



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

August 2013



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 2013
- Top Nine Largest Projects as of August 2013



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

May 1, 2013

Total Categories 1,2,3

Project Portfolio

59 projects

Value of \$468,121,302

- **Project Initiation Approval**
40 projects - Value of \$403,001,648
- **Investment Business Case Approval**
13 projects - Value of \$39,530,454
- **Identified for Preliminary Planning**
6 projects - Value of \$25,589,200

August 1, 2013

Total Categories 1,2,3

Project Portfolio

70 projects

Value of \$468,726,221

- **Project Initiation Approval**
41 projects - Value of \$385,369,961
- **Investment Business Case Approval**
19 projects - Value of \$50,100,060
- **Identified for Preliminary Planning**
10 projects - Value of \$33,256,200



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

Identified for Preliminary Planning:

- VDOT's Traffic Safety Enterprise Data Warehouse
- VDOT's Safety Loss Control Data Management System
- VDOT's Electronic Bulletin Board Implementation
- VDOT's SYIP Technology Upgrade

Investment Business Case Approval (formerly Approved for Planning):

- DBHDS's DOJ - Data Warehouse
- DBHDS's Kronos Implementation – Remaining Facilities
- ABC Licensing and Compliance System
- ABC Law Enforcement Management System
- ABC's Point of Sales Environment Upgrade
- DSS's DCSE Tablet PC Project
- UMW's ITCC (Information and Technology Convergence Center) Technology Project
- DMV's FACE - Business Logic Transformation
- TAX's My Virginia TAX
- TAX's Collection and Audit Case Management Mobile System
- VSP's Replacement of Mapper HR System

Project Initiation Approval (formerly Approved for Development):

- DMAS's ACA Provider Screening Regulations (PSR)
- VDOT's FMS Sun Set and Data Marts
- VSP's Virginia Intelligence Management System (VIMS)
- DEQ's Enterprise Web Site - VA Stormwater (Cat. 4)
- DBHDS's CBORD Upgrade & Consolidation Project (IBC this QTR)
- VDOT's HR ECM and Workflow Optimization (Cat. 4)

Completed:

- DPB's Performance Budgeting
- VITA's Commonwealth Enterprise Data Management (EDM)
- VCU's Increase Bandwidth to University Buildings (G2B)
- VDOT's Roadway Inventory Management System

Cancelled:

- VDOT's Snow Plowing Tracking (was IBC)
- VDOT's Maintenance Infrastructure Management System (was IBC)

Terminated:

- ABC's CORE Rewrite – FY11 (was PIA)

Suspended:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

May 1, 2013

Total Category 4 Portfolio Project Portfolio

84 projects

Value of \$ 51,179,503

- **Project Initiation Approval**
20 projects – Value of \$13,645,767
- **Investment Business Case Approval**
28 projects – Value of \$17,023,916
- **Identified for Preliminary Planning**
36 projects – Value of \$20,509,820

August 1, 2013

Total Category 4 Portfolio Project Portfolio

87 projects

Value of \$ 53,025,668

- **Project Initiation Approval**
16 CPGA projects – Value of \$13,801,424
9 non-CPGA projects – Value of \$4,429,746
- **Investment Business Case Approval**
26 projects – Value of \$14,284,678
- **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):

- VSP's Replacement of Evidence Management System
- DOLI's OshaNet Transformation

Project Initiation Approval (formerly Approved for Development):

- UMW's Admissions CRM Project (IBC this Qtr)
- VDH's Division of Disease Prevention (DDP) STDMIS Replacement Project – MAVEN (IBC this Qtr)
- VDOT's OutsideVDOT Project (IBC this Qtr)
- DMV DIRECT Contact Center Upgrade
- DSS's Central Registry
- VSP's AFIS Upgrade to Integra - Phase 2
- VSP's AFIS Upgrade to Integra - Phase 3

Completed:

- None
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Cancelled:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- DEQ's Enterprise Web Site - VA Stormwater (was PIA)
- VDOT's HR ECM and Workflow Optimization (was PIA)



Recommended Project Priorities as of August 2013

Project	Secretariat	Agency	CPGA Class	Project Cost
ABC Licensing and Compliance System	Public Safety	ABC	Category 3	\$ 1,000,000
Collection and Audit Case Management Mobile System	Finance	TAX	Category 2	\$ 3,000,000
DOJ - Data Warehouse	Health & Human Resources	DBHDS	Category 2	\$ 3,200,000
FACE - Business Logic Transformation	Transportation	DMV FACE PMO	Category 2	\$ 1,800,000
FACE - DMV Correspondence Transformation	Transportation	DMV FACE PMO	Category 3	\$ 1,382,400
DMV WebCAT Rewrite*	Transportation	DMV FACE PMO	Category 3	\$ 1,797,120
Inventory Module (Cardinal)	Transportation	VDOT	Category 1	\$ 9,000,000
ITCC Technology Project	Education	UMW	Category 2	\$ 6,813,501
Kronos Implementation – Remaining Facilities	Health & Human Resources	DBHDS	Category 3	\$ 1,100,000
My Virginia TAX	Finance	TAX	Category 2	\$ 4,000,000
Point of Sales Environment Upgrade	Public Safety	ABC	Category 2	\$ 3,500,000
Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	Category 2	\$ 4,762,000
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	Category 1	\$ 1,200,000
STARS Asset Management Tracking System	Public Safety	VSP	Category 1	\$ 1,020,000
Telecommunications Expense (Management) and Billing System (TEBS)	Technology	VITA	Category 2	\$ 3,000,000
VSP Replacement of Mapper HR System	Public Safety	VSP	Category 3	\$ 1,250,000
				\$ 47,825,021



Top Nine Largest Active Projects as of August 2013

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	75,197,063.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,000,000.00
Unemployment Insurance Modernization	58,540,154.68
Electronic Health Records (EHR)	32,392,400.00
EDSP - Eligibility Modernization – MAGI Project	22,525,210.00
Commonwealth Service Oriented Architecture (SOA)	13,871,998.14
State Longitudinal Data System (SLDS)	13,522,897.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
EDSP - Eligibility Modernization - Conversion	10,569,816.00



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