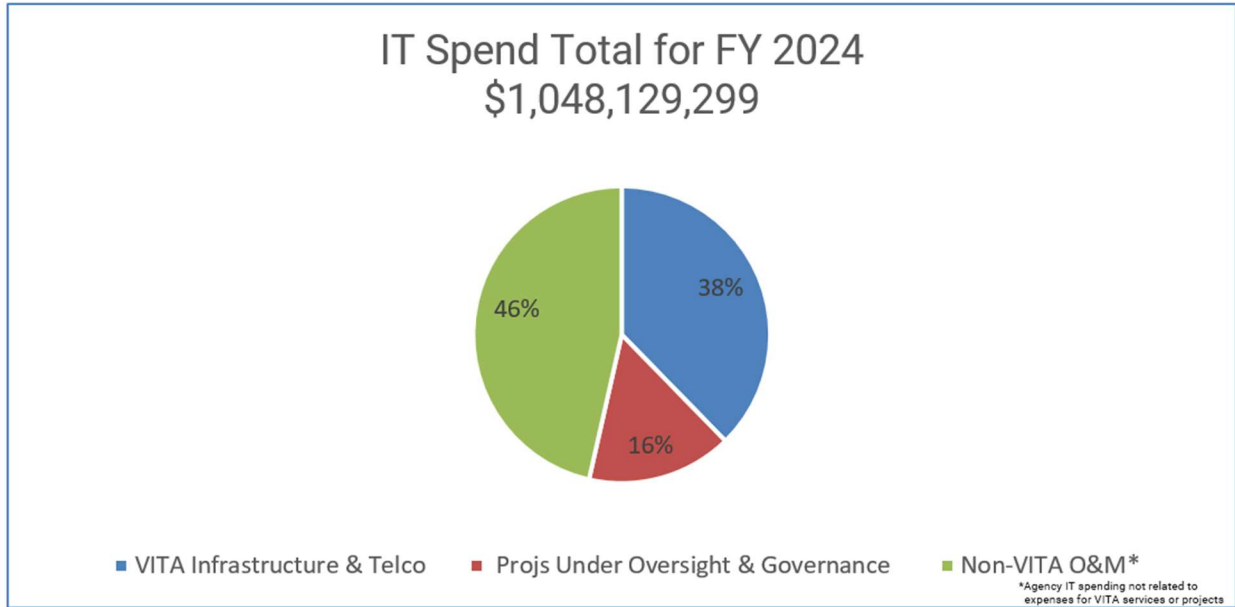


Exhibit 3: IT Spend Total for FY 2024

Appendix E – IT Spend Trend Analysis FY 2008 - FY 2024

Effective beginning in fiscal year (FY) 2021, IT Payroll expenses were not reported separately due to a change in Cardinal account codes, as communicated in *DPB Report: Chart of Accounts Changes* (July 9, 2020). As such, salaries and wages data has been provided by the Departments of Accounts (DOA) since then, and is based upon IT classified personnel data in human resources management systems. The IT Spend Trend line graph below (Exhibit 4) shows a noted increase between FY 2020 and FY 2021, and corresponds with agencies losing the ability to report IT Payroll expenses in Cardinal and IT classified personnel salaries & wages data being used since for that information. The increase reflects a \$58,000,000 jump for that category, and is estimated to be related to the different of sources providing the data.

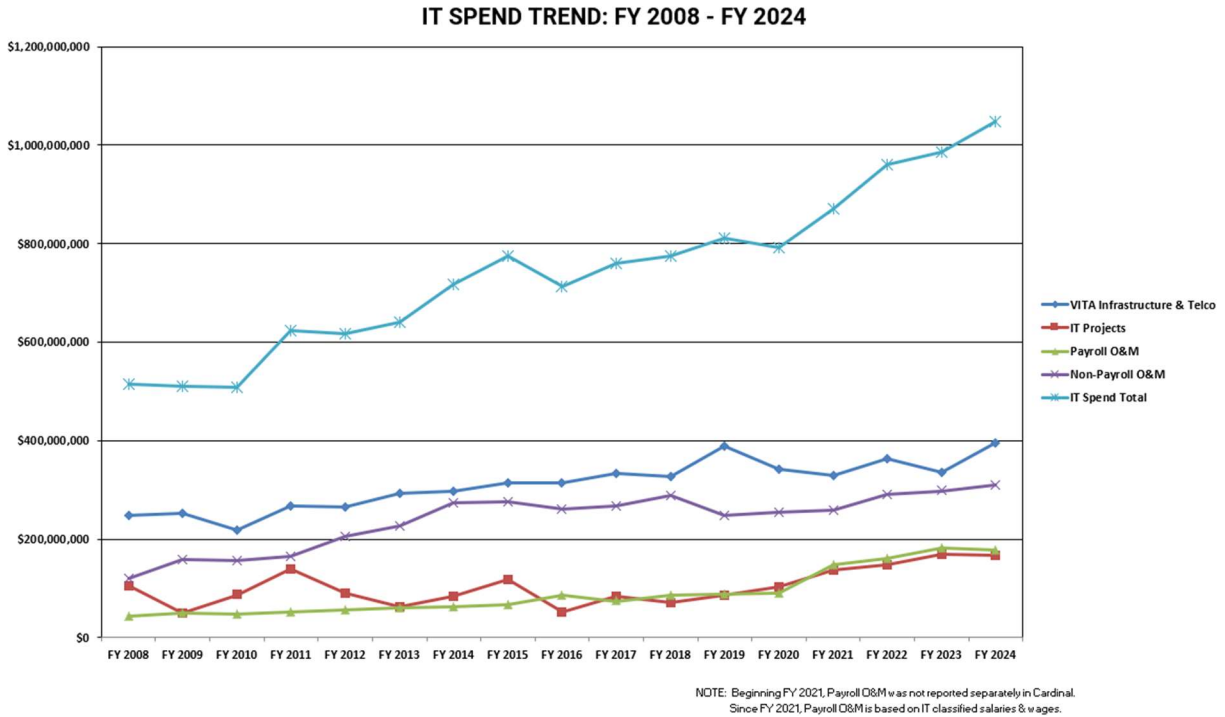


Exhibit 4: IT spending trends for FY 2008 through FY 2024 for In-scope Executive Branch agencies.

Appendix F - Projected Operations and Maintenance Costs 2024

Project	Secretariat	Agency	Cost	Estimated End	O&M FY 2024	O&M FY 2025	O&M FY 2026	O&M FY 2027	O&M FY 2028	O&M FY 2029
Agency Grant Management System Project	Health and Human Resources	VDH	\$3,700,480	4-1-2024	\$95,580	\$95,580	\$95,580	\$95,580	\$95,580	\$95,580
AI-Based System for Incident Management Project	Transportation	VDOT	\$9,610,000	10-31-2024	N/A	\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	\$9,675,858	6-30-2024	N/A	\$2,414,172	\$2,414,172	\$2,414,172	\$2,414,172	\$2,414,172
Citizens Logon Project	Administration	VITA	\$2,750,000	12-15-2023	N/A	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	\$28,407,531	2-27-2026	\$124,271	\$2,105,167	\$3,399,569	\$3,399,695	\$3,399,695	\$3,399,695
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	\$3,970,983	12-31-2023	N/A	\$1,861,614	\$1,917,463	\$1,974,987	\$1,974,987	\$1,974,987
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	\$2,806,261	2-28-2025	N/A	\$287,109	\$287,109	\$287,109	\$287,109	\$287,109
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	\$1,863,675	9-29-2023	\$5,571,218	\$5,779,097	\$6,190,411	\$6,471,942	\$6,471,942	\$6,471,942
DCLS Environmental Lab Upgrade	Administration	DGS	\$1,076,415	2-29-2024	N/A	\$49,225	\$49,225	\$49,225	\$49,225	\$49,225
Digitize Bridge Inspection Reports Project	Transportation	VDOT	\$2,164,000	1-2-2024	\$239,361	\$246,667	\$254,067	\$261,689	\$261,689	\$261,689
DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	\$49,360,101	11-1-2024	\$29,086,800	\$29,086,800	\$29,086,800	\$29,086,800	\$29,086,800	\$29,086,800
DMV Project 2022: dmvNOW Website Technical Rebuild	Transportation	DMV	\$1,410,592	10-31-2023	\$571,000	\$685,200	\$685,200	\$685,200	\$685,200	\$685,200
DOLI Dynamics Deployment Project	Labor	DOLI	\$5,197,496	1-31-2024	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
EAP Percentage of Income Payment Program (CR671)	Health and Human Resources	DSS	\$1,373,427	1-31-2024	N/A	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Early Childhood Licensing - IDM Project	Education	DOE	\$2,080,000	1-20-2023	N/A	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	\$2,500,000	2-28-2024	\$350,000	\$350,000	\$325,000	\$335,000	\$335,000	\$360,000
Electronic Healthcare Records	Public Safety & Homeland Security	DOC	\$22,231,750	6-30-2025	N/A	\$5,625,140	\$5,795,140	\$5,795,140	\$5,818,240	\$5,818,240
Fuel Hardware and Software Replacement Proj	Transportation	VDOT	\$12,145,600	12-31-2028	\$44,627	\$83,045	\$120,424	\$170,956	\$170,956	\$196,221
Human Capital Management Cloud Implementation Proj	Transportation	VDOT	\$5,725,738	7-31-2024	\$624,620	\$624,620	\$624,620	\$624,620	\$624,620	\$624,620
Instructional Improvement System Project	Education	DOE	\$3,801,400	9-30-2024	N/A	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
Land Use Outdoor Advertising Permit Project	Transportation	VDOT	\$1,797,276	3-4-2024	\$39,103	\$39,103	\$39,103	\$39,103	\$39,103	\$39,103
Medicaid Dental Program	Health and Human Resources	DMAS	\$2,330,699	9-30-2023	\$10,675,933	\$10,675,933	\$10,675,933	\$10,675,933	\$10,675,933	\$10,675,933
Messaging - Agency Transition Project	Administration	VITA	\$5,879,934	6-30-2023	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Multimodal Mobility Enhancement DI Project	Transportation	VDOT	\$5,700,010	9-2-2024	N/A	\$156,250	\$427,083	\$500,000	\$500,000	\$500,000
ODW SRF Modernization Project	Health and Human Resources	VDH	\$1,617,999	8-31-2023	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Oracle EPM implementation Project	Administration	VITA	\$1,930,000	12-31-2023	N/A	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
OT Service and Asset Management Solution Project	Transportation	VDOT	\$1,690,000	5-31-2024	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
PPE Lane and Software Upgrade Project	Transportation	VDOT	\$2,217,797	10-23-2023	\$269,828	\$269,828	\$269,828	\$269,828	\$269,828	\$269,828
Primary Election System - Project	Administration	ELECT	\$22,654,375	1-30-2026	\$4,089,623	\$6,349,599	\$4,366,478	\$4,469,502	\$4,582,828	\$4,707,487
PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	\$1,332,379	5-31-2023	\$739,499	\$739,499	\$739,499	\$739,499	\$739,499	\$739,499
RUMS Replacement Project	Transportation	VDOT	\$4,961,100	3-31-2026	N/A	\$720,072	\$720,072	\$720,072	\$720,072	\$728,582
SOR System Replacement	Public Safety & Homeland Security	VSP	\$1,728,172	1-31-2024	N/A	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	\$132,475,530	10-31-2024	\$10,298,406	\$10,607,358	\$10,925,579	\$11,253,346	\$11,938,675	\$11,938,675
TAX VoIP System Upgrade and Maint Project	Finance	TAX	\$3,220,000	7-30-2023	N/A	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000
Teacher Licensure Project - Thentia	Education	DOE	\$3,031,424	12-31-2025	\$914,159	\$959,867	\$968,895	\$989,508	\$1,038,000	\$1,090,000
Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	\$4,428,092	12-30-2023	\$4,151,456	\$4,331,530	\$3,269,366	\$3,405,303	\$3,548,067	\$3,697,691
Unemployment Insurance Modernization	Labor	VEC	\$81,533,031	11-30-2023	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000
VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	\$2,711,500	10-1-2023	\$147,800	\$158,800	\$170,900	\$184,210	\$198,851	\$198,851
VDOT Smart Portal 2024 Project	Transportation	VDOT	\$5,296,343	8-29-2025	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
VeraSmart Project	Administration	VITA	\$1,796,000	3-31-2024	\$830,000	\$1,664,880	\$1,664,880	\$1,664,880	\$1,664,880	\$1,664,880
Veterans Information Management System Project	Veterans and Defense Affairs	DVS	\$2,000,000	10-28-2022	\$100,000	\$180,000	\$240,000	\$300,000	\$360,000	\$420,000
VSP Transformation Program	Administration	VITA	\$8,424,088	5-30-2025	\$5,909,000	\$6,125,000	\$6,125,000	\$6,125,000	\$6,125,000	\$6,125,000
VSU - WLAN - WIFI PROJECT	Education	VSU	\$6,791,200	4-14-2023	\$130,000	\$132,000	\$134,100	\$136,305	\$138,620	\$140,805
Web Content Management DXP Project	Transportation	VDOT	\$2,410,639	6-18-2024	N/A	\$211,391	\$211,391	\$211,391	\$211,391	\$211,391

Eval Question	Calculation	Source	Source Questions	Scoring Instructions	Maximum Points	New Score Category	Weighted Score Factor	Max Weighted Score	Tie Breaker Priority
1. Does the investment support Commonwealth Technology Business Plan Strategies?	Manual entry on PMD Project Evaluation derived from (Auto score on BRT Eval tab)	BRET_Other Requirements Tab BRNT_Other Requirements Tab	Do you anticipate utilizing any of the following Commonwealth Technology Business Plan Strategies? Implement programs and tools that enable all citizens to interact with government safely and securely, and when, how, and where they want to interact Improve information sharing and governance to support decision making from data already collected. Support initiatives and investments that make Virginia the leader in IT security and cyber security. Digital Government / Internet of Things (DG) Expand and support enterprise and collaborative IT investments.	Manual entry from Auto Score 1 point for each question answered "Yes" to a maximum of 5 points	5		Agency score times 4	20	
2. Is this business requirement mission critical to the agency?	Manual entry on PMD Project Evaluation derived from (Auto score on BRT Eval tab)	BRET Other Requirements Tab BRNT Other Requirements Tab	Is the business requirement mission critical?	Manual entry from an Auto Score to a max of 2 points. Yes – 2 pts. No – 0 pts.	2			2	
3. Did the agency use the Enterprise Business Architecture or other methods to find agencies that have existing solutions or common needs?	Manual entry on PMD Project Evaluation derived from (Auto score on BRT Eval tab)	Bus Alignmt - Enterprise Collaboration Tab (BRNT and BRt)	Indicate whether there is another agency that performs this line of business or business function (yes/no):	Manual entry from an Auto Score to a max of 5 points. Yes – 4 pts. No – 0	5			5	
4. Does the investment support one of the COV Straeagic Plan Information Technology Strategies?	Manual entry on PMD Project Evaluation derived from (Auto score on BRT Eval tab)	BRT Strategic Planning and Alignment 2 Tab (BRnT and BRt)	Information Technology Strategy 1 – Position VITA to become an enterprise services broker. Information Technology Strategy 2 –Leverage existing Commonwealth technologies and introduce new technologies that allow effective, measurable sharing of data among state, regional, local public entities and public institutions of higher education. Information Technology Strategy 3 – Implement effective, measurable data governance strategies to ensure Code compliance. Information Technology Strategy 4 – Provide security controls for the protection and integrity of commonwealth data. Information Technology Strategy 5 – Ensure the availability and stability of commonwealth infrastructure and systems. Information Technology Strategy 6 – Employ effective IT management investment practices to ensure continued modernization of applications across the commonwealth. Information Technology Strategy 7 – Transition the current application environment to a cloud ready environment. Information Technology Strategy 8 – Promote and support collaborative and enterprise applications to achieve economic, operational, and service benefits. Information Technology Strategy 9 – Maintain compliance with Code of Virginia and regulatory requirements (ex. Federal, Master Card/VISA, etc.). Information Technology Strategy 10 - Leverage proven technology solutions to support and expand the mobile workforce in the commonwealth. Information Technology Strategy 1 – Position VITA to become an enterprise services broker. Information Technology Strategy 2 –Leverage existing Commonwealth technologies and introduce new technologies that allow effective, measurable sharing of data among state, regional, local public entities and public institutions of higher education. Information Technology Strategy 3 – Implement	Manual entry from an AutoScore to a max of 10 points. 1 Point per initiative. No Initiatives – 0 pts.	10		Agency score times 4	40	1

6. Does the investment support at least one of the agency service areas identified as most critical in the Governor's Performance Goals?	Manual entry on PMD Project Evaluation derived from (Auto score on BRT Eval tab)	BRT Strategic Planning and Alignment 2 Tab (BRnT and BReT)	Governor's Priorities 1. Promoting Jobs and economic development: 2. Encouraging innovation and research: 3. Making your government accessible and efficiently managed: 4. Protecting our natural resources: 5. Building a strong, healthy community:	Manual entry from auto score Yes – 8 pts. No – 0 pts.	8			Agency score times 4	32	3
Max Points					30				99	

Technical Feasibility										
5. Is a proposed technical approach stated?	AUTO	Investment Business Case; Technical Feasability Tab	Auto scored to a max of 3 points. Technical Approach, first question. Yes – 3 pts. No – 0 pts.	Auto scored to a max of 3 point	3				3	
6. Does the proposed approach comply with the Commonwealth enterprise technical architecture?	AUTO	Investment Business Case; Technical Feasability Tab	Auto scored to a max of 2 points Yes – 2 pts. No – 0 pts. Information is derived from the Investment Business Case, Technical Approach. second question. Does the proposed approach comply with the Commonwealth enterprise technical architecture? Note: There is a text box below the question where the agency can describe how they comply or not comply	Auto scored to a max of 2 points	2				2	
Max Points					5				5	

Benefits to the Commonwealth										
7. Does the investment benefit chronically underserved stakeholders?		Investment Business Case Benefits Tab	Auto scored to a max of 3 points. Yes, > 1 stakeholder – 3pts. Yes, 1 stakeholder – 2 pts. No – 0 pts. Information is derived from Investment Business Case, Benefits Tab, first question : Are those who will benefit from this project currently underserved by technology? Note: There is a text box below the question where the agency can list the agencies that benefit.	Auto scored to a max of 3 points. Yes, > 1 stakeholder – 3pts. Yes, 1 stakeholder – 2 pts. No – 0 pts.	3				3	
8. Will the investment increase public protection, health, education, environment, or safety, improve customer service, or increase citizen access to services?	AUTO	Investment Business Case Benefits Tab	Auto scored to a max of 5 points Yes, > 1 priority – 5 pts. Yes, 1 priority – 3 pts. No – 0 pts. Information is derived from Investment Business Case, Benefits Tab, second question, Will this project provide any of the following Code of Virginia-based benefits to the Commonwealth? public protection, health, education, environment, safety, customer service, increase citizen access to services, other Note: Under each priority there is a text box for the agency to describe if yes, how?	Auto scored to a max of 5 points Yes, > 1 priority – 5 pts. Yes, 1 priority – 3 pts. No – 0 pts.	5				5	
9. Will the investment transform the way the agency does business?	AUTO	Investment Business Case Scope Tab	Auto scored to a max of 5 points Yes – 5 pts. No – 0 pts. Information is derived from the Investment Business Case, Scope tab, Business Affect question, How will this project affect the way you do business? The answer must be 'Transform the Business' to receive the 5 points	Auto scored to a max of 5 points Yes – 5 pts. No – 0 pts.	5				5	

10. Does this investment benefit other agencies within the Secretariat, other agencies outside the Secretariat, all agencies, or local governments?	AUTO	Investment Business Case Benefits Tab	Auto scored to a max of 10 points. Yes, benefits all 4 groups – 10 pts. Yes, benefits 3 groups – 8 pts. Yes, benefits 2 groups – 6 pts. Yes, benefits 1 group – 4 pts. No – 0 pts. Information is derived from Does this project benefit or have the potential to benefit one or more of the following? Other Agencies within your Secretariat;; Other Agencies outside your Secretariat;; All Agencies;; Local Governments.	Auto scored to a max of 10 points. Yes, benefits all 4 groups – 10 pts. Yes, benefits 3 groups – 8 pts. Yes, benefits 2 groups – 6 pts. Yes, benefits 1 group – 4 pts. No – 0 pts.	10		Agency score times 4	40	5
11. Does the investment support legal or regulatory requirements?	MANUAL	BRnT Other Requirements Tab BReT Other Requirements Tab	Manual Scored to a max of 7 points Yes – 7 pts. No – 0 pts. Information is derived from BRnt, BReT, Question: Does this BRnT address a State or Federal Mandate, or an Audit finding?	Manual scored to a max of 7 points Yes – 7 pts. No – 0 pts.	7		Agency score times 4	28	4
Max Points					30			81	

Risk

12. What is the investment cost risk	AUTO	Investment Business Case General Information Tab	Auto scored to a max of 5 points. Under \$5m –5 pts. From \$5-10m – 3 pts. From \$10-20m –2 pts. Greater than 20m – 1 pt. Automatically scored from , Investment Business Case General Information Tab	Auto scored to a max of 5 points. Under \$5m –5 pts. From \$5-10m – 3 pts. From \$10-20m –2 pts. Greater than 20m – 1 pt.	5		Agency score times 2	10	
13. What is the investment complexity risk?	AUTO	Investment Business Case Scope Tab	Auto scored to a max of 2 points. Low – 2 pts. Medium – 1 pt. High – 0 pts Information is derived from a hidden category that tracks the value (red/high, yellow/medium, green/low) for the category auto scored - Total Complexity Score-- found on the Select Risk/Complexity Assessment (copy on the Investment Business Case, Scope Tab) .	Auto scored to a max of 2 points. Low – 2 pts. Medium – 1 pt. High – 0 pts	2		Agency score times 2	4	
14. What is the investment risk assessment?	AUTO	Investment Business Case Scope Tab	Auto scored to a max of 2 points. Low – 2 pts. Medium – 1 pt. High – 0 pts Information is derived from a hidden category that tracks the value (red/high, yellow/medium, green/low) for the category auto scored - Total Risk Score-- found on the Select Risk/Complexity Assessment (copy on the Investment Business Case, Scope Tab) .	Auto scored to a max of 2 points. Low – 2 pts. Medium – 1 pt. High – 0 pts	2		Agency score times 2	4	6
15. Does the investment have a clearly defined business owner?	AUTO	Investment Business Case General Information Tab	Auto scored to Yes – 2 pts. No – 0 pts. Question derives from Investment Business Case General Information, Question: Has the business owner(s) been identified?	Auto scored Yes – 2 pts No – 0 pts.	2			2	
16. Does the investment have a clearly defined project sponsor?	AUTO	Investment Business Case General Information Tab	Auto scored to Yes – 2 pts No – 0 pts. Question derives from Investment Business Case General Information, Question: Has the business sponsors) been identified?	Auto scored Yes – 2 pts No – 0 pts.	2			2	
17. Does the investment have a clearly defined scope?	MANUAL	Investment Business Case Scope Tab	Manually scored to a max of 2 points Yes – 2 pts. No – 0 pts. Evaluate information in Investment Business Case, Scope tab, Determine if the scope is adequately defined, Question: Define the scope of the project:	Auto scored Yes – 2 pts No – 0 pts.	2			2	
Max Points					15			24	

Funding Requirements

18. What is the confidence level in the accuracy of the initial investment estimated cost at completion?	AUTO	Investment Business Case Scope Tab	Auto scored to a max of 2 points Low – 0 pt. Medium – 1 pt. High – 2 pts. Automatically scored from Investment Business Case, Scope Tab, Question: What is your confidence level in the accuracy of the initial investment estimated cost at completion?	Auto scored Low – 0 pt. Medium – 1 pt. High – 2 pts.	2				2	
19. Did the agency describe a valid method to determine the estimate cost at completion?	MANUAL	Investment Business Case Scope Tab	Manually scored by PMD to a max of 2 points Yes – 2 pts. No – 0 pts. Scope Tab, Question: Describe the method used to determine the estimated cost at completion	Auto scored Yes – 2 pts. No – 0 pts.	2				2	
20. Have tangible types of benefits been identified?	AUTO	Investment Business Case Benefits Tab	Auto scored to a max of 4 points. Yes – 4 pts. No – 0 pts. Information derived from Investment Business Case, Benefits Tab, Question: Will Tangible Benefits result from the project?	Auto scored Yes – 4 pts. No – 0 pts.	4				4	
21. Have intangible types of benefits been identified?	AUTO	Investment Business Case Benefits Tab	Auto scored to a max of 2 points Yes – 2 pts. No – 0 pts. Information derived from Investment Business Case, Benefits Tab, Question: Will Intangible Benefits result from the project?	Auto scored Yes – 2 pts. No – 0 pts.	2				2	
22. What percent of the investment funding is from Non-state funds?	MANUAL	Investment Biennium Funding, Funding Tab(s)	Manually scored to a max of 3 points. 80 - 100% Non-state Funded – 3 pts. 50 – 79% Non-state Funded – 2 pts. 1 – 49% Non-state Funded – 1 pt. 0% - 0 pts. Evaluate the data provided on the funding tabs. Funding type and amounts can be analyzed and percentages calculated.	Score 80 - 100% Non-state Funded – 3 pts. 50 – 79% Non-state Funded – 2 pts. 1 – 49% Non-state Funded – 1 pt. 0% - 0 pts.	3				3	
23. What is the investment funding risk?	AUTO	Investment Biennium Funding, General Information Tab	Auto scored to a max of 2 points If any of the fiscal years have a high, the project gets 0 points; if any of the years have a medium, the project gets 1 point; if any of the years have a low, the project gets 2 points. No data entries in all categories also return 0 points. Information is derived from Investment Biennium Funding form, 14-16,16-18,18-20,20-22,22-24,24-26, 26=28,28-30,30-32 Tabs, Funding Risk -1st Year of Biennium, 2nd year of Biennium	If any of the fiscal years have a high, the project gets 0 points; If any of the years have a medium, the project gets 1 point; if any of the years have a low, the project gets 2 points. No data entries in all categories also return 0 points.	2				2	
Max Points					15				15	

Past Performance by Agency

Appendix G - Scoring, Ranking, and Evaluation Criteria

26. What is the overall rating average of all projects that have been listed on the CIO Report for this agency?	MANUAL	CIO IT Project Status Report	Manually scored If lowest overall rating average for any three consecutive months in the last year is: Green - 3 pts. Yellow - 1 pt. Red - 0 pts.	Score Green - 3 pts. Yellow - 1 pt. Red - 0 pts.	3			3	
27. For current projects listed on the CIO Report, what is the overall rating for the last three months?	MANUAL	CIO IT Project Status Report	Manually scored If overall project rating for the last three months reported is: Green - 2 pts. Yellow - 1 pt. Red - 0 pts	Score Green - 2 pts. Yellow - 1 pt. Red - 0 pts	2			2	
Max Points					5			5	
Total Points					100			229	