Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Relationship Management and Governance

May 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 May 2015

- Top Nine Largest Projects as of May 2015

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

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

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

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

Investment Business Case Approval (formerly Approved for Planning):

- VDH's SNP MIS Replacement (was Cat. 4 IBC)

Project Initiation Approval (formerly Approved for Development):

- DHRM's PMIS Migration from UNISYS
- VITA's Telecommunications Expense (Management) and Billing Solution (TEBS)
- VCU's Access Control Consolidation to Ensure Safety and Security (ACCESS) (Tier III)
- VDH's Division of Disease Prevention (DDP) STDMIS Replacement Project – MAVEN (was Cat. 4 PIA)

Completed:

- VDH's Death Registry Interface (DRI)
- VDH's Rhapsody Connectivity (RC)
- VDOT's HR ECM and Workflow Optimization
- UMW's ITCC Technology Project
- VDOT's PreConstruction/CRLMS
- VDOT's FMS Sun Set and Data Marts

Reclassified:

- None

Cancelled:

- DMV's FACE – Mainframe Transformation – Phase I (was IBC)

Current IT Portfolio Snapshot – Category 4 Project Portfolio

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

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

Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- None

Project Initiation Approval (formerly Approved for Development):

- VSP's Replacement of Evidence Management System

Completed:

- None

Reclassified:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- VDH's SNP MIS Replacement (was IBC)

- VDH's Division of Disease Prevention (DDP) STDMIS Replacement Project – MAVEN (was PIA)

Recommended Project Priorities as of May 2015

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
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

May 2015

Top Nine Largest Active Projects as of May 2015

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
Financial Management System	4,948,456.00
Replacement and Enhancement of the Central Criminal History (CCH	4,762,000.00

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