



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD
Relationship Management and Governance
November 2016



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 2016
- Top Nine Largest Projects as of November 2016



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

August 1, 2016

Total Categories 1,2,3
Project Portfolio

51 projects

Value of \$528,618,798

- **Project Initiation Approval**
23 projects - Value of \$315,513,225
- **Investment Business Case Approval**
28 projects - Value of \$213,105,573

November 1, 2016

Total Categories 1,2,3
Project Portfolio

50 projects

Value of \$602,210,874

- **Project Initiation Approval**
25 projects - Value of \$344,078,361
- **Investment Business Case Approval**
25 projects - Value of \$258,132,513



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

Investment Business Case Approval (formerly Approved for Planning):

- VITA's IT Infrastructure Services (ITIS) Program
- VSU's Implement Banner XE Project
- DSS's Electronic Child Care Attendance Tracking and Payment Processing

Project Initiation Approval (formerly Approved for Development):

- DMAS's MES Encounter Processing
- VITA's Messaging Services Project
- DOA's Cardinal Payroll
- DFP's ImageTrend Project
- VITA's Mainframe Services Project (IBC this QTR)

Completed:

- VDOT's Straight Line Diagram
- DBHDS's Electronic Health Records (EHR)

Reclassified:

- VSP's Replacement and Enhancement of the Statewide Incident Based Reporting System (was IBC, now a procurement)

Moved to Category 4:

- VDOT's Construction Documentation Management (was PIA)

Cancelled/Terminated:

- VDOT's Safety Loss Control Data Management System (was IBC)

Name Change:

- DGS-DRES - COVA Trax Phase 2 (was DRES – Integrated Real Estate Management System Replacement)



Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2016 Total Category 4 Project Portfolio

43 projects

Value of \$ 31,621,365

- **Project Initiation Approval**

10 CPGA projects – Value of \$7,205,439

10 non-CPGA projects – Value of \$4,679,746

- **Investment Business Case Approval**

23 projects – Value of \$19,736,180

November 1, 2016 Total Category 4 Project Portfolio

44 projects

Value of \$ 37,396,016

- **Project Initiation Approval**

21 projects – Value of \$15,776,836

- **Investment Business Case Approval**

23 projects – Value of \$21,619,180



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case Approval (formerly Approved for Planning):

- DSS's NAPS (Neighborhood Assistance Program System) Project
- DMV Project 2016: Motor Carrier Fuels Tax
- JYF's JS Exhibit Renovation Technology

Project Initiation Approval (formerly Approved for Development):

- DOE's School Nutrition Programs Web-based System (SNPWeb)
- VEC's Customer Portal - Integrated Registration
- VDOT's Construction Documentation Management (was Cat. 2)

Completed:

- DOC's Warehouse Management and Control
- DSS CommonHelp Authentication System (DSS CAS)
- DJJ's Juvenile Tracking System Phase 6 (was IBC)

Name Change:

- DOE's School Nutrition Programs Web-based System (SNPWeb) (was School Nutrition Program System)

Moved to Category 1,2, or 3:

- None



Recommended Project Priorities as of November 2016

| Major Projects IBC | CPGA Class | Secretariat | Agency | Project Cost |
|--|------------|-----------------------------------|--------|-----------------|
| Audit Case Management Mobile System | Category 2 | Finance | TAX | \$3,039,850.00 |
| DMV Project 2016: Motor Carrier Fuels Tax | Category 4 | Transportation | DMV | \$1,700,000.00 |
| DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution | Category 3 | Transportation | DMV | \$5,270,000.00 |
| DMV Q-up Customer Flow Management Project | Category 4 | Transportation | DMV | \$2,700,000.00 |
| eGovernment Self Help Expansion My Virginia TAX | Category 2 | Finance | TAX | \$2,506,492.00 |
| Electronic Healthcare Records | Category 1 | Public Safety & Homeland Security | DOC | \$5,201,940.00 |
| IBC IEP System | Category 4 | Education | DOE | \$5,500,000.00 |
| Inventory Module (Cardinal) | Category 1 | Transportation | VDOT | \$9,000,000.00 |
| Licensing System Project | Category 3 | Public Safety & Homeland Security | ABC | \$3,200,000.00 |
| PPM@VDOT | Category 2 | Transportation | VDOT | \$2,500,000.00 |
| Electronic Child Care Attendance Tracking and Payment Processing | Category 1 | Health & Human Resources | DSS | \$17,300,000.00 |
| Environmental Health Data Management Information System Project | Category 2 | Health & Human Resources | VDH | \$3,500,000.00 |



Recommended Project Priorities as of November 2016, continued

| Major Projects IBC | CPGA Class | Secretariat | Agency | Project Cost |
|---|------------|--------------------------|--------|------------------|
| Implement Banner XE Project | Category 2 | Education | VSU | \$1,000,000.00 |
| IT Infrastructure Services (ITIS) Program | Category 1 | Technology | VITA | \$100,000,000.00 |
| JS Exhibit Renovation Technology | Category 4 | Education | JYF | \$1,500,000.00 |
| Network Infrastructure Refresh | Category 2 | Education | NSU | \$1,500,000.00 |
| DOJ - Licensing System | Category 2 | Health & Human Resources | DBHDS | \$1,300,000.00 |
| Medicaid Enterprise System (MES) Program | Category 1 | Health & Human Resources | DMAS | \$6,236,518.00 |
| MES Data Warehouse | Category 2 | Health & Human Resources | DMAS | \$25,000,000.00 |
| MES Fee for Service and Core Processing | Category 2 | Health & Human Resources | DMAS | \$45,000,000.00 |
| MES Financial Management | Category 2 | Health & Human Resources | DMAS | \$5,000,000.00 |
| MES Integration | Category 1 | Health & Human Resources | DMAS | \$7,200,000.00 |
| MES Pharmacy Benefit Management | Category 2 | Health & Human Resources | DMAS | \$10,000,000.00 |



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 November 2016

| 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 |
| 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 |
| Replacement and Enhancement of the Central Criminal History (CCH) Application | 7,366,051.80 |
| DGIF eGov Solution Project | 6,464,480.00 |
| Total Cost | 302,121,759.60 |



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