



# Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD  
Relationship Management and Governance

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February 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 February 2015
- Top Nine Largest Projects as of February 2015



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

November 1, 2014

### Total Categories 1,2,3

### Project Portfolio

54 projects

Value of \$447,407,494

- **Project Initiation Approval**  
35 projects - Value of \$378,929,514
- **Investment Business Case Approval**  
19 projects - Value of \$68,477,980
- **With the implementation of Business Requirements for Technology (BRTs), the Identified for Preliminary Planning (IPP) category is no longer necessary.**

February 1, 2015

### Total Categories 1,2,3

### Project Portfolio

56 projects

Value of \$476,466,143

- **Project Initiation Approval**  
35 projects - Value of \$362,739,709
- **Investment Business Case Approval**  
21 projects - Value of \$113,726,434



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

### Investment Business Case Approval (formerly Approved for Planning):

- DBHDS's ICD-10 Project
- DBHDS's FMS to Cardinal Interface Project
- DOA's CIPPS Replacement
- VDOT's PPM@VDOT
- ABC's VA ABC Financial PeopleSoft Conversion

### Project Initiation Approval (formerly Approved for Development):

- VCU's Development and Alumni CRM Replacement
- DGS's DRES - Integrated Real Estate Management System Replacement
- DMV's Enhanced Credentialing Components (EC2)

### Completed:

- VSP's Virginia Intelligence Management System (VIMS)
- VDH's Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project
- DSS's EDSP - Eligibility Modernization – Conversion
- DOF - IFRIS Technology Upgrade Project - Phase 1 (was IBC last QTR)

### Reclassified:

- None

### Renamed:

- ABC's Licensing System Project (was ABC Licensing and Compliance System)



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

November 1, 2014

### Total Category 4 Portfolio Project Portfolio

49 projects

Value of \$ 34,721,040

**Project Initiation Approval**

20 projects – Value of \$18,493,937

**Investment Business Case Approval**

29 projects – Value of \$16,227,103

With the implementation of Business Requirements for Technology (BRTs) the Identified for Preliminary Planning (IPP) category is no longer necessary.

February 1, 2015

### Total Category 4 Portfolio Project Portfolio

44 projects

Value of \$ 29,938,665

- **Project Initiation Approval**

7 CPGA projects – Value of \$10,176,816

9 non-CPGA projects – Value of \$4,429,746

- **Investment Business Case Approval**

28 projects – Value of \$15,332,103



## Summary of Portfolio Changes – Category 4 Project Portfolio

### Investment Business Case Approval (formerly Approved for Planning):

- None

### Project Initiation Approval (formerly Approved for Development):

- None

### Completed:

- VITA's MITA DataPower Implementation
- DBHDS's Kronos Implementation – Remaining Facilities
- DMAS's Transformation Medicaid Statistical Information Systems

### Reclassified:

- VSP's Replacement of Evidence Management System (was PIA)

### Renamed:

- None

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

- DCR'S Conservation and Resource Management Planning Module Development Project (was IBC)



## Recommended Project Priorities as of February 2015

Project Name	SEC	Agency	Project Cost	Category
CIPPS Replacement	Finance	DOA	\$30,000,000.00	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
STARS Asset Management Tracking System	Public Safety & Homeland Security	VSP	\$1,020,000.00	Category 1
Safety Loss Control Data Management System	Transportation	VDOT	\$2,000,000.00	Category 3
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
FACE: Mainframe Transformation	Transportation	DMV	\$6,500,000.00	Category 2
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



# Top Nine Largest Active Projects as of February 2015

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	120,138,707.00
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
ITCC Technology Project	6,813,500.00
Financial Management System	4,948,456.00
Replacement and Enhancement of the Central Criminal History (CCH)	4,762,000.00



## Contact Information

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