Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
November 2019

Virginia Information Technologies Agency

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 November 2019

- Top Nine Largest Projects as of November 2019

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

August 1, 2019

Total Categories 1,2,3

Project Portfolio

82 projects

Value of $899,041,815

- **Project Initiation Approval**
  - 32 projects - Value of $634,634,008
- **Investment Business Case Approval**
  - 50 projects - Value of $264,407,807

November 1, 2019

Total Categories 1,2,3

Project Portfolio

79 projects

Value of $912,850,742

- **Project Initiation Approval**
  - 26 projects - Value of $591,647,418
- **Investment Business Case Approval**
  - 53 projects - Value of $321,203,324

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

Investment Business Case Approval:

- AVATAR To The Cloud
- Case Management Report Management and Dispatch Systems (CaRDS)
- Data Center Relocation Program (DCRP)
- DC Move
- Digitize Bridge Inspection Reports Project
- Enterprise Electronic Procurement Solution 2019
- Recruitment Management System (RMS) Replacement
- Traveler Information Data Sharing Services Project

Project Initiation Approval:

- DCJS Opioids Data Sharing Project
- SOR System Replacement

Reclassified:

- Electronic Child Care Attendance Tracking and Payment Processing

Completed:

- ABC Financial System Replacement
- Academic Identity & Access Management (IAM) System
- APECS Documents
- IT Infrastructure Services (ITIS) Program
- Jepson Science Center Expansion – Project
- ResearchUVa Phase II
- Virginia Integrated Program of Planning and Advising (VIP-PASS)

- **Name Change:**
- None

Moved to Category 4:

- None

Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2019
Total Category 4 Project Portfolio

23 projects
Value of $ 21,812,026

- **Project Initiation Approval**
  10 projects – Value of $13,148,352

- **Investment Business Case Approval**
  13 projects – Value of $8,663,874

November 1, 2019
Total Category 4 Project Portfolio

31 projects
Value of $ 30,936,468

- **Project Initiation Approval**
  17 projects – Value of $22,449,105

- **Investment Business Case Approval**
  14 projects – Value of $8,437,363

Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- Automated Victim Notification System
- Certification Accreditation Tracking System Architecture Upgrade
- DMV Project 2019: Convert Mainframe File Transfers
- EO19_QFLOW System_Refactor
- Kronos time and Attendance System to the Cloud

Completed:

- CCC-IVR Scriptwriter
- DMV Project 2016: DMV Fuel Taxes Solution
- DMV Project 2019: Enhance CBN Solution to Issue No Photo IDs
- Highway Maintenance Management System
- Implementing the Banner Human Resources System on CNU Live
- Life-Cycle Business Systems Replacements
- MS4 Access to CEDS
- Tanks UCR

Project Initiation Approval:

- DMV Project 2019: Law Enforcement Case and Records Management Solution
- EO19_Hearing Office Scheduling System_Repurchase
- Litter Grant
- Project Closeout Database
- SMART SCALE - SMART Portal 2020 Project
- State Transportation Improvement Program (STIP) Project
- Statewide Traffic Signal System Project
- STEP-VA Same Day Access SPQM Implementation Project
- Voluntary Remediation Program

Moved to Category 1,2, or 3:

- None

Name Change:

- None

Moved to Category 4:

- None

Recommended Project Priorities as of November 2019 Part 1

Ent.	Man.	Collab.	Rank	Secretariat	Agency	Name	Funding
		x	1	Health & Human Resources	DSS	COMPASS (Case Management)	Federal Split
			2	Finance	TAX	eGovernment Self Help Expansion My Virginia TAX	GF
	x	x	3	Health & Human Resources	DMAS	Medicaid Enterprise System (MES) Program	Federal Split
	x		4	Public Safety & Homeland Security	DCJS	Programs & Services Project	Federal Split
	x		5	Health & Human Resources	DMAS	MES Financial Management	Federal Split
x			6	Administration	DGS	Enterprise Electronic Procurement Solution 2019	
			7	Public Safety & Homeland Security	DJJ	Electronic Health Records	GF
			8	Public Safety & Homeland Security	ABC	ABC Next Gen Sales Audit Project	NGF
			9	Health & Human Resources	DBHDS	Pulse Budget System Project	GF
			10	Public Safety & Homeland Security	DOC	Pharmaceutical Services	NGF
			11	Public Safety & Homeland Security	ABC	ABC Next Gen POS Project	NGF
			12	Health & Human Resources	DSS	CCWIS - Program	Federal Split
		x	13	Public Safety & Homeland Security	DOC	Inmate Phone & Tablet Services Project	NGF
	x		14	Public Safety & Homeland Security	DCJS	EO19_DCJS_Grants Management Information System_Repurchase	NGF
			15	Public Safety & Homeland Security	VSP	Firearms VCheck 2.0	Federal

Recommended Project Priorities as of November 2019 Part 2

Ent.	Man.	Collab.	Rank	Secretariat	Agency	Name	Funding
			16	Finance	TAX	Audit Case Management Mobile System	GF
			17	Public Safety & Homeland Security	DOC	Electronic Healthcare Records	NGF
			18	Health & Human Resources	DBHDS	AVATAR To The Cloud	GF
			19	Education	VSU	Implement Banner XE Project	GF
			20	Public Safety & Homeland Security	VSP	Case Management Report Management and Dispatch Systems (CaRDS)	NGF
x			21	Health & Human Resources	DSS	Local Employee HR Tracking System (LETS) Replacement	Federal Split
X			22	Administration	VITA	DC Move	NGF
			23	Transportation	VDOT	Traveler Information Data Sharing Services Project	NGF
			24	Commerce & Trade	VEC	VEC Computer Room Move	Federal
			25	Public Safety & Homeland Security	DOC	VADOC VCE ERP/MRP System Project	NGF
			26	Public Safety & Homeland Security	DOC	Digi-Time - DOCXL and TAL Replacement Project	NGF
x			27	Administration	VITA	VSP Transformation Project	GF
	x	x	28	Health & Human Resources	DMAS	MES Enterprise Content Management	Federal Split
			29	Health & Human Resources	DSS	Child Support Payment Processing	Federal Split
		x	30	Transportation	VDOT	Accounts Payable Automation Project	NGF

Recommended Project Priorities as of November 2019 Part 3

Ent.	Man.	Collab.	Rank	Secretariat	Agency	Name	Funding
			31	Transportation	VDOT	Digitize Bridge Inspection Reports Project	NGF
			32	Transportation	DMV	DMV Project 2019: Convert Mainframe File Transfers	NGF
	x		33	Finance	DOA	EO19_DOA_Cardinal_Rehost	GF
	x		34	Finance	TAX	EO19_TAX_Aggregate_ReHost	GF
x			35	Administration	VITA	Data Center Relocation Program (DCRP)	NGF
	x		36	Transportation	VDOT	EO19_VDOT_SharePoint InsideVDOT_Repurchase Project	NGF
	x		37	Transportation	VDOT	EO19_VDOT_SharePoint OutsideVDOT_Repurchase Project	NGF
	x		38	Transportation	DMV	EO19_Remittance Processing System (RPS)_Re-Platform	NGF
	x		39	Natural Resources	DEQ	EO19_DEQ_Aggregate_Rehost	GF
	x		40	Education	DOE	Instructional Improvement System - 2020	GF
	x		41	Health & Human Resources	VDH	EO19_VDH_Aggregate_ReHost	GF/NGF
	x		42	Health & Human Resources	VDH	EO19_VDH_CHAAMPS_ReHost	NGF
	x		43	Health & Human Resources	DSS	EO19_DSS_Automated Program to Enforce Child Support (APECS)	GF/NGF
	x		44	Health & Human Resources	DSS	EO19_DSS_Background Investigation System (BIS)	GF/NGF
	x		45	Health & Human Resources	DSS	EO19_DSS_Central Registry System (CRS)	GF/NGF
	x		46	Health & Human Resources	DSS	EO19_DSS_Data Warehouse (DW)	GF/NGF
	x		47	Health & Human Resources	DSS	EO19_DSS_Document Management Imaging System (DMIS)	GF/NGF
	x		48	Health & Human Resources	DSS	EO19_DSS_Online Automated Services Information System (OASIS)	GF/NGF
	x		49	Health & Human Resources	DSS	EO19_DSS_ADAPT RO (Read Only)	GF/NGF

Active Major Projects as of November 2019 Part 1

Infrastructure Approach	Agency	Project	Funding
CESC	ABC	ABC Licensing and Compliance System	Agency
Remote Hosting	VDOT	Automatic Vehicle Locators Project	Agency
CESC	DOA	Cardinal Statewide HCM	Agency
CESC	DSS	CCWIS - Mobility	Federal Split
CESC	VDOT	CEDAR Upgrade Project	Agency
Cloud	DCJS	DCJS Opioids Data Sharing Project	Federal
CESC	DMV	DMV Project 2016: DMV IRP/IFTA/CView Solution	Agency
CESC	DBHDS	DOJ - Licensing System	GF
Cloud	VSP	E-Summons Pilot Project	GF
Remote Hosting	JYF	JS Exhibit Renovation Technology	Agency
Cloud	DMAS	MES Data Warehouse	Federal Split
Cloud	DMAS	MES Encounter Processing	Federal Split

Active Major Projects as of November 2019 Part 2

Infrastructure Approach	Agency	Project	Funding
Cloud	DMAS	MES Fee for Service and Core Processing	Federal Split
Cloud	DMAS	MES Integration	Federal Split
Cloud	VITA	Messaging Services Project	VITA
Remote Hosting	VITA	Multisourcing Service Integrator Services	VITA
Remote Hosting	VSU	Network Infrastructure Upgrade	GF
CESC	DBHDS	OneMind Cerner Millennium Replacement Project	GF
CESC	DOE	School Nutrition Programs Web-based System (SNPWeb) SFSP and CACFP	Federal
CESC	VDOT	SMART SCALE - SMART Portal 2020 Project	NGF
Remote Hosting	VSP	SOR System Replacement	NGF
Remote Hosting	VSP	STARS Subscriber and Infrastructure Upgrade	NGF
CESC	VDOT	Statewide Traffic Signal System Project	NGF
CESC	VEC	Unemployment Insurance Modernization	Federal

Top Nine Largest Active Projects as of November 2019

Projects	Cost
STARS Infrastructure and Subscriber Upgrade	$132,475,530.00
Cardinal Statewide HCM	$131,820,000.00
MES Fee for Service and Core Processing	$78,132,905.00
Unemployment Insurance Modernization	$72,961,832.00
OneMind Cerner Millennium Replacement Project	$46,919,649.00
MES Data Warehouse	$27,572,361.00
MES Integration	$27,571,704.00
Multisourcing Service Integrator Services	$20,100,000.00
MES Encounter Processing	$9,489,009.00
Total	$547,042,990.00

Contact Information

Constance Scott

Manager, ITIM Division

804-416-6179

constance.scott@vita.virginia.gov

Pat Morrissey

804-416-6147

pat.morrissey@vita.virginia.gov