Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD
Relationship Management and Governance

February 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 February 2016

• Top Nine Largest Projects as of February 2016
November 1, 2015

Total Categories 1,2,3 Project Portfolio

54 projects

Value of $566,204,646

- Project Initiation Approval
  29 projects - Value of $357,893,264
- Investment Business Case Approval
  25 projects - Value of $208,311,382

February 1, 2016

Total Categories 1,2,3 Project Portfolio

55 projects

Value of $557,227,311

- Project Initiation Approval
  24 projects - Value of $349,093,529
- Investment Business Case Approval
  31 projects - Value of $208,133,782
Summary of Portfolio Changes - Category 1, 2, 3 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- DMAS’s MES (Medicaid Enterprise System) Integration
- DMAS’s MES (Medicaid Enterprise System) Data Warehouse
- DMAS’s MES (Medicaid Enterprise System) Financial Management
- DMAS’s MES (Medicaid Enterprise System) Fee for Service and Core Processing
- DMAS’s MES (Medicaid Enterprise System) Pharmacy Benefit Management
- DOE’s Applied Studies Electronic Platform Project
- DFP’s ImageTrend Project

Project Initiation Approval (formerly Approved for Development):

- VDH’s SNP MIS Replacement

Completed:

- DMV’s Enhanced Credentialing Components (EC2)
- VCCS’s Workforce Enterprise System (WES)
- VCU’s Development and Alumni CRM Replacement
- UMW’s Campus Center
- DMV’s FACE - Motor Carrier Portal
- ABC’s Web Redesign

Moved to Category 4:

- None

Cancelled/Terminated:

- None

February 2016
Current IT Portfolio Snapshot – Category 4 Project Portfolio

November 1, 2015
Total Category 4 Portfolio
Project Portfolio
38 projects
Value of $ 22,436,435

- **Project Initiation Approval**
  20 projects – Value of $12,693,413

- **Investment Business Case Approval**
  18 projects – Value of $9,743,022

February 1, 2016
Total Category 4 Portfolio
Project Portfolio
33 projects
Value of $ 18,950,443

- **Project Initiation Approval**
  7 CPGA projects – Value of $6,445,517
  10 non-CPGA projects – Value of $4,679,746

- **Investment Business Case Approval**
  16 projects – Value of $7,825,180
Summary of Portfolio Changes - Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

Project Initiation Approval (formerly Approved for Development):
- DARS’s Community Needs Management System

Completed:
- VDOT’s HB2 Application
- VDOT Virtual Campus Learning Management System (LMS) Replacement Project
- VDOT’s Traffic Data Performance Management System (TDPMS)
- VDOT’s CSC System 2.0
- DOF - IFRIS Technology Upgrade Project -Phase II

Cancelled:
- VSP’s Replacement of the Sun OpenSSO solution for Single Sign On (SSO) (was IBC)

Moved to Category 1,2, or 3:
- None
<table>
<thead>
<tr>
<th>Project</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Cost</th>
<th>CPGA Class</th>
</tr>
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<tbody>
<tr>
<td>Audit Case Management Mobile System</td>
<td>Finance</td>
<td>TAX</td>
<td>$3,039,850.00</td>
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<td>CIPPS Replacement</td>
<td>Finance</td>
<td>DOA</td>
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<td>DGIF eGov Solution Project</td>
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<td>DOJ – Waiver Management System</td>
<td>Health &amp; Human Resources</td>
<td>DBHDS</td>
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<td>eGovernment Self Help Expansion My Virginia TAX</td>
<td>Finance</td>
<td>TAX</td>
<td>$2,506,492.00</td>
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<tr>
<td>Electronic Healthcare Records</td>
<td>Public Safety</td>
<td>DOC</td>
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<td>Enterprise Data Management (EDM)</td>
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<td>VITA</td>
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<td>Organization Hub</td>
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<tr>
<td>Highway Maintenance Management System</td>
<td>Transportation</td>
<td>VDOT</td>
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Recommended Project Priorities as of February 2016, Continued

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<thead>
<tr>
<th>Project</th>
<th>Secretariat</th>
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<th>Project Cost</th>
<th>CPGA Class</th>
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</thead>
<tbody>
<tr>
<td>Inventory Module (Cardinal)</td>
<td>Transportation</td>
<td>VDOT</td>
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<td>Licensing System Project</td>
<td>Public Safety</td>
<td>ABC</td>
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<tr>
<td>Medicaid Enterprise System (MES) Program</td>
<td>Health &amp; Human</td>
<td>DMAS</td>
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<td></td>
<td>Resources</td>
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<td>OEBs Expansion to Inventory</td>
<td>Public Safety</td>
<td>VSP</td>
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<td>PPM@VDOT</td>
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<td>STARS Asset Management Tracking System</td>
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<td>Web Redesign Phase II</td>
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<td>ABC</td>
<td>$1,100,000.00</td>
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To link to current Active Major Projects click here
### Top Nine Largest Active Projects as of February 2016

<table>
<thead>
<tr>
<th>Projects</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>EDSP - Eligibility Modernization - Program Migration Project</td>
<td>130,135,761.00</td>
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<tr>
<td>Financial Management Enterprise Rollout (Cardinal Project Part 3)</td>
<td>60,500,000.00</td>
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<td>Unemployment Insurance Modernization</td>
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<td>Electronic Health Records (EHR)</td>
<td>39,584,810.00</td>
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<td>HIPAA Upgrade Code Set (ICD-10)</td>
<td>12,730,355.00</td>
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<tr>
<td>Replacement and Enhancement of the Central Criminal History (CCH)</td>
<td>7,366,051.80</td>
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<td>PMIS Migration from UNISYS</td>
<td>5,958,936.73</td>
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<td>Yorktown Museum Replacement - Technology</td>
<td>3,857,667.00</td>
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<tr>
<td>Point of Sales Environment Upgrade</td>
<td>3,500,000.00</td>
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<td><strong>Total Cost</strong></td>
<td><strong>322,173,736.20</strong></td>
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February 2016
Contact Information

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