



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



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

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)



Current IT Portfolio Snapshot – Category 4 Project Portfolio

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

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			14	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal
x		2	Technology	VITA	IT Infrastructure Services (ITIS) Program	VITA			15	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			16	Finance	TAX	Audit Case Management Mobile System	GF
	x	4	Health & Human Resources	DMAS	MES Integration	Federal Split			17	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	GF
x	x	5	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal			18	Education	VSU	Implement Banner XE Project	Federal
	x	6	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split			19	Education	DOE	IBC IEP System	Federal
	x	7	Health & Human Resources	DMAS	MES Financial Management	Federal Split			20	Transportation	DMV	DMV Project 2016: Motor Carrier Fuels Tax	Federal
	x	8	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split			21	Public Safety & Homeland Security	ABC	Licensing System Project	Agency
		9	Education	NSU	Network Infrastructure Refresh	Agency		x	22	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
x		10	Technology	VITA	Managed Security Services Project	VITA			23	Transportation	VDOT	PPM@VDOT	Agency
		11	Health & Human Resources	DSS	CCWIS (Comprehensive Child Welfare Information System)	Federal			24	Education	JYF	JS Exhibit Renovation Technology	Agency
		12	Transportation	DMV	DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	Federal			25	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency
		13	Transportation	DMV	DMV Q-up Customer Flow Management Project	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



Top Nine Largest Active Projects as of May 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

Constance Scott

Manager, ITIM Division

804-416-6179

constance.scott@vita.virginia.gov

Jan Van Horn

804-416-6180

jan.vanhorn@vita.virginia.gov