Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

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

May 1, 2017
Total Categories 1, 2, 3
Project Portfolio
55 projects
Value of $630,330,428
• Project Initiation Approval
  27 projects - Value of $378,706,868
• Investment Business Case Approval
  28 projects - Value of $251,623,560
Summary of Portfolio Changes - Category 1, 2, 3 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):
- JYF’s JS Exhibit Renovation Technology (was Cat. 4)

Project Initiation Approval (formerly Approved for Development):
- VDEM’s VOIP Upgrade Project (IBC this QTR)
- UMW’s Jepson Science Center Expansion – Project (Tier II)
- VDOT’s SMART SCALE - SMART Portal Enhancements Project (IBC this QTR)

Completed:
- DMAS’s Smart Data Project
- VSP’s Replacement and Enhancement of the Central Criminal History (CCH) Application
- DHRM’s PMIS Migration from UNISYS

Reclassified:
- None

Moved to Category 4:
- None

Cancelled/Terminated:
- VDOT’s Inventory Module (Cardinal) (was IBC)

Suspended:
- VITA’s Messaging Services Project (was PIA)
- ABC’s Web Redesign - Phase II (was PIA)
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

May 1, 2017
Total Category 4 Project Portfolio
38 projects
Value of $33,783,231

- Project Initiation Approval
  17 projects – Value of $14,777,307

- Investment Business Case Approval
  21 projects – Value of $19,005,924
Summary of Portfolio Changes - Category 4 Project Portfolio

**Investment Business Case Approval (formerly Approved for Planning):**
- None

**Project Initiation Approval (formerly Approved for Development):**
- VDOT’s Bentley ProjectWise Project (IBC this QTR)
- DCR’s Ag NMP Module Development
- VDOT’s Tort Claims Application (IBC this QTR)

**Completed:**
- VDOT’s CEDAR Technology Stabilization
- DGIF’s Time Accounting Re-Engineering – Development
- VDH’s Responsive Website Redesign Project

**Name Change:**
- None

**Moved to Category 1,2, or 3:**
- JYF’s JS Exhibit Renovation Technology (was IBC)
## Recommended Project Priorities as of May 2017

<table>
<thead>
<tr>
<th>Enterprise</th>
<th>Mandatory</th>
<th>Rank</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Name</th>
<th>Funding</th>
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<tbody>
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<td>Medicaid Enterprise System (MES) Program</td>
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<td>ABC</td>
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To link to current Active Major Projects click here
Top Nine Largest Active Projects as of May 2017

<table>
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<tr>
<th>Projects</th>
<th>Cost</th>
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<tbody>
<tr>
<td>EDSP - Eligibility Modernization - Program Migration Project</td>
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<tr>
<td>Unemployment Insurance Modernization</td>
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<td>Cardinal Payroll</td>
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<td>Total Cost</td>
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Contact Information

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