



# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

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Relationship Management and Governance  
November 2018



## 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 July 2018
- Top Nine Largest Projects as of July 2018



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

**August 1, 2018**

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

**62 projects**

**Value of \$596,070,921**

- **Project Initiation Approval**  
33 projects - Value of \$423,590,060
- **Investment Business Case Approval**  
29 projects - Value of \$172,480,861

**November 1, 2018**

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

**58 projects**

**Value of \$589,954,478**

- **Project Initiation Approval**  
34 projects - Value of \$429,264,126
- **Investment Business Case Approval**  
32 projects - Value of \$189,667,142



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

### Investment Business Case Approval:

- COMPASS (Case Management)
- E-Summons Pilot Project
- Local Employee HR Tracking System (LETS) Replacement
- MES Enterprise Content Management
- OneMind Cerner Millennium Replacement Project

### Project Initiation Approval:

- CCWIS - Mobility
- Network Infrastructure Upgrade
- Network Voice and Video Project

### Reclassified:

- None

### Suspended:

- None

### Completed:

- CRS - Central Registry System Phase 2
- Telecommunications Expense (Management) and Billing Solution (TEBS)

### Moved Up From Category 4:

- None

### Moved to Category 4:

- ISP/VIDES Data Exchange Project

### Cancelled/Terminated:

- None



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

**August 1, 2018**  
**Total Category 4 Project Portfolio**  
**25 projects**  
**Value of \$ 21,952,332**

- **Project Initiation Approval**  
12 projects – Value of \$13,267,698
- **Investment Business Case Approval**  
13 projects – Value of \$8,684,634

**November 1, 2018**  
**Total Category 4 Project Portfolio**  
**25 projects**  
**Value of \$ 21,952,332**

- **Project Initiation Approval**  
13 projects – Value of \$13,524,491
- **Investment Business Case Approval**  
11 projects – Value of \$5,234,094



## Summary of Portfolio Changes – Category 4 Project Portfolio

### Investment Business Case:

- Medicaid Expansion Website Enhancement
- Opioid Dashboard Enhancements
- PReP

### Project Initiation Approval:

- APECS Documents
- Environmental Health Data Management Information System Project
- Integration of Appeals Programs
- Kronos / Cardinal Payroll Project

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

- None

### Completed:

- Ag NMP Module Development
- Customer Portal - Integrated Registration
- DataStage DEB Migration

### Name Change:

- None

### Moved to Category 4:

- None



# Recommended Project Priorities as of November 2018

Ent.	Man.	Collab	Rank	Secretariat	Agency	Project	Funding	Ent.	Man.	Collab	Rank	Secretariat	Agency	Project	Funding
			1	Public Safety & Homeland Security	VSP	SOR System Replacement	NGF			X	16	Health & Human Resources	DBHDS	STEP-VA Same Day Access SPQM Implementation Project	GF
		X	2	Health & Human Resources	DSS	COMPASS (Case Management)	Federal Split				17	Finance	TAX	Audit Case Management Mobile System	GF
			3	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF				18	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	NGF
X			4	Administration	VITA	IT Infrastructure Services (ITIS) Program	VITA				19	Education	VSU	Implement Banner XE Project	GF
	X		5	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split	X			20	Health & Human Resources	DSS	Local Employee HR Tracking System (LETS) Replacement	Federal Split
	X		6	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split				21	Health & Human Resources	DBHDS	OneMind Cerner Millennium Replacement Project	GF
	X		7	Health & Human Resources	DMAS	MES Financial Management	Federal Split				22	Public Safety & Homeland Security	DOC	VADOC VCE ERP/MRP System Project	NGF
			8	Public Safety & Homeland Security	DJJ	Electronic Health Records	GF				23	Public Safety & Homeland Security	ABC	VABC Enterprise Reporting and BI Project	NGF
	X		9	Health & Human Resources	DMAS	Medicaid Expansion Website Enhancement	Federal Split		X	X	24	Health & Human Resources	DMAS	MES Enterprise Content Management	Federal Split
			10	Public Safety & Homeland Security	ABC	ABC Next Gen Sales Audit Project	NGF				25	Public Safety & Homeland Security	VSP	E-Summons Pilot Project	GF
			11	Health & Human Resources	DBHDS	Pulse Budget System Project	GF				26	Health & Human Resources	DSS	Child Support Payment Processing	Federal Split
			12	Health & Human Resources	DSS	Constituent Tracking System	Federal Split				27	Health & Human Resources	DSS	CCWIS - Program	Federal Split
			13	Public Safety & Homeland Security	ABC	ABC Next Gen POS Project	NGF		X		28	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
			14	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split			X	29	Transportation	VDOT	Accounts Payable Automation Project	Agency
	X		15	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF								



## Active Major Projects as of November 2018

Secretariat	Agency	Project	Funding	Secretariat	Agency	Project	Funding
Finance	DOA	Cardinal Payroll	Agency	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split
Health & Human Resources	DSS	CCWIS - Mobility	Federal Split	Health & Human Resources	DMAS	MES Encounter Processing	Federal Split
Transportation	VDOT	CEDAR Upgrade Project	Agency	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split
Transportation	VDOT	Construction Documentation Management	Agency	Health & Human Resources	DMAS	MES Integration	Federal Split
Health & Human Resources	DSS	DCSE Document Management Software Project	Federal Split	Health & Human Resources	DMAS	MES Pharmacy Benefit Management	Federal Split
Transportation	DMV	DMV Project 2016: DMV Fuel Taxes Solution	Agency	Administration	VITA	Messaging Services Project	VITA
Transportation	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency	Administration	VITA	Multisourcing Service Integrator Service	VITA
Transportation	DMV	DMV Project 2017: REAL ID	Agency	Education	VSU	Network Infrastructure Upgrade	GF
Administration	VITA	End User Services Project	VITA	Administration	VITA	Network Voice and Video Project	VITA
Transportation	VDOT	Highway Maintenance Management System	Agency	Education	DOE	School Nutrition Programs Web-based System (SNPWeb) SFSP and CACFP	Federal
Education	JYF	JS Exhibit Renovation Technology	Agency	Administration	VITA	Server/Storage Sourcing	VITA
Health & Human Resources	DBHDS	Kronos / Cardinal Payroll Project	GF	Transportation	VDOT	SMART SCALE - SMART Portal Enhancement	Agency
Public Safety & Homeland Security	ABC	Licensing System Project	Agency	Commerce and Trade	VEC	Unemployment Insurance Modernization	Federal
Administration	VITA	Mainframe Services Project	VITA	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency
Administration	VITA	Managed Security Services Project	VITA				



## Top Nine Largest Active Projects as of November 2018

Projects	Costs
Server/Storage Sourcing	\$79,935,363.00
MES Fee for Service and Core Processing	\$78,132,905.00
Unemployment Insurance Modernization	\$69,713,258.91
End User Services Project	\$46,785,626.00
Cardinal Payroll	\$43,000,000.00
MES Data Warehouse	\$27,572,361.50
MES Integration	\$27,571,704.00
VA ABC Financial System Replacement	\$23,700,000.00
Multisourcing Service Integrator Services	\$20,100,000.00



## Contact Information

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