



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

August 2014



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 August 2014
- Top Nine Largest Projects as of August 2014



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

May 1, 2014

Total Categories 1,2,3

Project Portfolio

63 projects

Value of \$471,198,638

- **Project Initiation Approval**
35 projects - Value of \$390,162,358
- **Investment Business Case Approval**
21 projects - Value of \$63,747,080
- **Identified for Preliminary Planning**
7 projects - Value of \$17,289,200

August 1, 2014

Total Categories 1,2,3

Project Portfolio

61 projects

Value of \$468,002,023

- **Project Initiation Approval**
32 projects - Value of \$380,806,237
- **Investment Business Case Approval**
22 projects - Value of \$69,906,586
- **Identified for Preliminary Planning**
7 projects - Value of \$17,289,200



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 Straight Line Diagram
- DARS's Community Needs Management System
- DGS's DRES - Integrated Real Estate Management System Replacement (was Cat. 4)
- DMV's PCI/Credit Card Data Storage Project

Project Initiation Approval (formerly Approved for Development):

- DCR's Conservation and Resource Management Planning Module Development Project (was Cat. 4 IBC)

Completed:

- VDH's Birth Registry Interface (BRI)
- DMAS's ACA Provider Screening Regulations (PSR)

Moved to Category 4:

- VDOT's CSC System 2.0 (was PIA)

Reclassification:

- DBHDS's CBORD Upgrade Consolidation and Connectivity (was PIA)
- VSP's Replacement of Mapper HR System (was IBC)



Current IT Portfolio Snapshot – Category 4 Project Portfolio

May 1, 2014

Total Category 4 Portfolio Project Portfolio

90 projects

Value of \$ 53,703,246

- **Project Initiation Approval**
22 projects – Value of \$14,593,073
- **Investment Business Case Approval**
31 projects – Value of \$17,784,678
- **Identified for Preliminary Planning**
37 projects – Value of \$21,325,495

August 1, 2014

Total Category 4 Portfolio Project Portfolio

88 projects

Value of \$ 56,932,296

- **Project Initiation Approval**
11 CPGA projects – Value of \$14,067,950
10 non-CPGA projects – Value of \$5,027,546
- **Investment Business Case Approval**
31 projects – Value of \$17,326,982
- **Identified for Preliminary Planning**
36 projects – Value of \$20,509,820



Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- DBHDS's Video Conferencing and Telepsychiatry
- DMAS's Transformation Medicaid Statistical Information Systems (was IPP)
- DGS's DGS eVA Integration

Project Initiation Approval (formerly Approved for Development):

- VDOT's CSC System 2.0 (was Cat. 3)
- VDOT's Team Foundation Server Project
- DMAS's Pulse Phase 2 (IBC this QTR)
- VSP's Replacement of Evidence Management System

Completed:

- DMV's Driver's Licensing Quality Assurance (DLQA) Examiner Tablets
- VDOT's Electronic Bulletin Board
- UMW's Admissions CRM Project
- CSA's SAS Data Integration and Analysis Project
- DMAS's Departmental Budgeting with MMIS and CARS

Cancelled:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- DCR's Conservation and Resource Management Planning Module Development Project (was IBC)



Recommended Project Priorities as of August 2014

Name	Sec	Agency	Project Cost	Category
PCI/Credit Card Data Storage Project	Transportation	DMV	\$3,500,000.00	Category 3
Enhanced Credentialing Components (EC2)	Transportation	DMV	\$2,000,000.00	Category 2
My Virginia TAX	190 Secretary of Finance	TAX	\$4,000,000.00	Category 2
Straight Line Diagram	Transportation	VDOT	\$1,157,880.00	Category 2
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety & Homeland Security	VSP	\$1,200,000.00	Category 1
STARS Asset Management Tracking System	Public Safety & Homeland Security	VSP	\$1,020,000.00	Category 1
PMIS Migration from UNISYS	Administration	DHRM	\$7,000,000.00	Category 2
Safety Loss Control Data Management System	Transportation	VDOT	\$2,000,000.00	Category 3
Collection and Audit Case Management Mobile System	Finance	TAX	\$3,000,000.00	Category 2
Inventory Module (Cardinal)	Transportation	VDOT	\$9,000,000.00	Category 1
JS Exhibit Renovation Technology	Education	JYF	\$1,269,800.00	Category 3
Electronic Healthcare Records	Public Safety & Homeland Security	DOC	\$12,000,000.00	Category 1
Community Needs Management System	188 Secretary of Health & Human Resources	DARS	\$4,368,250.00	Category 2
FACE - Business Logic Transformation	Transportation	DMV	\$1,800,000.00	Category 2
Telecommunications Expense (Management) and Billing Solution (TEBS)	Technology	VITA	\$3,000,000.00	Category 1
Enterprise Data Management (EDM) Organization Hub	Technology	VITA	\$8,876,878.50	Category 2



Top Nine Largest Active Projects as of August 2014

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	98,170,272.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,000,000.00
Unemployment Insurance Modernization	58,540,154.67
Electronic Health Records (EHR)	32,796,815.00
EDSP - Eligibility Modernization – MAGI Project	28,157,425.00
EDSP - Eligibility Modernization - Conversion	16,481,824.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
Workforce Enterprise System (WES)	7,566,378.00
ITCC Technology Project	6,813,500.00



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