



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
August 2019



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 August 2019
- Top Nine Largest Projects as of August 2019



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

May 1, 2019

Total Categories 1,2,3

Project Portfolio

62 projects

Value of \$653,725,960

- **Project Initiation Approval**
32 projects - Value of \$423,452,158
- **Investment Business Case Approval**
30 projects - Value of \$230,273,802

August 1, 2019

Total Categories 1,2,3

Project Portfolio

83 projects

Value of \$899,041,815

- **Project Initiation Approval**
32 projects - Value of \$634,634,008
- **Investment Business Case Approval**
50 projects - Value of \$264,407,807



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

Investment Business Case Approval:

- DCJS Opioids Data Sharing Project
- EO19_DCJS_Grants Management Information
- EO19_DEQ_Aggregate_Rehost
- EO19_DOA_Cardinal_Rehost
- EO19_DSS_ADAPT RO (Read Only)
- EO19_DSS_Automated Program to Enforce Child Support (APECS)
- EO19_DSS_Background Investigation System (BIS)
- EO19_DSS_Central Registry System (CRS)
- EO19_DSS_Data Warehouse (DW)
- EO19_DSS_Document Management Imaging System (DMIS)
- EO19_DSS_Online Automated Services Information System (OASIS)
- EO19_Remittance Processing System (RPS)_Re-Platform
- EO19_TAX_Aggregate_ReHost
- EO19_VDH_Aggregate_ReHost
- EO19_VDH_CHAAMPS_ReHost

- EO19_VDOT_SharePoint InsideVDOT_Repurchase Project
- EO19_VDOT_SharePoint OutsideVDOT_Repurchase Project
- EO19_VITA_Commonwealth Technology Portfolio (OPPM)
- MIAP (Measuring Improper Authorizations for Payment) Rewrite
- State Transportation Improvement Program (STIP) Project
- VSP Transformation Project
- VSU RMS/CAD/Mobile

Reclassified:

- None



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

Project Initiation Approval:

- AIS Upgrade
- Automatic Vehicle Locators Project
- Identity Access Management System (IAMS)
- Learning Management System (LMS)
- SOR System Replacement
- STARS Infrastructure and Subscriber Upgrade

Completed:

- End User Services Project
- Managed Security Services Project
- Network Voice and Video Project
- Server/Storage Sourcing
- SMART SCALE - SMART Portal Enchantements Project

Moved Up From Category 4:

- None

Moved to Category 4:

- None

Cancelled/Terminated:

- ICEC BOX Implementation

Suspended:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

May 1, 2019
Total Category 4 Project Portfolio
22 projects
Value of \$ 22,187,226

- **Project Initiation Approval**
12 projects – Value of \$14,732,352
- **Investment Business Case Approval**
10 projects – Value of \$7,463,874

August 1, 2019
Total Category 4 Project Portfolio
23 projects
Value of \$ 21,812,026

- **Project Initiation Approval**
10 projects – Value of \$13,148,152
- **Investment Business Case Approval**
13 projects – Value of \$8,663,874



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- ISYP Suite Technology Upgrade Project
- NAPS (Neighborhood Assistance Program System)
- Tanks UCR

Project Initiation Approval:

- None

Moved to Category 1,2, or 3:

- None

Completed:

- Tanks - Registration Architecture Upgrade
- Medicaid Expansion Website Enhancement

Name Change:

- None

Moved to Category 4:

- None



Recommended Project Priorities as of August 2019 Part 1

Ent.	Man.	Collab.	Rank	Secretariat	Agency	Name	Funding
		x	1	Health & Human Resources	DSS	COMPASS (Case Management)	Federal Split
			2	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF
x			3	Administration	VITA	IT Infrastructure Services (ITIS) Program	VITA
	x	x	4	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split
	x		5	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split
	x		6	Health & Human Resources	DMAS	MES Financial Management	Federal Split
			7	Public Safety & Homeland Security	DJJ	Electronic Health Records	GF
			8	Public Safety & Homeland Security	ABC	ABC Next Gen Sales Audit Project	NGF
x			9	Public Safety & Homeland Security	DCJS	DCJS Opioids Data Sharing Project	Federal
			10	Health & Human Resources	DBHDS	Pulse Budget System Project	GF
			11	Public Safety & Homeland Security	DOC	Pharmaceutical Services	NGF
			12	Public Safety & Homeland Security	ABC	ABC Next Gen POS Project	NGF
			13	Health & Human Resources	DSS	CCWIS - Program	Federal Split
			14	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split
		x	15	Transportation	VDOT	SMART SCALE - SMART Portal 2020 Project	NGF

Ent.	Man.	Collab.	Rank	Secretariat	Agency	Name	Funding
		x	16	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF
	x		17	Public Safety & Homeland Security	DCJS	EO19_DCJS_Grants Management Information System_Repurchase	NGF
			18	Public Safety & Homeland Security	VSP	Firearms VCheck 2.0	Federal
			19	Finance	TAX	Audit Case Management Mobile System	GF
			20	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	NGF
			21	Education	VSU	Implement Banner XE Project	GF
x			22	Health & Human Resources	DSS	Local Employee HR Tracking System (LETS) Replacement	Federal Split
			23	Commerce & Trade	VEC	VEC Computer Room Move	Federal
			24	Public Safety & Homeland Security	DOC	VADOC VCE ERP/MRP System Project	NGF
			25	Public Safety & Homeland Security	DOC	Digi-Time - DOEXL and TAL Replacement Project	NGF
x			26	Administration	VITA	VSP Transformation Project	GF
	x	x	27	Health & Human Resources	DMAS	MES Enterprise Content Management	Federal Split
			28	Health & Human Resources	DSS	Child Support Payment Processing	Federal Split
		x	29	Transportation	VDOT	Accounts Payable Automation Project	NGF
	x		30	Finance	DOA	EO19_DOA_Cardinal_Rehost	GF



Recommended Project Priorities as of August 2019 Part 2

Ent.	Man.	Collab.	Rank	Secretariat	Agency	Name	Funding
	x		31	Finance	TAX	EO19_TAX_Aggregate_ReHost	GF
	x		32	Transportation	VDOT	EO19_VDOT_SharePoint InsideVDOT_Repurchase Project	NGF
	x		33	Transportation	VDOT	EO19_VDOT_SharePoint OutsideVDOT_Repurchase Project	NGF
	x		34	Transportation	DMV	EO19_Remittance Processing System (RPS)_Re-Platform	NGF
	x		35	Natural Resources	DEQ	EO19_DEQ_Aggregate_Rehost	GF
	x		36	Health & Human Resources	VDH	EO19_VDH_Aggregate_ReHost	GF/NGF
	x		37	Health & Human Resources	VDH	EO19_VDH_CHAAMPS_ReHost	NGF
	x		38	Health & Human Resources	DSS	EO19_DSS_Automated Program to Enforce Child Support (APECS)	GF/NGF
	x		39	Health & Human Resources	DSS	EO19_DSS_Background Investigation System (BIS)	GF/NGF
	x		40	Health & Human Resources	DSS	EO19_DSS_Central Registry System (CRS)	GF/NGF
	x		41	Health & Human Resources	DSS	EO19_DSS_Data Warehouse (DW)	GF/NGF
	x		42	Health & Human Resources	DSS	EO19_DSS_Document Management Imaging System (DMIS)	GF/NGF
	x		43	Health & Human Resources	DSS	EO19_DSS_Online Automated Services Information System (OASIS)	GF/NGF
	x		44	Health & Human Resources	DSS	EO19_DSS_ADAPT RO (Read Only)	GF/NGF



Active Major Projects as of August 2019

Secretariat	Agency	Project	Funding	Secretariat	Agency	Project	Funding
Public Safety & Homeland Security	ABC	ABC Financial System Replacement	Agency	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split
Public Safety & Homeland Security	ABC	ABC Licensing and Compliance System	Agency	Health & Human Resources	DMAS	MES Encounter Processing	Federal Split
Transportation	VDOT	Automatic Vehicle Locators Project	Agency	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split
Finance	DOA	Cardinal Statewide HCM	Agency	Health & Human Resources	DMAS	MES Integration	Federal Split
Health & Human Resources	DSS	CCWIS - Mobility	Federal Split	Administration	VITA	Messaging Services Project	VITA
Transportation	VDOT	CEDAR Upgrade Project	Agency	Administration	VITA	Multisourcing Service Integrator Services	VITA
Transportation	DMV	DMV Project 2016: DMV Fuel Taxes Solution	Agency	Education	VSU	Network Infrastructure Upgrade	GF
Transportation	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency	Health & Human Resources	DBHDS	OneMind Cerner Millennium Replacement Project	GF
Health & Human Resources	DBHDS	DOJ - Licensing System	GF	Education	DOE	School Nutrition Programs Web-based System (SNPWeb) SFSP and CACFP	Federal
Public Safety & Homeland Security	VSP	E-Summons Pilot Project	GF	Public Safety & Homeland Security	VSP	SOR System Replacement	NGF
Transportation	VDOT	Highway Maintenance Management System	Agency	Public Safety & Homeland Security	VSP	STARS Subscriber and Infrastructure Upgrade	NGF
Education	JYF	JS Exhibit Renovation Technology	Agency	Commerce & Trade	VEC	Unemployment Insurance Modernization	Federal



Top Nine Largest Active Projects as of August 2019

Projects	Cost
STARS Subscriber and Infrastructure Upgrade	\$132,475,530.00
Cardinal Statewide HCM	\$131,820,000.00
MES Fee for Service and Core Processing	\$78,132,905.00
Unemployment Insurance Modernization	\$69,713,258.91
OneMind Cerner Millennium Replacement Project	\$46,919,649.00
MES Data Warehouse	\$27,572,361.50
MES Integration	\$27,571,704.00
ABC Financial System Replacement	\$23,700,000.00
Multisourcing Service Integrator Services	\$20,100,000.00
Total	\$558,005,408.41



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