



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

November 2013



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 2013
- Top Nine Largest Projects as of November 2013



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

August 1, 2013

Total Categories 1,2,3

Project Portfolio

70 projects

Value of \$468,726,221

- **Project Initiation Approval**
41 projects - Value of \$385,369,961
- **Investment Business Case Approval**
19 projects - Value of \$50,100,060
- **Identified for Preliminary Planning**
10 projects - Value of \$33,256,200

November 1, 2013

Total Categories 1,2,3

Project Portfolio

64 projects

Value of \$449,055,385

- **Project Initiation Approval**
39 projects - Value of \$377,704,826
- **Investment Business Case Approval**
17 projects - Value of \$42,061,359
- **Identified for Preliminary Planning**
8 projects - Value of \$29,289,200



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

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- VDOT's Safety Loss Control Data Management System (was IPP)
- VDOT's Electronic Bulletin Board Implementation (was IPP)
- JYF's JS Exhibit Renovation Technology
- DHRM's PMIS Migration from UNISYS

Project Initiation Approval (formerly Approved for Development):

- UMW's ITCC Technology Project
- DBHDS's DOJ - Data Warehouse
- VSU's ICard System Project 12-14_2 (IBC this Qtr)
- ABC's Point of Sales Environment Upgrade
- VSP's Replacement and Enhancement of the Central Criminal History (CCH) Application
- VDOT's PreConstruction/CRLMS (was Cat. 4 PIA)

Completed:

- DHRM's Time, Attendance, and Leave (TAL)
- DOE's State Longitudinal Data System (SLDS)
- VSP's Law Enforcement Activity Management System
- DMAS's ACA - NCCI (National Correct Coding Initiative)
- DHR's V-CRIS Virginia Cultural Resource Information System
- TAX's Telephony Replacement with VOIP
- DMV's Commonwealth Authentication Services
- DOC's VirginiaCORIS integration with LIDS (Local Inmate Data System)

Cancelled:

- DSS's DCSE Tablet PC Project (was IBC)

Moved to Category 4:

- DBHDS's Kronos Implementation – Remaining Facilities (was IBC)

Name Changes:

- VDOT's Electronic Bulletin Board Implementation to Electronic Bulletin Board (IBC)
- DMV's FACE – Motor Carrier Portal Phase I to WebCAT Rewrite (IBC)



Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2013

Total Category 4 Portfolio Project Portfolio

87 projects

Value of \$ 53,025,668

- **Project Initiation Approval**
16 CPGA projects – Value of \$13,801,424
9 non-CPGA projects – Value of \$4,429,746
- **Investment Business Case Approval**
26 projects – Value of \$14,284,678
- **Identified for Preliminary Planning**
36 projects – Value of \$20,509,820

November 1, 2013

Total Category 4 Portfolio Project Portfolio

89 projects

Value of \$ 53,659,311

- **Project Initiation Approval**
25 projects – Value of \$17,624,138
- **Investment Business Case Approval**
27 projects – Value of \$14,709,678
- **Identified for Preliminary Planning**
37 projects – Value of \$21,325,495



Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- DMAS's Transformed Medicaid Statistical Information System – T-MSIS

Investment Business Case Approval (formerly Approved for Planning):

- VDOT Succession Management Project

Project Initiation Approval (formerly Approved for Development):

- DBHDS's Kronos Implementation – Remaining Facilities (was Cat. 3 IBC)

Completed:

- None
-

Cancelled:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- VDOT's PreConstruction/CRLMS (was PIA)



Recommended Project Priorities as of November 2013

Project	Secretariat	Agency	CPGA Class	Project Cost
My Virginia TAX	Finance	161 Department of Taxation	Category 2	\$4,000,000.00
ABC Licensing and Compliance System	Public Safety	999 Department of Alcoholic Beverage Control	Category 3	\$1,000,000.00
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	156 Department of State Police	Category 1	\$1,200,000.00
STARS Asset Management Tracking System	Public Safety	156 Department of State Police	Category 1	\$1,020,000.00
Safety Loss Control Data Management System	Transportation	501 Department of Transportation	Category 3	\$2,000,000.00
Collection and Audit Case Management Mobile System	Finance	161 Department of Taxation	Category 2	\$3,000,000.00
Inventory Module (Cardinal)	Transportation	501 Department of Transportation	Category 1	\$9,000,000.00
PMIS Migration from UNISYS	Administration	129 Department of Human Resources Management	Category 2	\$7,000,000.00
JS Exhibit Renovation Technology	Education	425 Jamestown-Yorktown Foundation	Category 3	\$1,269,800.00
Replacement of Mapper HR System	Public Safety	156 Department of State Police	Category 3	\$1,250,000.00
FACE - Business Logic Transformation	Transportation	010 Department of Motor Vehicles FACE PMO	Category 2	\$1,800,000.00
FACE - DMV Correspondence Transformation	Transportation	010 Department of Motor Vehicles FACE PMO	Category 3	\$1,382,400.00
Electronic Bulletin Board	Transportation	501 Department of Transportation	Category 3	\$1,967,000.00
Telecommunications Expense (Management) and Billing System (TEBS)	Technology	136 Virginia Information Technologies Agency	Category 2	\$3,000,000.00
WebCAT Rewrite	Transportation	154 Department of Motor Vehicles	Category 3	\$1,797,120.00
			Total	\$40,686,320.00



Top Nine Largest Active Projects as of August 2013

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	75,197,063.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,000,000.00
Unemployment Insurance Modernization	58,540,154.67
Electronic Health Records (EHR)	32,392,400.00
EDSP - Eligibility Modernization – MAGI Project	22,525,210.00
Commonwealth Service Oriented Architecture (SOA)	13,871,998.14
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
EDSP - Eligibility Modernization - Conversion	10,569,816.00
EAGLES	7,977,793.00



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