



Virginia Information Technologies Agency

# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD  
Relationship Management and Governance

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November 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 > or equal to \$250,000 in value)
- Summary of Portfolio Changes – Category 4 Project Portfolio
- Recommended Project Priorities as of November 2015
- Top Nine Largest Projects as of November 2015



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

August 1, 2015

**Total Categories 1,2,3**  
**Project Portfolio**

**52 projects**

**Value of \$445,307,382**

- **Project Initiation Approval**  
30 projects - Value of \$349,506,713
- **Investment Business Case Approval**  
22 projects - Value of \$95,800,669

November 1, 2015

**Total Categories 1,2,3**  
**Project Portfolio**

**54 projects**

**Value of \$566,204,646**

- **Project Initiation Approval**  
29 projects - Value of \$357,893,264
- **Investment Business Case Approval**  
25 projects - Value of \$208,311,382



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

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

- DBHDS's DOJ – Waiver Management System
- TAX's Cobol Migration to Java
- TAX's Jboss Upgrade
- TAX's TaxWeb Redesign
- VBOA Licensing System/Database
- DGIF eGov Solution Project
- DMAS's Medicaid Enterprise System (MES) Program

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

- VDOT's Physical Access Control System (PACS) Replacement Project

### Completed:

- DMV's FACE - DMV Correspondence Transformation
- DMAS's Immunization Registry Interface (IRI)
- DBHDS's ICD-10 Project (was IBC)

### Moved to Category 4:

- DARS's Community Needs Management System (was IBC)
- DMAS's Smart Data Project (was IBC)

### Cancelled/Terminated:

- None



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

**August 1, 2015**  
**Total Category 4 Portfolio**  
**Project Portfolio**

**46 projects**

**Value of \$ 31,397,189**

- **Project Initiation Approval**  
7 CPGA projects – Value of \$10,504,362  
10 non-CPGA projects – Value of \$4,679,746
- **Investment Business Case Approval**  
29 projects – Value of \$16,213,081

**November 1, 2015**  
**Total Category 4 Portfolio**  
**Project Portfolio**

**38 projects**

**Value of \$ 22,436,435**

- **Project Initiation Approval**  
20 projects – Value of \$12,693,413
- **Investment Business Case Approval**  
18 projects – Value of \$9,743,022



## Summary of Portfolio Changes – Category 4 Project Portfolio

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

- TAX's Single Sign on
- DARS's Community Needs Management System (was Cat. 2)

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

- DSS's Family Services Service Plan (IBC this QTR)
- VDH's Responsive Website Redesign Project (IBC this QTR)
- DMAS's Smart Data Project (was Cat. 2 IBC)
- DMAS Cardinal Implementation Project
- VDOT Virtual Campus Learning Management System (LMS) Replacement Project

### Completed:

- DMV DIRECT Contact Center Upgrade
- VDOT's CSC System 2.0

### Cancelled:

- VSP's CAD Mobile Mapping Interface (was IBC)
- DMAS's Call Center ACD Upgrade (was IBC)
- DEQ's CEDS Reporting (was IBC)
- VITA's Contract Management Solution (CMS) (was IBC)
- DOC's COrrrections Analytical Data Systems (COADS) (was IBC)
- DEQ's Data Acquisition Project – AQM (was IBC)
- DGS's DCLS Upgrade Disaster Recovery System (was IBC)
- DGS Performance Scorecard (was IBC)
- DHP PMP PowerSearch Project (was IBC)
- DGS's DPS - Consolidation of the SWAM/DBE certification and eVA Vendor Registration systems (was IBC)
- DBHDS's ITOTS Expansion (was IBC)

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

- None



# Recommended Project Priorities as of November 2015

Project	Secretariat	Agency	Project Cost	CPGA Class
Audit Case Management Mobile System	Finance	TAX	\$3,039,850.00	Category 2
CIPPS Replacement	Finance	DOA	\$30,000,000.00	Category 2
DGIF eGov Solution Project	Natural Resources	DGIF	\$5,561,000.00	Category 2
DOJ – Waiver Management System	Health & Human Resources	DBHDS	\$4,854,649.00	Category 1
eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	\$2,506,492.00	Category 2
Electronic Healthcare Records	Public Safety	DOC	\$12,000,000.00	Category 1
Enterprise Data Management (EDM) Organization Hub	Technology	VITA	\$8,876,878.50	Category 2
Highway Maintenance Management System	Transportation	VDOT	\$7,014,000.00	Category 2



# Recommended Project Priorities as of November 2015, Continued

Project	Secretariat	Agency	Project Cost	CPGA Class
Inventory Module (Cardinal)	Transportation	VDOT	\$9,000,000.00	Category 1
Licensing System Project	Public Safety	ABC	\$3,200,000.00	Category 3
Medicaid Enterprise System (MES) Program	Health & Human Resources	DMAS	\$107,700,000.00	Category 1
OEBS Expansion to Inventory	Public Safety	VSP	\$2,000,000.00	Category 3
PPM@VDOT	Transportation	VDOT	\$2,500,000.00	Category 2
Safety Loss Control Data Management System	Transportation	VDOT	\$1,000,000.00	Category 3
STARS Asset Management Tracking System	Public Safety	VSP	\$1,020,000.00	Category 1
Web Redesign Phase II	Public Safety	ABC	\$1,100,000.00	Category 2



## Top Nine Largest Active Projects as of November 2015

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	119,962,312.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,500,000.00
Unemployment Insurance Modernization	58,540,154.67
Electronic Health Records (EHR)	39,584,810.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
Workforce Enterprise System (WES)	7,566,378.00
Replacement and Enhancement of the Central Criminal History (CCH)	7,366,051.00
PMIS Migration from UNISYS	5,958,936.73
Yorktown Museum Replacement - Technology	3,857,667.00
Total Cost	316,066,664.40



## Contact Information

**Constance Scott**

Manager, ITIM Division

804-416-6179

[constance.scott@vita.virginia.gov](mailto:constance.scott@vita.virginia.gov)

**Jan Van Horn**

804-416-6180

[jan.vanhorn@vita.virginia.gov](mailto:jan.vanhorn@vita.virginia.gov)