



# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

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Relationship Management and Governance  
February 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 February 2017
- Top Nine Largest Projects as of February 2017



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

November 1, 2016

**Total Categories 1,2,3**  
**Project Portfolio**

**50 projects**

**Value of \$602,210,874**

- **Project Initiation Approval**  
25 projects - Value of \$344,078,361
- **Investment Business Case Approval**  
25 projects - Value of \$258,132,513

February 1, 2017

**Total Categories 1,2,3**  
**Project Portfolio**

**55 projects**

**Value of \$651,001,517**

- **Project Initiation Approval**  
27 projects - Value of \$392,251,673
- **Investment Business Case Approval**  
28 projects - Value of \$258,749,844



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

### Investment Business Case Approval (formerly Approved for Planning):

- VSP's Data Warehouse
- VITA's Managed Security Services Project
- VDEM's Planning Software Project
- DCJS's Programs & Services Project

### Project Initiation Approval (formerly Approved for Development):

- VCCS's Virginia Financial Success Network (New – Tier II)
- DMAS's MES Pharmacy Benefit Management
- UVA's ResearchUVa Phase II (New – Tier III)
- UVA Managerial Reporting Project (New – Tier III)
- UVA Ufirst Project - Workday Implementation (New – Tier III)

### Completed:

- VDH's SNP MIS Replacement
- DGIF eGov Solution Project
- VDH's Division of Disease Prevention (DDP) STD MIS Replacement Project - MAVEN

### Reclassified:

- None

### Moved to Category 4:

- None

### Cancelled/Terminated:

- None

### Name Change:

- None



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

**November 1, 2016**  
**Total Category 4 Project Portfolio**  
**44 projects**  
**Value of \$ 37,396,016**

- **Project Initiation Approval**  
21 projects – Value of \$15,776,836
- **Investment Business Case Approval**  
23 projects – Value of \$21,619,180

**February 1, 2017**  
**Total Category 4 Project Portfolio**  
**40 projects**  
**Value of \$ 35,687,981**

- **Project Initiation Approval**  
10 CPGA projects – Value of \$11,738,801  
7 Non-CPGA projects – Value of \$2,749,256
- **Investment Business Case Approval**  
23 projects – Value of \$21,199,924



## Summary of Portfolio Changes – Category 4 Project Portfolio

### Investment Business Case Approval (formerly Approved for Planning):

- VDOT's Linear Referencing System Stabilization Project
- DCR's Ag NMP Module Development

### Project Initiation Approval (formerly Approved for Development):

- DSS's DCSE Document Management Software Project

### Completed:

- DOE's Teacher Licensure Phase 1 Enhancement
- VDOT's iSYP Technology Stabilization
- DEQ's Virginia Pollution Abatement Development
- DVS's Clinical & Patient Billing System for DVS Veteran Care Centers
- VDEM-Grants Management System (GMS)
- DARS's Financial Reporting And Transaction Entry (was IBC)

### Name Change:

- None

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

- None



# Recommended Project Priorities as of February 2017

Enterprise?	Mandatory?	Rank	Secretariat	Agency	Project Name	Funding	Enterprise?	Mandatory?	Rank	Secretariat	Agency	Project Name	Funding
		1	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF			13	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal
x		2	Technology	VITA	IT Infrastructure Services (ITIS) Program	VITA			14	Health & Human Resources	VDH	Environmental Health Data Management Information System Project	Agency
	x	3	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split			15	Finance	TAX	Audit Case Management Mobile System	GF
	x	4	Health & Human Resources	DMAS	MES Integration	Federal Split		x	16	Transportation	VDOT	Inventory Module (Cardinal)	Agency
	x	5	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal			17	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	GF
	x	6	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split			18	Education	VSU	Implement Banner XE Project	Federal
	x	7	Health & Human Resources	DMAS	MES Financial Management	Federal Split			19	Education	DOE	IBC IEP System	Federal
	x	8	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split			20	Transportation	DMV	DMV Project 2016: Motor Carrier Fuels Tax	Federal
		9	Education	NSU	Network Infrastructure Refresh	Agency			21	Public Safety & Homeland Security	ABC	Licensing System Project	Agency
x		10	Technology	VITA	Managed Security Services	VITA		x	22	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
		11	Transportation	DMV	DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	Federal			23	Transportation	VDOT	PPM@VDOT	Agency
		12	Transportation	DMV	DMV Q-up Customer Flow Management Project	Agency			24	Education	JYF	JS Exhibit Renovation Technology	Agency



## 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 2017

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	130,135,761.00
Unemployment Insurance Modernization	68,239,692.80
Cardinal Payroll	42,500,000.00
UVA Managerial Reporting Project	26,000,000.00
UVA Ufirst Project - Workday Implementation	20,000,000.00
Cardinal Upgrade	15,000,000.00
Mainframe Services Project	12,743,631.00
Highway Maintenance Management System	11,672,143.00
MES Encounter Processing	8,000,000.00
Total Cost	334,291,227.80



## Contact Information

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