



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
August 2017



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 2017
- Top Nine Largest Projects as of August 2017



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

May 1, 2017

Total Categories 1,2,3
Project Portfolio

55 projects

Value of \$630,330,428

- **Project Initiation Approval**
27 projects - Value of \$378,706,868
- **Investment Business Case Approval**
28 projects - Value of \$251,623,560

August 1, 2017

Total Categories 1,2,3
Project Portfolio

57 projects

Value of \$558,202,776

- **Project Initiation Approval**
26 projects - Value of \$227,380,653
- **Investment Business Case Approval**
31 projects - Value of \$330,822,123



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

Investment Business Case Approval:

- DBHDS's Kronos / Cardinal Payroll Project
- DSS's CCWIS (Comprehensive Child Welfare Information System)
- VA ABC Financial System Replacement
- VDEM's CAD System Project
- VITA's Server/Storage Sourcing

Project Initiation Approval:

- Academic Identity & Access Management (IAM) System
- Messaging Services Project
- MES Data Warehouse
- VDEM's Planning Software Project
- VITA's Multisourcing Service Integrator Services (IBC this QTR)

Completed:

- EDSP - Eligibility Modernization - Program Migration Project
- JYF's Yorktown Museum Replacement - Technology
- VDOT's Prioritization Application Process Tool Enhancements
- TAX Web Redesign

Reclassified:

- None

Moved to Category 4:

- None

Cancelled/Terminated:

- DMV Q-up Customer Flow Management Project (IBC)

Suspended:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

May 1, 2017
Total Category 4 Project
Portfolio

38 projects

Value of \$ 33,783,231

- **Project Initiation Approval**
17 projects – Value of \$14,777,307
- **Investment Business Case Approval**
21 projects – Value of \$19,005,924

August 1, 2017
Total Category 4 Project
Portfolio

28 projects

Value of \$ 26,048,127

- **Project Initiation Approval**
13 projects – Value of \$9,812,193
- **Investment Business Case Approval**
15 projects – Value of \$16,235,934



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- VDOT ArcGIS Software Upgrade
- DFP's LMS Project VDFP
- DMV Project 2017: REAL ID

Project Initiation Approval:

- VDOT Roadway Inventory Management System Urban Extension Project

Moved to Category 1,2, or 3:

- None

Completed:

- CCC-IVR Scriptwriter
- Construction Documentation Management
- DCSE Document Management Software Project - complete
- DMV Q-up Customer Flow Management Project
- Enterprise Content Management
- Java Conversion - Product Registration
- Museum Information Assets (Formerly Centralized High Quality Digital Image Repository)
- Oracle 11G Directory Services Implementation
- OshaNet Transformation
- Rescue Squad Assistance Fund (RSAF) Program
- Transition Support Tracking
- Upgrade IBM InfoSphere Data Stage
- Video Conferencing and Telepsychiatry
- VSU MyCampus Portal

Name Change:

- None



Recommended Project Priorities as of July 2017

Enterprise?	Mandatory?	Rank	Secretariat	Agency	Project Name	Funding	Enterprise?	Mandatory?	Rank	Secretariat	Agency	Project Name	Funding
x		1	Technology	VITA	Server/Storage Sourcing	VITA			14	Health & Human Resources	VDH	Environmental Health Data Management Information System Project	Agency
		2	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF			15	Health & Human Resources	DBHDS	Kronos / Cardinal Payroll Project	GF
x		3	Technology	VITA	IT Infrastructure Services (ITIS) Program	VITA			16	Finance	TAX	Audit Case Management Mobile System	GF
	x	4	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split			17	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	GF
	x	5	Health & Human Resources	DMAS	MES Integration	Federal Split			18	Education	VSU	Implement Banner XE Project	Federal
	x	6	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split			19	Education	DOE	IBC IEP System	Federal
	x	7	Health & Human Resources	DMAS	MES Financial Management	Federal Split			20	Transportation	DMV	DMV Project 2016: Motor Carrier Fuels Tax	Federal
	x	8	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split			21	Transportation	DMV	DMV Project 2017: REAL ID	Agency
		9	Education	NSU	Network Infrastructure Refresh	Agency			22	Public Safety & Homeland Security	ABC	Licensing System Project	Agency
x		10	Technology	VITA	Managed Security Services Project	VITA		x	23	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
		11	Health & Human Resources	DSS	CCWIS (Comprehensive Child Welfare Information System)	Federal			24	Transportation	VDOT	PPM@VDOT	Agency
		12	Transportation	DMV	DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	Federal			25	Education	JYF	JS Exhibit Renovation Technology	Agency
		13	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split			26	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency



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 2017

Projects	Cost
Unemployment Insurance Modernization	68,239,692.80
Cardinal Payroll	42,500,000.00
MES Data Warehouse	27,572,361.50
Multisourcing Service Integrator Services	20,100,000.00
UVa Ufirst Project – Workday Implementation	20,000,000.00
Highway Maintenance Management System	11,672,143.00
MES Encounter Processing	8,000,000.00
Messaging Services Project	7,212,051.14
Mainframe Services Project	7,046,604.00
Total Cost	212,342,852.00



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