



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
November 2017



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 October 2017
- Top Nine Largest Projects as of October 2017



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

August 1, 2017

Total Categories 1,2,3
Project Portfolio

57 projects

Value of \$558,202,776

- **Project Initiation Approval**
26 projects - Value of \$227,380,653
- **Investment Business Case Approval**
31 projects - Value of \$330,822,123

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



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

Investment Business Case Approval:

- CCWIS – Program
- CEDAR Upgrade Project
- iAPECS
- Inmate Phone & Tablet Services Project

Project Initiation Approval:

- Licensing System Project

Completed:

- Cardinal Upgrade
- Planning Software Project

Reclassified:

- None

Moved to Category 4:

- None

Cancelled/Terminated:

- None

Suspended:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2017 Total Category 4 Project Portfolio

28 projects

Value of \$ 26,048,127

- **Project Initiation Approval**
13 projects – Value of \$9,812,193
- **Investment Business Case Approval**
15 projects – Value of \$16,235,934

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



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- Clean Water Financing & Assistance Processing System
- DOF IFRIS Cost Share Project
- VITA Off-Boarding Microsoft 365 eMail

Project Initiation Approval:

- DMV Project 2017: REAL ID
- DataStage DEB Migration

Moved to Category 1,2, or 3:

- None

Completed:

- Air Check Re-Engineering
- CVSS COTS Production Software
- DOF - Fiscal and Reforestation of Timberlands Project
- NAPS (Neighborhood Assistance Program System)

Name Change:

- None



Recommended Project Priorities for November 2017

Enterprise	Mandatory	Rank	Secretariat	Agency	Project Name	Funding	Enterprise	Mandatory	Rank	Secretariat	Agency	Project Name	Funding
x		1	Technology	VITA	Server/Storage Sourcing	VITA			15	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split
		2	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF			16	Health & Human Resources	VDH	Environmental Health Data Management Information System Project	Agency
x		3	Technology	VITA	IT Infrastructure Services (ITIS) Program	VITA			17	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	
	x	4	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split	x		18	Health & Human Resources	DBHDS	Kronos / Cardinal Payroll Project	GF
x	x	5	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split			19	Finance	TAX	Audit Case Management Mobile System	GF
	x	6	Health & Human Resources	DMAS	MES Financial Management	Federal Split			20	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	GF
	x	7	Health & Human Resources	DMAS	MES Integration	Federal Split			21	Education	VSU	Implement Banner XE Project	Federal
		8	Education	NSU	Network Infrastructure Refresh	Agency			22	Education	DOE	IBC IEP System	Federal
x		9	Technology	VITA	Managed Security Services Project	VITA			23	Transportation	DMV	DMV Project 2016: Motor Carrier Fuels Tax	Federal
		10	Health & Human Resources	DBHDS	Pulse Budget System Project	GF			24	Health & Human Resources	DSS	CCWIS - Program	Split
		11	Health & Human Resources	DSS	CCWIS (Comprehensive Child Welfare Information System) - Mobility	Federal Split		x	25	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
	x	12	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split			26	Transportation	VDOT	PPM@VDOT	Agency
		13	Transportation	DMV	DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	Federal			27	Education	JYF	JS Exhibit Renovation Technology	Agency
		14	Transportation	VDOT	CEDAR Upgrade Project	Agency			28	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency



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 for November 2017

Projects	Cost
Unemployment Insurance Modernization	68,239,692.80
Cardinal Payroll	43,000,000.00
MES Data Warehouse	27,572,361.50
Multisourcing Service Integrator Services	20,100,000.00
Highway Maintenance Management System	11,672,143.00
ImageTrend Project	8,743,786.00
Licensing System Project	8,743,786.00
MES Encounter Processing	8,000,000.00
Messaging Services Project	7,212,051.14
Total Cost	203,283,820.44



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