



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD
Relationship Management and Governance

August 2016



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 2016
- Top Nine Largest Projects as of August 2016



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

May 1, 2016

Total Categories 1,2,3
Project Portfolio

54 projects

Value of \$592,330,295

- **Project Initiation Approval**
20 projects - Value of \$367,999,940
- **Investment Business Case Approval**
34 projects - Value of \$224,330,355

August 1, 2016

Total Categories 1,2,3
Project Portfolio

51 projects

Value of \$528,618,798

- **Project Initiation Approval**
23 projects - Value of \$315,513,225
- **Investment Business Case Approval**
28 projects - Value of \$213,105,573



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

Investment Business Case Approval (formerly Approved for Planning):

- VITA's Messaging Services Project
- VDH's Environmental Health Data Management Information System Project
- NSU's Network Infrastructure Refresh

Project Initiation Approval (formerly Approved for Development):

- DBHDS's DOJ – Waiver Management System
- VDOT's Highway Maintenance Management System
- DGIF eGov Solution Project
- DOA's Cardinal Upgrade
- TAX Web Redesign
- VDOT's Prioritization Application Process Tool Enhancements
- ABC's Web Redesign- Phase II

Completed:

- DBHDS's FMS to Cardinal Interface Project
- DMAS's HIPAA Upgrade Code Set (ICD-10)
- DOA's Financial Management Enterprise Rollout (Cardinal Project Part 3)

Name Change:

- DOA's Cardinal Payroll (was CIPPS Replacement) (IBC)

Moved to Category 4:

- DOE's Applied Studies Electronic Platform Project (IBC)

Cancelled/Terminated:

- ABC's VA ABC Financial PeopleSoft Conversion (was PIA)
- VSP's OEBS Expansion to Inventory (was IBC)



Current IT Portfolio Snapshot – Category 4 Project Portfolio

May 1, 2016 Total Category 4 Project Portfolio

38 projects

Value of \$ 24,321,107

- **Project Initiation Approval**
17 projects – Value of \$6,445,517
- **Investment Business Case Approval**
21 projects – Value of \$16,316,180

August 1, 2016 Total Category 4 Project Portfolio

43 projects

Value of \$ 31,621,365

- **Project Initiation Approval**
10 CPGA projects – Value of \$7,205,439
10 non-CPGA projects – Value of \$4,679,746
- **Investment Business Case Approval**
23 projects – Value of \$19,736,180



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- DOE's IBC IEP System
- DOE's Applied Studies Electronic Platform Project (was Cat. 2)
- DBHDS's Integration of Appeals Programs
- VEC's Customer Portal - Integrated Registration

Project Initiation Approval (formerly Approved for Development):

- VDOT's iSYP Technology Stabilization
- VDOT's Upgrade IBM InfoSphere Data Stage (IBC this QTR)
- DMV Project 2016: Security Blitz
- DSS's DSS CommonHelp Authentication System (DSS CAS) (IBC this QTR)
- VDOT's CEDAR Technology Stabilization (IBC this QTR)

Completed:

- DFS's Version Upgrade - FA-LIMS
- DMAS Cardinal Implementation Project

Name Change:

- DOE's School Nutrition Program System (was 2013-2014 Child Nutrition Program System) (IBC)

Moved to Category 1,2, or 3:

- None



Recommended Project Priorities as of August 2016

Sec	Agency	Project Cost	Category
Finance	TAX	\$2,506,492.00	Category 2
Health & Human Resources	DMAS	\$6,236,518.00	Category 1
Health & Human Resources	DMAS	\$7,200,000.00	Category 1
Health & Human Resources	DMAS	\$25,000,000.00	Category 2
Health & Human Resources	DMAS	\$5,000,000.00	Category 2
Health & Human Resources	DMAS	\$45,000,000.00	Category 2
Transportation	DMV	\$5,270,000.00	Category 3
Finance	TAX	\$3,039,850.00	Category 2
Transportation	VDOT	\$9,000,000.00	Category 1
Public Safety & Homeland Security	DOC	\$12,000,000.00	Category 1
Public Safety & Homeland Security	ABC	\$3,200,000.00	Category 3
Health & Human Resources	DBHDS	\$1,300,000.00	Category 2
Transportation	VDOT	\$2,500,000.00	Category 2
Health & Human Resources	DMAS	\$10,000,000.00	Category 2
TOTAL:		\$ 137,252,860.00	



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 as of August 2016

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	130,135,761.00
Unemployment Insurance Modernization	68,239,692.80
Electronic Health Records (EHR)	39,584,810.00
Cardinal Upgrade	15,000,000.00
Highway Maintenance Management System	11,672,143.00
Replacement and Enhancement of the Central Criminal History (CCH) Applica	7,366,051.80
DGIF eGov Solution Project	6,464,480.00
PMIS Migration from UNISYS	6,150,650.00
DOJ – Waiver Management System	4,854,649.00
Total Cost	289,468,237.60



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