



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
February 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 January 2018
- Top Nine Largest Projects as of January 2018



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

November 1, 2017

Total Categories 1,2,3
Project Portfolio

60 projects

Value of \$721,872,025

- **Project Initiation Approval**
25 projects - Value of \$295,503,231
- **Investment Business Case Approval**
35 projects - Value of \$426,368,812

February 1, 2018

Total Categories 1,2,3
Project Portfolio

64 projects

Value of \$779,836,630

- **Project Initiation Approval**
31 projects - Value of \$383,895,715
- **Investment Business Case Approval**
33 projects - Value of \$395,940,915



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

Investment Business Case Approval:

- Body Worn Cameras
- End User Services Project
- ISP/VIDES Data Exchange Project
- Network Voice and Video Project

Project Initiation Approval:

- DMV Project 2016: DMV IRP/IFTA/CView Solution
- JS Exhibit Renovation Technology
- Managed Security Services Project
- MES Fee for Service and Core Processing
- MES Integration
- VBOA Licensing System/Database
- VITA Off-Boarding Microsoft 365 eMail Project
- Web Redesign - Phase II

Completed:

- Planning Software Project
- VOIP Upgrade Project

Reclassified:

- None

Moved to Category 4:

- None

Cancelled/Terminated:

- None

Suspended:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

November 1, 2017 **Total Category 4 Project** **Portfolio**

29 projects

Value of \$ 26,018,627

- **Project Initiation Approval**
14 projects – Value of \$12,340,593
- **Investment Business Case Approval**
15 projects – Value of \$13,678,034

February 1, 2018 **Total Category 4 Project** **Portfolio**

27 projects

Value of \$ 26,175,725

- **Project Initiation Approval**
14 projects – Value of \$14,447,690
- **Investment Business Case Approval**
13 projects – Value of \$11,728,034



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- None

Project Initiation Approval:

- DataStage DEB Migration
- DCSE Document Management Software Project
- DMV Project 2016: DMV Fuel Taxes Solution

Moved to Category 1,2, or 3:

- None

Completed:

- DMV Project 2016: Security Blitz
- Tort Claims Application
- VSU MyCampus Portal

Name Change:

- None



Recommended Project Priorities as of February 2018

Enterprise	Mandatory	Rank	Secretariat	Agency	Project Name	Funding	Enterprise	Mandatory	Rank	Secretariat	Agency	Project Name	Funding
		1	Public Safety & Homeland Security	VSP	SOR System Replacement	NGF			14	Health & Human Resources	VDH	Environmental Health Data Management Information System Project	Agency
X		2	Technology	VITA	Server/Storage Sourcing	VITA			15	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF
		3	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF			16	Health & Human Resources	DBHDS	STEP-VA Same Day Access SPQM Implementation Project	GF
x		4	Technology	VITA	IT Infrastructure Services (ITIS) Program	VITA	x		17	Health & Human Resources	DBHDS	Kronos / Cardinal Payroll Project	GF
	x	5	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split			18	Finance	TAX	Audit Case Management Mobile System	GF
x	x	6	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split			19	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	GF
	x	7	Health & Human Resources	DMAS	MES Financial Management	Federal Split			20	Education	VSU	Implement Banner XE Project	Federal
		8	Education	NSU	Network Infrastructure Refresh	Agency			21	Education	DOE	IBC IEP System	Federal
		9	Health & Human Resources	DBHDS	Pulse Budget System Project	GF			22	Health & Human Resources	DSS	CCWIS - Program	Federal Split
		10	Health & Human Resources	DSS	CCWIS - Mobility	Federal Split		x	23	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
		11	Health & Human Resources	DBHDS	ISP/VIDES Data Exchange Project	GF			24	Transportation	VDOT	PPM@VDOT	Agency
		12	Transportation	VDOT	CEDAR Upgrade Project	Agency			25	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency
		13	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split							



Active Major Projects

Secretariat	Agency	Project Name	Funding	Secretariat	Agency	Project Name	Funding
Finance	DOA	Cardinal Payroll	Agency	Technology	VITA	Managed Security Services Project	VITA
Transportation	VDOT	Construction Documentation Management	Agency	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split
Health & Human Resources	DSS	CRS - Central Registry System Phase 2	Federal Split	Health & Human Resources	DMAS	MES Encounter Processing	Federal Split
Commerce and Trade	VEC	Customer Portal - Integrated Registration	Federal	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split
Health & Human Resources	DSS	DCSE Document Management Software Project	Federal Split	Health & Human Resources	DMAS	MES Integration	Federal Split
Administration	DGS	DGS-DRES - COVA Trax Phase 2	Agency	Health & Human Resources	DMAS	MES Pharmacy Benefit Management	Federal Split
Transportation	DMV	DMV Project 2016: DMV Fuel Taxes Solution	Agency	Technology	VITA	Messaging Services Project	VITA
Transportation	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency	Technology	VITA	Multisourcing Service Integrator Services	VITA
Transportation	DMV	DMV Project 2017: REAL ID	Agency	Education	DOE	School Nutrition Programs Web-based System (SNPWeb)	Federal
Health & Human Resources	DBHDS	DOJ - Waiver Management System	Federal	Transportation	VDOT	SMART SCALE - SMART Portal Enhancements Project	Agency
Transportation	VDOT	Highway Maintenance Management System	Federal	Technology	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
Technology	VITA	Mainframe Services Project	VITA	Public Safety & Homeland Security	ABC	Web Redesign - Phase II	Agency



Top Nine Largest Active Projects as of February 2018

Projects	Cost
MES Fee for Service and Core Processing	\$78,132,905.00
Unemployment Insurance Modernization	\$68,239,692.80
Cardinal Payroll	\$43,000,000.00
MES Data Warehouse	\$27,572,361.50
MES Integration	\$26,707,463.00
Multisourcing Service Integrator Services	\$20,100,000.00
Highway Maintenance Management System	\$11,672,143.00
DOJ – Waiver Management System	\$8,879,814.00
Licensing System Project	\$8,743,786.00
Totals Cost	\$293,048,165.30



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