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
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

August 2017
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

<table>
<thead>
<tr>
<th>Enterprise?</th>
<th>Mandatory?</th>
<th>Rank</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Name</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>x</td>
<td></td>
<td>1</td>
<td>Technology</td>
<td>VITA</td>
<td>Server/Storage Sourcing</td>
<td>VITA</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>2</td>
<td>Finance</td>
<td>TAX</td>
<td>eGovernment Self Help Expansion My Virginia TAX</td>
<td>GF</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>3</td>
<td>Technology</td>
<td>VITA</td>
<td>IT Infrastructure Services (TIS) Program</td>
<td>VITA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>Medicaid Enterprise System (MES) Program</td>
<td>Federal Split</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>5</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>MES Integration</td>
<td>Federal Split</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>6</td>
<td>Public Safety &amp; Homeland Security</td>
<td>DCJS</td>
<td>Programs &amp; Services Project</td>
<td>Federal Split</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>7</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>MES Financial Management</td>
<td>Federal Split</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>8</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>MES Fee for Service and Core Processing</td>
<td>Federal Split</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>9</td>
<td>Education</td>
<td>NSU</td>
<td>Network Infrastructure Refresh</td>
<td>Agency</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>10</td>
<td>Technology</td>
<td>VITA</td>
<td>Managed Security Services Project</td>
<td>VITA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>11</td>
<td>Health &amp; Human Resources</td>
<td>DSS</td>
<td>CCWIS (Comprehensive Child Welfare Information System)</td>
<td>Federal</td>
</tr>
<tr>
<td></td>
<td></td>
<td>12</td>
<td>Transportation</td>
<td>DMV</td>
<td>DMV Project 2016: Motor Carrier ITA/HIP, CV/View Solution</td>
<td>Federal</td>
</tr>
<tr>
<td></td>
<td></td>
<td>13</td>
<td>Health &amp; Human Resources</td>
<td>DSS</td>
<td>Electronic Child Care Attendance Tracking and Payment Processing</td>
<td>Federal Split</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Enterprise?</th>
<th>Mandatory?</th>
<th>Rank</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Name</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>14</td>
<td>Health &amp; Human Resources</td>
<td>VDH</td>
<td>Environmental Health Data Management Information System Project</td>
<td>Agency</td>
</tr>
<tr>
<td></td>
<td></td>
<td>15</td>
<td>Health &amp; Human Resources</td>
<td>DBHDS</td>
<td>Kronos / Cardinal Payroll Project</td>
<td>GF</td>
</tr>
<tr>
<td></td>
<td></td>
<td>16</td>
<td>Finance</td>
<td>TAX</td>
<td>Audit Case Management Mobile System</td>
<td>GF</td>
</tr>
<tr>
<td></td>
<td></td>
<td>17</td>
<td>Public Safety &amp; Homeland Security</td>
<td>DOC</td>
<td>Electronic Healthcare Records</td>
<td>GF</td>
</tr>
<tr>
<td></td>
<td></td>
<td>18</td>
<td>Education</td>
<td>VSU</td>
<td>Implement Banner XE Project</td>
<td>Federal</td>
</tr>
<tr>
<td></td>
<td></td>
<td>19</td>
<td>Education</td>
<td>DOE</td>
<td>IBC IEP System</td>
<td>Federal</td>
</tr>
<tr>
<td></td>
<td></td>
<td>20</td>
<td>Transportation</td>
<td>DMV</td>
<td>DMV Project 2016: Motor Carrier Fuels Tax</td>
<td>Federal</td>
</tr>
<tr>
<td></td>
<td></td>
<td>21</td>
<td>Transportation</td>
<td>DMV</td>
<td>DMV Project 2017: REAL ID</td>
<td>Agency</td>
</tr>
<tr>
<td>x</td>
<td></td>
<td>22</td>
<td>Public Safety &amp; Homeland Security</td>
<td>ABC</td>
<td>Licensing System Project</td>
<td>Agency</td>
</tr>
<tr>
<td></td>
<td></td>
<td>23</td>
<td>Health &amp; Human Resources</td>
<td>DBHDS</td>
<td>DOJ - Licensing System</td>
<td>GF</td>
</tr>
<tr>
<td></td>
<td></td>
<td>24</td>
<td>Transportation</td>
<td>VDOT</td>
<td>PFM@VDOT</td>
<td>Agency</td>
</tr>
<tr>
<td></td>
<td></td>
<td>25</td>
<td>Education</td>
<td>JYF</td>
<td>JS Exhibit Renovation Technology</td>
<td>Agency</td>
</tr>
<tr>
<td></td>
<td></td>
<td>26</td>
<td>Public Safety &amp; Homeland Security</td>
<td>ABC</td>
<td>VA ABC Financial System Replacement</td>
<td>Agency</td>
</tr>
</tbody>
</table>
To link to current Active Major Projects click here
## Top Nine Largest Active Projects as of August 2017

<table>
<thead>
<tr>
<th>Projects</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment Insurance Modernization</td>
<td>68,239,692.80</td>
</tr>
<tr>
<td>Cardinal Payroll</td>
<td>42,500,000.00</td>
</tr>
<tr>
<td>MES Data Warehouse</td>
<td>27,572,361.50</td>
</tr>
<tr>
<td>Multisourcing Service Integrator Services</td>
<td>20,100,000.00</td>
</tr>
<tr>
<td>UVa Ufirst Project – Workday Implementation</td>
<td>20,000,000.00</td>
</tr>
<tr>
<td>Highway Maintenance Management System</td>
<td>11,672,143.00</td>
</tr>
<tr>
<td>MES Encounter Processing</td>
<td>8,000,000.00</td>
</tr>
<tr>
<td>Messaging Services Project</td>
<td>7,212,051.14</td>
</tr>
<tr>
<td>Mainframe Services Project</td>
<td>7,046,604.00</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td><strong>212,342,852.00</strong></td>
</tr>
</tbody>
</table>
Constance Scott
Manager, ITIM Division
804-416-6179
constance.scott@vita.virginia.gov

Pat Morrissey
804-416-6147
Pat.morrissey@vita.virginia.gov