Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD
Relationship Management and Governance

May 2016

- 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 May 2016

- Top Nine Largest Projects as of May 2016

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

February 1, 2016

Total Categories 1,2,3

Project Portfolio

55 projects

Value of $557,227,311

- **Project Initiation Approval**
  24 projects - Value of $349,093,529
- **Investment Business Case Approval**
  31 projects - Value of $208,133,782

May 1, 2016

Total Categories 1,2,3

Project Portfolio

54 projects

Value of $592,330,295

- **Project Initiation Approval**
  20 projects - Value of $367,999,940
- **Investment Business Case Approval**
  34 projects - Value of $224,330,355

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

Investment Business Case Approval (formerly Approved for Planning):

- DMV Project 2016: Motor Carrier IFTA/IRP, Fuels Tax, CView Solution
- VDOT's Prioritization Application Process Tool Enhancements
- DOA's Cardinal Upgrade
- DMAS's MES Encounter Processing
- DBHDS's DOJ - Licensing System

Project Initiation Approval (formerly Approved for Development):

- VSP's STARS Asset Management Tracking System
- DMAS's Smart Data Project (was Cat. 4)

Completed:

- ABC's Point of Sales Environment Upgrade
- DBHDS's DOJ - Data Warehouse
- TRS's Unclaimed Property System Web Migration
- VDOT's Physical Access Control System (PACS) Replacement Project
- ABC Law Enforcement Case Management System

Moved to Category 4:

- DMV's PCI/Credit Card Data Storage Project (was PIA)

Cancelled/Terminated:

- VITA's Enterprise Data Management (EDM) Organization Hub (was IBC)

February 1, 2016
Total Category 4 Project Portfolio

33 projects
Value of $ 18,950,443

- **Project Initiation Approval**
  7 CPGA projects – Value of $6,445,517
  10 non- CPGA projects – Value of $4,679,746

- **Investment Business Case Approval**
  16 projects – Value of $7,825,180

May 1, 2016
Total Category 4 Project Portfolio

38 projects
Value of $ 124,321,107

- **Project Initiation Approval**
  17 projects – Value of $8,004,927

- **Investment Business Case Approval**
  21 projects – Value of $16,316,180

Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- DMV Q-up Customer Flow Management Project

- DMV Project 2016: Security Blitz

- SBSD Technology Initiative 2016

- DSS's DCSE Document Management Software Project

- VDOT's iSYP Technology Stabilisation

Project Initiation Approval (formerly Approved for Development):

- DEQ's Virginia Pollution Abatement Development (IBC this QTR)

Completed:

- DMV's PCI/Credit Card Data Storage Project (was Cat. 3)

Cancelled:

- None

Moved to Category 1,2, or 3:

- DMAS's Smart Data Project (was Cat. 4 PIA)

May 2016

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Recommended Project Priorities as of May 2016

Project Name	Secretariat	Agency	Project Cost	CPGA 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:
Medicaid Enterprise System (MES) Program	Health & Human Resources	DMAS	$6,236,518.00	Category 1:
MES Integration	Health & Human Resources	DMAS	$7,200,000.00	Category 1:
MES Data Warehouse	Health & Human Resources	DMAS	$25,000,000.00	Category 2:
MES Financial Management	Health & Human Resources	DMAS	$5,000,000.00	Category 2:
MES Fee for Service and Core Processing	Health & Human Resources	DMAS	$45,000,000.00	Category 2:
OEBS Expansion to Inventory	Public Safety & Homeland Security	VSP	$2,000,000.00	Category 3:

May 2016

Recommended Project Priorities as of May 2016, Continued

Project Name	Secretariat	Agency	Project Cost	CPGA Category
DMV Project 2016: Motor Carrier IFTA/IRP, Fuels Tax, CView Solution	Transportation	DMV	$5,270,000.00	Category 3:
Safety Loss Control Data Management System	Transportation	VDOT	$1,000,000.00	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:
Licensing System Project	Public Safety & Homeland Security	ABC	$3,200,000.00	Category 3:
DOJ - Licensing System	Health & Human Resources	DBHDS	$1,300,000.00	Category 2:
PPM@VDOT	Transportation	VDOT	$2,500,000.00	Category 2:
MES Pharmacy Benefit Management	Health & Human Resources	DMAS	$10,000,000.00	Category 2:

Active Major Projects

To link to current Active Major Projects click here
http://www.vita.virginia.gov/uploadedFiles/VITA_Main_
Public/Oversight/Projects/CPM/Feb2016_COVITProjects
StatusReport.pdf

Top Nine Largest Active Projects as of May 2016

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	130,135,761.00
Unemployment Insurance Modernization	68,239,693.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,000,000.00
Electronic Health Records (EHR)	39,584,810.00
VA ABC Financial PeopleSoft Conversion	20,500,000.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
Replacement and Enhancement of the Central Criminal History (CCH) Applica	7,366,051.80
PMIS Migration from UNISYS	5,958,936.73
Yorktown Museum Replacement - Technology	3,857,667.00
Total Cost	348,373,274.53

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