



# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

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Relationship Management and Governance  
August 2018



## 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 > or equal to \$250,000 in value)
- Summary of Portfolio Changes – Category 4 Project Portfolio
- Recommended Project Priorities as of July 2018
- Top Nine Largest Projects as of July 2018



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

**May 1, 2018**

**Total Categories 1,2,3**  
**Project Portfolio**

**67 projects**

**Value of \$783,569,527**

- **Project Initiation Approval**  
33 projects - Value of \$383,149,527
- **Investment Business Case Approval**  
34 projects - Value of \$400,420,099

**August 1, 2018**

**Total Categories 1,2,3**  
**Project Portfolio**

**62 projects**

**Value of \$800,383,159**

- **Project Initiation Approval**  
33 projects - Value of \$527,902,298
- **Investment Business Case Approval**  
29 projects - Value of \$272,480,861



## Summary of Portfolio Changes – Category 1, 2, 3 Project Portfolio

### Investment Business Case Approval:

- ABC Next Gen Sales Audit Project 4/13
- ABC Next Gen POS Project 4/13
- Accounts Payable Automation Project 6/1
- VABC Enterprise Reporting and BI Project 6/15

### Project Initiation Approval:

- End User Services Project 7/9
- Server/Storage Sourcing 7/9
- VA ABC Financial System Replacement 6/19
- Virginia Integrated Program of Planning and Advising 4/24

### Reclassified:

- IBC IEP System

### Suspended:

- None

### Completed:

- DGS-DRES - COVA Trax Phase 2 7/2
- Network Infrastructure Refresh 6/4
- PPM@VDOT 4/26
- STARS Asset Management Tracking System 7/3
- Virginia Financial Success Network 5/3
- VITA Off-Boarding Microsoft 365 eMail Project 5/24
- Web Redesign - Phase II 4/25

### Moved Up From Category 4:

- None

### Moved to Category 4:

- None

### Cancelled/Terminated:

- APECS 5/3
- Virginia Roads Project 4/17



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

**May 1, 2018**  
**Total Category 4 Project**  
**Portfolio**  
**26 projects**  
**Value of \$ 21,218,082**

- **Project Initiation Approval**  
15 projects – Value of \$14,580,148
- **Investment Business Case Approval**  
11 projects – Value of \$6,637,934

**August 1, 2018**  
**Total Category 4 Project**  
**Portfolio**  
**25 projects**  
**Value of \$ 21,952,332**

- **Project Initiation Approval**  
12 projects – Value of \$13,267,698
- **Investment Business Case Approval**  
13 projects – Value of \$8,684,634



## Summary of Portfolio Changes – Category 4 Project Portfolio

### Investment Business Case:

- APECS Documents
- MS4 Access to CEDS
- PROJECT- AFIS Produce Safety

### Project Initiation Approval:

- CAD System Project
- VPI+ Expansion and VLDS Upgrade 3.0

### Moved to Category 1,2, or 3:

- None

### Completed:

- Bentley ProjectWise Project
- Clean Water Financing & Assistance Processing System
- iReg Upgrade Project
- PeopleSoft Financials Upgrade 2014
- Roadway Inventory Management System Urban Extension Project
- SBSB Technology Initiative 2016

### Name Change:

- None

### Moved to Category 4:

- None



# Recommended Project Priorities as of August 2018

Ent.	Man.	Collab	Rank	Secretariat	Agency	Project	Funding	Ent.	Man.	Collab	Rank	Secretariat	Agency	Project	Funding
		x	1	Public Safety & Homeland Security	VSP	SOR System Replacement	NGF			x	15	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split
		x	2	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF			x	16	Health & Human Resources	VDH	Environmental Health Data Management Information System Project	Agency
x		x	3	Administration	VITA	IT Infrastructure Services (ITIS) Program	VITA			x	17	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF
x	x	x	4	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split			x	18	Health & Human Resources	DBHDS	STEP-VA Same Day Access SPQM Implementation Project	GF
	x	x	5	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split	x		x	19	Health & Human Resources	DBHDS	Kronos / Cardinal Payroll Project	GF
x	x	x	6	Health & Human Resources	DMAS	MES Financial Management	Federal Split				20	Finance	TAX	Audit Case Management Mobile System	GF
		x	7	Public Safety & Homeland Security	DJJ	Electronic Health Records	GF			x	21	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	NGF
			8	Public Safety & Homeland Security	ABC	ABC Next Gen Sales Audit Project	NGF			x	22	Education	VSU	Implement Banner XE Project	Federal
		x	9	Health & Human Resources	DBHDS	Pulse Budget System Project	GF				23	Public Safety & Homeland Security	DOC	VADOC VCE ERP/MRP System Project	NGF
		x	10	Health & Human Resources	DSS	Constituent Tracking System	Federal Split				24	Public Safety & Homeland Security	ABC	VABC Enterprise Reporting and BI Project	NGF
		x	11	Health & Human Resources	DSS	CCWIS - Mobility	Federal Split				25	Health & Human Resources	DSS	Child Support Payment Processing	Federal Split
x		x	12	Administration	VITA	Network Voice and Video Project	VITA			x	26	Health & Human Resources	DSS	CCWIS - Program	Federal Split
		x	13	Health & Human Resources	DBHDS	ISP/VIDES Data Exchange Project	NGF		x		27	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
			14	Public Safety & Homeland Security	ABC	ABC Next Gen POS Project	GF			x	28	Transportation	VDOT	Accounts Payable Automation Project	Agency



## Active Major Projects as of August 2018

Secretariat	Agency	Project Name	Funding	Secretariat	Agency	Project Name	Funding
Finance	DOA	Cardinal Payroll	Agency	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split
Transportation	VDOT	CEDAR Upgrade Project	Agency	Health & Human Resources	DMAS	MES Encounter Processing	Federal Split
Transportation	VDOT	Construction Documentation Management	Agency	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split
Health & Human Resources	DSS	CRS - Central Registry System Phase 2	Federal Split	Health & Human Resources	DMAS	MES Integration	Federal Split
Commerce and Trade	VEC	Customer Portal - Integrated Registration	Federal	Health & Human Resources	DMAS	MES Pharmacy Benefit Management	Federal Split
Health & Human Resources	DSS	DCSE Document Management Software Project	Federal Split	Administration	VITA	Messaging Services Project	VITA
Administration	DGS	DGS-DRES - COVA Trax Phase 2	Agency	Administration	VITA	Multisourcing Service Integrator Services	VITA
Transportation	DMV	DMV Project 2016: DMV Fuel Taxes Solution	Agency	Education	NSU	Network Infrastructure Refresh	Agency
Transportation	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency	Education	DOE	School Nutrition Programs Web-based System (SNPWeb) SFSP and CACFP	Federal
Transportation	DMV	DMV Project 2017: REAL ID	Agency	Transportation	VDOT	SMART SCALE - SMART Portal Enhancements Project	Agency
Transportation	VDOT	Highway Maintenance Management System	Federal	Administration	VITA	Telecommunications Expense (Management) and Billing Solution (TEBS)	VITA
Education	JYF	JS Exhibit Renovation Technology	Agency	Commerce and Trade	VEC	Unemployment Insurance Modernization	Federal
Public Safety & Homeland Security	ABC	Licensing System Project	Agency	Public Safety & Homeland Security	ABC	VITA Off-Boarding Microsoft 365 eMail Project	Agency
Administration	VITA	Mainframe Services Project	VITA	Public Safety & Homeland Security	ABC	Web Redesign - Phase II	Agency
Administration	VITA	Managed Security Services Project	VITA				



## Top Nine Largest Active Projects as of August 2018

Projects	Costs
Server/Storage Sourcing	\$79,935,363.00
MES Fee for Service and Core Processing	\$78,132,905.00
Unemployment Insurance Modernization	\$69,713,258.91
End User Services Project	\$46,785,626.00
Cardinal Payroll	\$43,000,000.00
MES Data Warehouse	\$27,572,361.50
MES Integration	\$26,707,463.00
VA ABC Financial System Replacement	\$23,700,000.00
Multisourcing Service Integrator Services	\$20,100,000.00



## Contact Information

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