Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD
Relationship Management and Governance

May 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 May 2016

• Top Nine Largest Projects as of May 2016
Current IT Portfolio Snapshot - Category 1, 2, 3 Project Portfolio

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

May 1, 2016

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

54 projects

Value of $592,330,295

- **Project Initiation Approval**
  20 projects - Value of $367,999,940
- **Investment Business Case Approval**
  34 projects - Value of $224,330,355
Investment Business Case Approval (formerly Approved for Planning):
- DMV Project 2016: Motor Carrier IFTA/IRP, Fuels Tax, CView Solution
- VDOT’s Prioritization Application Process Tool Enhancements
- DOA’s Cardinal Upgrade
- DMAS’s MES Encounter Processing
- DBHDS’s DOJ - Licensing System

Project Initiation Approval (formerly Approved for Development):
- VSP’s STARS Asset Management Tracking System
- DMAS’s Smart Data Project (was Cat. 4)

Completed:
- ABC’s Point of Sales Environment Upgrade
- DBHDS’s DOJ - Data Warehouse
- TRS’s Unclaimed Property System Web Migration
- VDOT’s Physical Access Control System (PACS) Replacement Project
- ABC Law Enforcement Case Management System

Moved to Category 4:
- DMV’s PCI/Credit Card Data Storage Project (was PIA)

Cancelled/Terminated:
- VITA’s Enterprise Data Management (EDM) Organization Hub (was IBC)
February 1, 2016
Total Category 4 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

May 1, 2016
Total Category 4 Project Portfolio
38 projects
Value of $ 124,321,107

- Project Initiation Approval
  17 projects – Value of $8,004,927

- Investment Business Case Approval
  21 projects – Value of $16,316,180
Summary of Portfolio Changes - Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):
- DMV Q-up Customer Flow Management Project
- DMV Project 2016: Security Blitz
- SBSD Technology Initiative 2016
- DSS’s DCSE Document Management Software Project
- VDOT’s iSYP Technology Stabilisation

Completed:
- DMV’s PCI/Credit Card Data Storage Project (was Cat. 3)

Cancelled:
- None

Moved to Category 1,2, or 3:
- DMAS’s Smart Data Project (was Cat. 4 PIA)

Project Initiation Approval (formerly Approved for Development):
- DEQ’s Virginia Pollution Abatement Development (IBC this QTR)
## Recommended Project Priorities as of May 2016

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Cost</th>
<th>CPGA Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIPPS Replacement</td>
<td>Finance</td>
<td>DOA</td>
<td>$30,000,000.00</td>
<td>Category 2:</td>
</tr>
<tr>
<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>Medicaid Enterprise System (MES) Program</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$6,236,518.00</td>
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<tr>
<td>MES Integration</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$7,200,000.00</td>
<td>Category 1:</td>
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<tr>
<td>MES Data Warehouse</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$25,000,000.00</td>
<td>Category 2:</td>
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<tr>
<td>MES Financial Management</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$5,000,000.00</td>
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<tr>
<td>MES Fee for Service and Core Processing</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$45,000,000.00</td>
<td>Category 2:</td>
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<tr>
<td>OEBS Expansion to Inventory</td>
<td>Public Safety &amp; Homeland Security</td>
<td>VSP</td>
<td>$2,000,000.00</td>
<td>Category 3:</td>
</tr>
</tbody>
</table>
### Recommended Project Priorities as of May 2016, Continued

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Cost</th>
<th>CPGA Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>DMV Project 2016: Motor Carrier IFTA/IRP, Fuels Tax, CView Solution</td>
<td>Transportation</td>
<td>DMV</td>
<td>$5,270,000.00</td>
<td>Category 3:</td>
</tr>
<tr>
<td>Safety Loss Control Data Management System</td>
<td>Transportation</td>
<td>VDOT</td>
<td>$1,000,000.00</td>
<td>Category 3:</td>
</tr>
<tr>
<td>Audit Case Management Mobile System</td>
<td>Finance</td>
<td>TAX</td>
<td>$3,039,850.00</td>
<td>Category 2:</td>
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<tr>
<td>Inventory Module (Cardinal)</td>
<td>Transportation</td>
<td>VDOT</td>
<td>$9,000,000.00</td>
<td>Category 1:</td>
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<tr>
<td>Electronic Healthcare Records</td>
<td>Public Safety &amp; Homeland Security</td>
<td>DOC</td>
<td>$12,000,000.00</td>
<td>Category 1:</td>
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<tr>
<td>Licensing System Project</td>
<td>Public Safety &amp; Homeland Security</td>
<td>ABC</td>
<td>$3,200,000.00</td>
<td>Category 3:</td>
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<tr>
<td>DOJ - Licensing System</td>
<td>Health &amp; Human Resources</td>
<td>DBHDS</td>
<td>$1,300,000.00</td>
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<td>PPM@VDOT</td>
<td>Transportation</td>
<td>VDOT</td>
<td>$2,500,000.00</td>
<td>Category 2:</td>
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<tr>
<td>MES Pharmacy Benefit Management</td>
<td>Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$10,000,000.00</td>
<td>Category 2:</td>
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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
## Top Nine Largest Active Projects as of May 2016

<table>
<thead>
<tr>
<th>Projects</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDSP - Eligibility Modernization - Program Migration Project</td>
<td>130,135,761.00</td>
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<tr>
<td>Unemployment Insurance Modernization</td>
<td>68,239,693.00</td>
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<tr>
<td>Financial Management Enterprise Rollout (Cardinal Project Part 3)</td>
<td>60,000,000.00</td>
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<tr>
<td>Electronic Health Records (EHR)</td>
<td>39,584,810.00</td>
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<tr>
<td>VA ABC Financial PeopleSoft Conversion</td>
<td>20,500,000.00</td>
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<tr>
<td>HIPAA Upgrade Code Set (ICD-10)</td>
<td>12,730,355.00</td>
</tr>
<tr>
<td>Replacement and Enhancement of the Central Criminal History (CCH) Application</td>
<td>7,366,051.80</td>
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<tr>
<td>PMIS Migration from UNISYS</td>
<td>5,958,936.73</td>
</tr>
<tr>
<td>Yorktown Museum Replacement - Technology</td>
<td>3,857,667.00</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td><strong>348,373,274.53</strong></td>
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</tbody>
</table>
Contact Information

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