Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

November 2014

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 November 2014

- Top Nine Largest Projects as of November 2014

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

August 1, 2014

Total Categories 1,2,3 Project Portfolio

61 projects

Value of $468,002,023

- **Project Initiation Approval**
  32 projects - Value of $380,806,237

- **Investment Business Case Approval**
  22 projects - Value of $69,906,586

- **Identified for Preliminary Planning**
  7 projects - Value of $17,289,200

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.**

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

Investment Business Case Approval (formerly Approved for Planning):

- VSP's SOR System Replacement
- VSP's OEBS Expansion to Inventory

Project Initiation Approval (formerly Approved for Development):

- DMV PMO's FACE - DMV Correspondence Transformation
- VDOT's Traffic Data Performance Management System
- DMV's PCI/Credit Card Data Storage Project
- ABC Law Enforcement Case Management System
- ABC's Web Redesign
- VDOT's Straight Line Diagram

Completed:

- DSS's EDSP - Eligibility Modernization – MAGI Project
- VCCS's Decision Support System (DSS)
- DEQ's Stormwater Construction General Permitting (SWCGP) Application

Reclassified:

- JYF's JS Exhibit Renovation Technology (was IBC)

Renamed:

- DMV's FACE - Mainframe Transformation - Phase I (was FACE – Business Logic Transformation)
- TAX's eGovernment Self Help Expansion My Virginia TAX (was My Virginia Tax)
- TAX's Audit Case Management Mobile System (was Collection and Audit Case Management Mobile System)

Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2014 Total Category 4 Portfolio Project Portfolio	November 1, 2014 Total Category 4 Portfolio Project Portfolio
88 projects	**49 projects**
Value of $ 56,932,296	**Value of $ 34,721,040**

- **Project Initiation Approval**
  11 CPGA projects – Value of $14,067,950
  10 non-CPGA projects – Value of $5,027,546

- **Investment Business Case Approval**
  31 projects – Value of $17,326,982

- **Identified for Preliminary Planning**
  36 projects – Value of $20,509,820

- **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.**

Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- None

Project Initiation Approval (formerly Approved for Development):

- DGS eVA Integration
- DMAS's Transformation Medicaid Statistical Information Systems
- DOF - IFRIS Technology Upgrade Project -Phase II (IBC this QTR)

Completed:

- DEQ's Air Modernization Compliance Application
- VSP's AFIS Upgrade to Integra - Phase 3
- DEQ's Air Modernization Compliance Application
- DSS's Central Registry

Cancelled:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- None

Recommended Project Priorities as of November 2014

Name	Sec	Agency	Project Cost	Category
Enhanced Credentialing Components (EC2)	Transportation	DMV	$2,000,000.00	Category 2
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	$3,000,000.00	Category 2
Inventory Module (Cardinal)	Transportation	VDOT	$9,000,000.00	Category 1

Recommended Project Priorities as of November 2014

Name	Sec	Agency	Project Cost	Category
PMIS Migration from UNISYS	Administration	DHRM	$7,000,000.00	Category 2
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
Telecommunications Expense (Management) and Billing Solution (TEBS)	Technology	Vita	$3,000,000.00	Category 1
ABC Licensing and Compliance System	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
DRES - Integrated Real Estate Management System Replacement	Administration	DGS	$1,500,000.00	Category 2
FACE - Mainframe Transformation - Phase 1	Transportation	DMV	$4,500,000.00	Category 2

Top Nine Largest Active Projects as of August 2014

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
EDSP - Eligibility Modernization - Conversion	16,481,824.00
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
Women, Infants, and Children (WIC) Electronic Benefits Transfer (EB	6,619,018.00

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