Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Relationship Management and Governance

August 2015

Outline

- Current IT Portfolio Snapshot – Categories 1, 2, 3 Project Portfolio

- Summary of Portfolio Changes – Categories 1, 2, 3 Project Portfolio

- Current IT Portfolio Snapshot – Category 4 Project Portfolio (Includes only projects > $250,000 in value)

- Summary of Portfolio Changes – Category 4 Project Portfolio

- Recommended Project Priorities as of August 2015

- Top Nine Largest Projects as of August 2015

Current IT Portfolio Snapshot –
Category 1, 2, 3 Project Portfolio

May 1, 2015

Total Categories 1,2,3 Project Portfolio

52 projects

Value of $457,981,526

- **Project Initiation Approval**
  33 projects - Value of $358,194,492
- **Investment Business Case Approval**
  19 projects - Value of $99,724,034

August 1, 2015

Total Categories 1,2,3 Project Portfolio

52 projects

Value of $445,307,382

- **Project Initiation Approval**
  30 projects - Value of $349,506,713
- **Investment Business Case Approval**
  22 projects - Value of $95,800,669

Investment Business Case Approval (formerly Approved for Planning):

- JYF's Ticketing/Reservation Software Replacement
- ABC's Web Redesign- Phase II
- VDOT's Physical Access Control System (PACS) Replacement Project
- DMAS's Smart Data Project
- VDOT's Highway Maintenance Management System

Project Initiation Approval (formerly Approved for Development):

- DBHDS's FMS to Cardinal Interface Project
- DMAS's HIPAA Upgrade Code Set (ICD-10) (was Suspended)
- DSS's CRS - Central Registry System Phase 2 (IBC this QTR)
- VA ABC Financial PeopleSoft Conversion

Completed:

- VEC's Financial Management System
- DCR's Conservation and Resource Management Planning Module Development Project
- VSU's ICard System Project 12-14_2
- VDH's Electronic Death Registration (EDR)

Moved to Category 4:

- VDOT's Traffic Data and Performance Management System (was PIA)

Cancelled/Terminated:

- DFS's Replacement of the Laboratory Information Management System (was PIA)

May 1, 2015
Total Category 4 Portfolio Project Portfolio

44 projects
Value of $ 30,256,994

- **Project Initiation Approval**
  17 projects – Value of $15,422,491

- **Investment Business Case Approval**
  27 projects – Value of $14,834,503

August 1, 2015
Total Category 4 Portfolio Project Portfolio

46 projects
Value of $ 31,397,189

- **Project Initiation Approval**
  7 CPGA projects – Value of $10,504,362
  10 non-CPGA projects – Value of $4,679,746

- **Investment Business Case Approval**
  29 projects – Value of $16,213,081

Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- VDOT Virtual Campus Learning Management System (LMS) Replacement Project
- DBHDS's Transition Support Tracking
- DMAS Cardinal Implementation Project

Project Initiation Approval (formerly Approved for Development):

- DFS's Version Upgrade - FA-LIMS (IBC this QTR)
- VDOT's HB2 Application (IBC this QTR)
- VDOT's Traffic Data Performance Management System (was Cat. 3, renamed to TDPMS)

Completed:

- VDOT's Team Foundation Server Project
- DGS eVA Integration
- DMAS's Pulse Phase 2

Reclassified:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- None

Recommended Project Priorities as of August 2015

Project Name	Secretariat	Agency	Project Cost	Category
CIPPS Replacement	Finance	DOA	$30,000,000.00	Category 2
Highway Maintenance Management System	Transportation	VDOT	$7,014,000.00	Category 2
eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	$2,506,492.00	Category 2
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety & Homeland Security	VSP	$1,200,000.00	Category 1
OEBS Expansion to Inventory	Public Safety & Homeland Security	VSP	$2,000,000.00	Category 3
Safety Loss Control Data Management System	Transportation	VDOT	$2,000,000.00	Category 3

Recommended Project Priorities as of August 2015, Continued

Project Name	Secretariat	Agency	Project Cost	Category
Audit Case Management Mobile System	Finance	TAX	$3,039,850.00	Category 2
Inventory Module (Cardinal)	Transportation	VDOT	$9,000,000.00	Category 1
Electronic Healthcare Records	Public Safety & Homeland Security	DOC	$12,000,000.00	Category 1
Community Needs Management System	Health & Human Resources	DARS	$4,368,250.00	Category 2
STARS Asset Management Tracking System	Public Safety & Homeland Security	VSP	$1,020,000.00	Category 1
Licensing System Project	Public Safety & Homeland Security	ABC	$1,000,000.00	Category 3
PPM@VDOT	Transportation	VDOT	$2,500,000.00	Category 2
Enterprise Data Management (EDM) Organization Hub	Technology	VITA	$8,876,878.50	Category 2

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	119,962,312.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,000,000.00
Unemployment Insurance Modernization	58,540,154.67
Electronic Health Records (EHR)	32,796,815.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
Workforce Enterprise System (WES)	7,566,378.00
PMIS Migration from UNISYS	5,958,936.73
Replacement and Enhancement of the Central Criminal History (CCH	4,762,000.00
Yorktown Museum Replacement - Technology	3,857,667.00
Total Cost	306,174,618.40

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