



# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD  
Relationship Management and Governance

---

February 2016



## 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 2016
- Top Nine Largest Projects as of February 2016



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

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



## 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



## Recommended Project Priorities as of February 2016

Project	Secretariat	Agency	Project Cost	CPGA Class
Audit Case Management Mobile System	Finance	TAX	\$3,039,850.00	Category 2
CIPPS Replacement	Finance	DOA	\$30,000,000.00	Category 2
DGIF eGov Solution Project	Natural Resources	DGIF	\$5,561,000.00	Category 2
DOJ – Waiver Management System	Health & Human Resources	DBHDS	\$4,854,649.00	Category 1
eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	\$2,506,492.00	Category 2
Electronic Healthcare Records	Public Safety	DOC	\$12,000,000.00	Category 1
Enterprise Data Management (EDM) Organization Hub	Technology	VITA	\$8,876,878.50	Category 2
Highway Maintenance Management System	Transportation	VDOT	\$7,014,000.00	Category 2



# Recommended Project Priorities as of February 2016, Continued

Project	Secretariat	Agency	Project Cost	CPGA Class
Inventory Module (Cardinal)	Transportation	VDOT	\$9,000,000.00	Category 1
Licensing System Project	Public Safety	ABC	\$3,200,000.00	Category 3
Medicaid Enterprise System (MES) Program	Health & Human Resources	DMAS	\$15,500,000.00	Category 1
OEBS Expansion to Inventory	Public Safety	VSP	\$2,000,000.00	Category 3
PPM@VDOT	Transportation	VDOT	\$2,500,000.00	Category 2
Safety Loss Control Data Management System	Transportation	VDOT	\$1,000,000.00	Category 3
STARS Asset Management Tracking System	Public Safety	VSP	\$1,020,000.00	Category 1
Web Redesign Phase II	Public Safety	ABC	\$1,100,000.00	Category 2



## 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](http://www.vita.virginia.gov/uploadedFiles/VITA_Main_Public/Oversight/Projects/CPM/Feb2016_COVITProjects_StatusReport.pdf)



## Top Nine Largest Active Projects as of February 2016

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	130,135,761.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,500,000.00
Unemployment Insurance Modernization	58,540,154.67
Electronic Health Records (EHR)	39,584,810.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00
Replacement and Enhancement of the Central Criminal History (CCH)	7,366,051.80
PMIS Migration from UNISYS	5,958,936.73
Yorktown Museum Replacement - Technology	3,857,667.00
Point of Sales Environment Upgrade	3,500,000.00
Total Cost	322,173,736.20



## Contact Information

**Constance Scott**

Manager, ITIM Division

804-416-6179

[constance.scott@vita.virginia.gov](mailto:constance.scott@vita.virginia.gov)

**Jan Van Horn**

804-416-6180

[jan.vanhorn@vita.virginia.gov](mailto:jan.vanhorn@vita.virginia.gov)