



Virginia Information Technologies Agency

# Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

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Relationship Management and Governance  
May 2018



## 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 April 2018
- Top Nine Largest Projects as of April 2018



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

**February 1, 2018**

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

**64 projects**

**Value of \$779,836,630**

- **Project Initiation Approval**  
31 projects - Value of \$383,895,715
- **Investment Business Case Approval**  
33 projects - Value of \$395,940,915

**May 1, 2018**

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

**67 projects**

**Value of \$783,569,527**

- **Project Initiation Approval**  
33 projects - Value of \$383,149,527
- **Investment Business Case Approval**  
34 projects - Value of \$400,420,099



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

### Investment Business Case Approval:

- Child Support Payment Processing
- Electronic Health Records
- VADOC VCE ERP/MRP System Project

### Project Initiation Approval:

- Cedar Upgrade Project
- Managed Security Services
- Network Infrastructure Refresh
- Tax JBoss and VTOL Upgrade

### Completed:

- DOJ Waiver Management System
- UVa Managerial Reporting Project

### Moved Up From Category 4:

- IBC IEP System
- LMS Project VDFP

### Moved to Category 4:

- Kronos / Cardinal Payroll Project

### Cancelled/Terminated:

- None

### Suspended:

- None



## Current IT Portfolio Snapshot – Category 4 Project Portfolio

**February 1, 2018**  
**Total Category 4 Project**  
**Portfolio**  
**27 projects**  
**Value of \$ 26,175,725**

- **Project Initiation Approval**  
14 projects – Value of \$14,447,690
- **Investment Business Case Approval**  
13 projects – Value of \$11,728,034

**May 1, 2018**  
**Total Category 4 Project**  
**Portfolio**  
**26 projects**  
**Value of \$ 21,218,082**

- **Project Initiation Approval**  
15 projects – Value of \$14,580,148
- **Investment Business Case Approval**  
11 projects – Value of \$6,637,934



## Summary of Portfolio Changes – Category 4 Project Portfolio

### **Investment Business Case:**

- Constituent Tracking System

### **Project Initiation Approval:**

- ArcGIS Software Upgrade
- Clean Water Financing & Assistance Processing System
- Dam Safety Inventory System - Phase 2 Project
- Tanks - Registration Architecture Upgrade

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

- IBC IEP System
- LMS Project VDFP

### **Completed:**

- Community Needs Management System
- Family Services Service Plan
- Replacement of Evidence Management System

### **Name Change:**

- None

### **Moved to Category 4:**

- Kronos / Cardinal Payroll Project



# Recommended Project Priorities as of May 2018

Enterprise	Mandatory	Rank	Secretariat	Agency	Project Name	Funding	Enterprise	Mandatory	Rank	Secretariat	Agency	Project Name	Funding
		1	Public Safety & Homeland Security	VSP	SOR System Replacement	NGF			15	Health & Human Resources	VDH	Environmental Health Data Management Information System Project	Agency
x		2	Administration	VITA	Server/Storage Sourcing	VITA			16	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF
		3	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF			17	Health & Human Resources	DBHDS	STEP-VA Same Day Access SPQM Implementation Project	GF
x		4	Administration	VITA	IT Infrastructure Services (ITIS) Program	VITA	x		18	Health & Human Resources	DBHDS	Kronos / Cardinal Payroll Project	GF
	x	5	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split			19	Finance	TAX	Audit Case Management Mobile System	GF
x	x	6	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split			20	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	GF
	x	7	Health & Human Resources	DMAS	MES Financial Management	Federal Split			21	Education	VSU	Implement Banner XE Project	Federal
x		8	Administration	VITA	End User Services Project	VITA			22	Education	DOE	IBC IEP System	Federal
		9	Public Safety & Homeland Security	DJJ	Electronic Health Records	GF			23	Public Safety & Homeland Security	DOC	VADOC VCE ERP/MRP System Project	NGF
		10	Health & Human Resources	DBHDS	Pulse Budget System Project	GF			24	Health & Human Resources	DSS	Child Support Payment Processing	Federal Split
		11	Health & Human Resources	DSS	CCWIS - Mobility	Federal Split			25	Health & Human Resources	DSS	CCWIS - Program	Federal Split
x		12	Administration	VITA	Network Voice and Video Project	VITA		x	26	Health & Human Resources	DBHDS	DOJ - Licensing System	GF
		13	Health & Human Resources	DBHDS	ISP/VIDES Data Exchange Project	GF			27	Transportation	VDOT	PPM@VDOT	Agency
		14	Health & Human Resources	DSS	Electronic Child Care Attendance Tracking and Payment Processing	Federal Split			28	Public Safety & Homeland Security	ABC	VA ABC Financial System Replacement	Agency





## Active Major Projects as of May 2018

Secretariat	Agency	Project Name	Funding	Secretariat	Agency	Project Name	Funding
Finance	DOA	Cardinal Payroll	Agency	Health & Human Resources	DMAS	MES Data Warehouse	Federal Split
Transportation	VDOT	CEDAR Upgrade Project	Agency	Health & Human Resources	DMAS	MES Encounter Processing	Federal Split
Transportation	VDOT	Construction Documentation Management	Agency	Health & Human Resources	DMAS	MES Fee for Service and Core Processing	Federal Split
Health & Human Resources	DSS	CRS - Central Registry System Phase 2	Federal Split	Health & Human Resources	DMAS	MES Integration	Federal Split
Commerce and Trade	VEC	Customer Portal - Integrated Registration	Federal	Health & Human Resources	DMAS	MES Pharmacy Benefit Management	Federal Split
Health & Human Resources	DSS	DCSE Document Management Software Project	Federal Split	Administration	VITA	Messaging Services Project	VITA
Administration	DGS	DGS-DRES - COVA Trax Phase 2	Agency	Administration	VITA	Multisourcing Service Integrator Services	VITA
Transportation	DMV	DMV Project 2016: DMV Fuel Taxes Solution	Agency	Education	NSU	Network Infrastructure Refresh	Agency
Transportation	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency	Education	DOE	School Nutrition Programs Web-based System (SNPWeb) SFSP and CACFP	Federal
Transportation	DMV	DMV Project 2017: REAL ID	Agency	Transportation	VDOT	SMART SCALE - SMART Portal Enhancements Project	Agency
Transportation	VDOT	Highway Maintenance Management System	Federal	Administration	VITA	Telecommunications Expense (Management) and Billing Solution (TEBS)	VITA
Education	JYF	JS Exhibit Renovation Technology	Agency	Commerce and Trade	VEC	Unemployment Insurance Modernization	Federal
Public Safety & Homeland Security	ABC	Licensing System Project	Agency	Public Safety & Homeland Security	ABC	VITA Off-Boarding Microsoft 365 eMail Project	Agency
Administration	VITA	Mainframe Services Project	VITA	Public Safety & Homeland Security	ABC	Web Redesign - Phase II	Agency
Administration	VITA	Managed Security Services Project	VITA				





## Top Nine Largest Active Projects as of May 2018

Projects	Cost
MES Fee for Service and Core Processing	\$78,132,905.00
Unemployment Insurance Modernization	\$69,713,258.00
Cardinal Payroll	\$43,000,000.00
MES Data Warehouse	\$27,572,361.50
MES Integration	\$26,707,463.00
Multisourcing Service Integrator Services	\$20,100,000.00
UVa Ufirst Project – Workday Implementation	\$20,000,000.00
Highway Maintenance Management System	\$11,672,143.00
Licensing System Project	\$8,743,786.00
Total Cost	\$305,641,917.00



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