



# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

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Relationship Management and Governance  
February 2019



## 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 February 2019
- Top Nine Largest Projects as of February 2019



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

**November 1, 2018**

**Total Categories 1,2,3**

**Project Portfolio**

**66 projects**

**Value of \$589,954,478**

- **Project Initiation Approval**  
34 projects - Value of \$429,264,126
- **Investment Business Case Approval**  
32 projects - Value of \$189,667,142

**February 1, 2019**

**Total Categories 1,2,3**

**Project Portfolio**

**60 projects**

**Value of \$597,110,104**

- **Project Initiation Approval**  
33 projects - Value of \$429,700,271
- **Investment Business Case Approval**  
27 projects - Value of \$173,119,833



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

### Investment Business Case Approval:

- None

### Project Initiation Approval:

- DOJ - Licensing System
- E-Summons Pilot Project
- OneMind Cerner Millennium Replacement Project

### Reclassified:

- None

### Suspended:

- None

### Completed:

- Construction Documentation Management
- Mainframe Services Project
- MES Pharmacy Benefit Management
- Access Control
- UVA First

### Moved Up From Category 4:

- None

### Moved to Category 4:

- Medicaid Expansion Website Enhancement

### Cancelled/Terminated:

- VABC Enterprise Reporting & BI Project (from IBC)



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

### **November 1, 2018** **Total Category 4 Project** **Portfolio**

**24 projects**

**Value of \$ 18,758,585**

- **Project Initiation Approval**  
13 projects – Value of \$13,524,491
- **Investment Business Case Approval**  
11 projects – Value of \$5,234,094

### **February 1, 2019** **Total Category 4 Project** **Portfolio**

**23 projects**

**Value of \$ 23,040,283**

- **Project Initiation Approval**  
14 projects – Value of \$15,931,189
- **Investment Business Case Approval**  
9 projects – Value of \$7,109,094



## Summary of Portfolio Changes – Category 4 Project Portfolio

### Investment Business Case:

- SMART SCALE - SMART Portal 2020 Project

### Project Initiation Approval:

- Child Protective Services (CPS) Hotline Mandated Reporters
- Medicaid Expansion Website Enhancement
- MS4 Access to CEDS
- Kronos / Cardinal Payroll Project
- Opioid Dashboard Enhancements
- PReP

### Moved to Category 1,2, or 3:

- None

### Completed:

- DMV Project 2017: REAL ID
- ISP/VIDES Data Exchange Project
- VPI+ Expansion and VLDS Upgrade 3.0

### Name Change:

- None

### Moved to Category 4:

- None



# Recommended Project Priorities as of February 2019

Ent.	Man.	Collab	Rank	Secretariat	Agency	Project	Funding	Ent.	Man.	Collab	Rank	Secretariat	Agency	Project	Funding
			1	Public Safety & Homeland Security	VSP	SOR System Replacement	NGF				15	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF
		x	2	Health & Human Resources	DSS	COMPASS (Case Management)	Federal Split			x	16	Health & Human Resources	DBHDS	STEP-VA Same Day Access SPQM Implementation Project	GF
			3	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF				17	Finance	TAX	Audit Case Management Mobile System	GF
x			4	Administration	VITA	IT Infrastructure Services (ITIS) Program	VITA				18	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	NGF
	x	x	5	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split				19	Education	VSU	Implement Banner XE Project	GF
	x		6	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split	x			20	Health & Human Resources	DSS	Local Employee HR Tracking System (LETS) Replacement	Federal Split
	x		7	Health & Human Resources	DMAS	MES Financial Management	Federal Split				22	Commerce and Trade	VEC	VEC Computer Room Move	Federal
			8	Public Safety & Homeland Security	DJJ	Electronic Health Records	GF				23	Public Safety & Homeland Security	DOC	VADOC VCE ERP/MRP System Project	NGF
			9	Public Safety & Homeland Security	ABC	ABC Next Gen Sales Audit Project	NGF				24	Public Safety & Homeland Security	ABC	VABC Enterprise Reporting and BI Project	NGF
			10	Health & Human Resources	DBHDS	Pulse Budget System Project	GF		x	x	25	Health & Human Resources	DMAS	MES Enterprise Content Management	Federal Split
			11	Health & Human Resources	DSS	Constituent Tracking System	Federal Split				26	Health & Human Resources	DSS	Child Support Payment Processing	Federal Split
			12	Public Safety & Homeland Security	ABC	ABC Next Gen POS Project	NGF				27	Health & Human Resources	DSS	CCWIS - Program	Federal Split
			13	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split			x	28	Transportation	VDOT	Accounts Payable Automation Project	Agency
		x	14	Transportation	VDOT	SMART SCALE - SMART Portal 2020 Project	NGF								



## Active Major Projects as of February 2019

Secretariat	Agency	Project	Funding	Secretariat	Agency	Project	Funding
Finance	DOA	Cardinal Payroll	Agency	Health & Human Services	DMAS	MES Data Warehouse	Federal Split
Health & Human Services	DSS	CCWIS - Mobility	Federal Split	Health & Human Services	DMAS	MES Encounter Processing	Federal Split
Transportation	VDOT	CEDAR Upgrade Project	Agency	Health & Human Services	DMAS	MES Fee for Service and Core Processing	Federal Split
Health & Human Services	DSS	DCSE Document Management Software Project	Federal Split	Health & Human Services	DMAS	MES Integration	Federal Split
Transportation	DMV	DMV Project 2016: DMV Fuel Taxes Solution	Agency	Administration	VITA	Messaging Services Project	VITA
Transportation	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency	Administration	VITA	Multisourcing Service Integrator Services	VITA
Health & Human Services	DBHDS	DOJ - Licensing System	GF	Education	VSU	Network Infrastructure Upgrade	GF
Administration	VITA	End User Services Project	VITA	Administration	VITA	Network Voice and Video Project	VITA
Public Safety & Homeland Security	VSP	E-Summons Pilot Project	GF	Health & Human Services	DBHDS	OneMind Cerner Millennium Replacement Project	GF
Transportation	VDOT	Highway Maintenance Management System	Agency	Education	DOE	School Nutrition Programs Web-based System (SNPWeb) SFSP and CACFP	Federal
Education	JYF	JS Exhibit Renovation Technology	Agency	Administration	VITA	Server/Storage Sourcing	VITA
Health & Human Services	DBHDS	Kronos - Cardinal Payroll Project	GF	Transportation	VDOT	SMART SCALE - SMART Portal Enhancements	Agency
Public Safety & Homeland Security	ABC	Licensing System Project	Agency	Commerce and Trade	VEC	Unemployment Insurance Modernization	Federal
Administration	VITA	Managed Security Services Project	VITA	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency
Health & Human Services	DMAS	Medicaid Expansion Website Enhancement	Federal Split				



## Top Nine Largest Active Projects as of February 2019

Projects	Costs
MES Fee for Service and Core Processing	78,132,905.00
Unemployment Insurance Modernization	69,713,258.91
OneMind Cerner Millennium Replacement Project	47,642,455.00
Cardinal Payroll	43,000,000.00
MES Data Warehouse	27,572,361.50
MES Integration	27,571,704.00
VA ABC Financial System Replacement	23,700,000.00
Multisourcing Service Integrator Services	20,100,000.00
Highway Maintenance Management System	11,672,143.00



## Contact Information

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