Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD
Relationship Management and Governance
August 2016
• 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)
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

<table>
<thead>
<tr>
<th>Sec</th>
<th>Agency</th>
<th>Project Cost</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance</td>
<td>TAX</td>
<td>$2,506,492.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$6,236,518.00</td>
<td>Category 1</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$7,200,000.00</td>
<td>Category 1</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$25,000,000.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$5,000,000.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$45,000,000.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Transportation</td>
<td>DMV</td>
<td>$5,270,000.00</td>
<td>Category 3</td>
</tr>
<tr>
<td>Finance</td>
<td>TAX</td>
<td>$3,039,850.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Transportation</td>
<td>VDOT</td>
<td>$9,000,000.00</td>
<td>Category 1</td>
</tr>
<tr>
<td>Public Safety &amp; Homeland</td>
<td>DOC</td>
<td>$12,000,000.00</td>
<td>Category 1</td>
</tr>
<tr>
<td>Security</td>
<td>ABC</td>
<td>$3,200,000.00</td>
<td>Category 3</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DBHDS</td>
<td>$1,300,000.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Transportation</td>
<td>VDOT</td>
<td>$2,500,000.00</td>
<td>Category 2</td>
</tr>
<tr>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$10,000,000.00</td>
<td>Category 2</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td><strong>$137,252,860.00</strong></td>
<td></td>
</tr>
</tbody>
</table>
To link to current Active Major Projects click here:
### Top Nine Largest Active Projects as of August 2016

<table>
<thead>
<tr>
<th>Projects</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDSP - Eligibility Modernization - Program Migration Project</td>
<td>130,135,761.00</td>
</tr>
<tr>
<td>Unemployment Insurance Modernization</td>
<td>68,239,692.80</td>
</tr>
<tr>
<td>Electronic Health Records (EHR)</td>
<td>39,584,810.00</td>
</tr>
<tr>
<td>Cardinal Upgrade</td>
<td>15,000,000.00</td>
</tr>
<tr>
<td>Highway Maintenance Management System</td>
<td>11,672,143.00</td>
</tr>
<tr>
<td>Replacement and Enhancement of the Central Criminal History (CCH) Applica</td>
<td>7,366,051.80</td>
</tr>
<tr>
<td>DGIF eGov Solution Project</td>
<td>6,464,480.00</td>
</tr>
<tr>
<td>PMIS Migration from UNISYS</td>
<td>6,150,650.00</td>
</tr>
<tr>
<td>DOJ – Waiver Management System</td>
<td>4,854,649.00</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td><strong>289,468,237.60</strong></td>
</tr>
</tbody>
</table>
Constance Scott
Manager, ITIM Division
804-416-6179
constance.scott@vita.virginia.gov

Jan Van Horn
804-416-6180
jan.vanhorn@vita.virginia.gov