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)
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

**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

**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)
## Recommended Project Priorities as of November 2016

<table>
<thead>
<tr>
<th>Major Projects IBC</th>
<th>CPGA Class</th>
<th>Secretariat</th>
<th>Agency</th>
<th>Project Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Audit Case Management Mobile System</td>
<td>Category 2 Finance</td>
<td>TAX</td>
<td>$3,039,850.00</td>
<td></td>
</tr>
<tr>
<td>DMV Project 2016: Motor Carrier Fuels Tax</td>
<td>Category 4 Transportation</td>
<td>DMV</td>
<td>$1,700,000.00</td>
<td></td>
</tr>
<tr>
<td>DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution</td>
<td>Category 3 Transportation</td>
<td>DMV</td>
<td>$5,270,000.00</td>
<td></td>
</tr>
<tr>
<td>DMV Q-up Customer Flow Management Project</td>
<td>Category 4 Transportation</td>
<td>DMV</td>
<td>$2,700,000.00</td>
<td></td>
</tr>
<tr>
<td>eGovernment Self Help Expansion My Virginia TAX</td>
<td>Category 2 Finance</td>
<td>Public Safety &amp; Homeland Security</td>
<td>TAX</td>
<td>$2,506,492.00</td>
</tr>
<tr>
<td>Electronic Healthcare Records</td>
<td>Category 1 Public Safety &amp; Homeland Security</td>
<td>DOC</td>
<td>$5,201,940.00</td>
<td></td>
</tr>
<tr>
<td>IBC IEP System</td>
<td>Category 4 Education</td>
<td>DOE</td>
<td>$5,500,000.00</td>
<td></td>
</tr>
<tr>
<td>Inventory Module (Cardinal)</td>
<td>Category 1 Transportation</td>
<td>Public Safety &amp; Homeland Security</td>
<td>VDOT</td>
<td>$9,000,000.00</td>
</tr>
<tr>
<td>Licensing System Project</td>
<td>Category 3 Public Safety &amp; Homeland Security</td>
<td>ABC</td>
<td>$3,200,000.00</td>
<td></td>
</tr>
<tr>
<td>PPM@VDOT</td>
<td>Category 2 Transportation</td>
<td>VDOT</td>
<td>$2,500,000.00</td>
<td></td>
</tr>
<tr>
<td>Electronic Child Care Attendance Tracking and Payment Processing</td>
<td>Category 1 Health &amp; Human Resources</td>
<td>DSS</td>
<td>$17,300,000.00</td>
<td></td>
</tr>
<tr>
<td>Environmental Health Data Management Information System Project</td>
<td>Category 2 Health &amp; Human Resources</td>
<td>VDH</td>
<td>$3,500,000.00</td>
<td></td>
</tr>
<tr>
<td>Major Projects IBC</td>
<td>CPGA Class</td>
<td>Secretariat</td>
<td>Agency</td>
<td>Project Cost</td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td>---------------------</td>
<td>-------------</td>
<td>--------</td>
<td>--------------</td>
</tr>
<tr>
<td>Implement Banner XE Project</td>
<td>Category 2 Education</td>
<td>VSU</td>
<td>$1,000,000.00</td>
<td></td>
</tr>
<tr>
<td>IT Infrastructure Services (ITIS) Program</td>
<td>Category 1 Technology</td>
<td>VITA</td>
<td>$100,000,000.00</td>
<td></td>
</tr>
<tr>
<td>JS Exhibit Renovation Technology</td>
<td>Category 4 Education</td>
<td>JYF</td>
<td>$1,500,000.00</td>
<td></td>
</tr>
<tr>
<td>Network Infrastructure Refresh</td>
<td>Category 2 Education</td>
<td>NSU</td>
<td>$1,500,000.00</td>
<td></td>
</tr>
<tr>
<td>DOJ - Licensing System</td>
<td>Category 2 Health &amp; Human Resources</td>
<td>DBHDS</td>
<td>$1,300,000.00</td>
<td></td>
</tr>
<tr>
<td>Medicaid Enterprise System (MES) Program</td>
<td>Category 1 Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$6,236,518.00</td>
<td></td>
</tr>
<tr>
<td>MES Data Warehouse</td>
<td>Category 2 Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$25,000,000.00</td>
<td></td>
</tr>
<tr>
<td>MES Fee for Service and Core Processing</td>
<td>Category 2 Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$45,000,000.00</td>
<td></td>
</tr>
<tr>
<td>MES Financial Management</td>
<td>Category 2 Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$5,000,000.00</td>
<td></td>
</tr>
<tr>
<td>MES Integration</td>
<td>Category 1 Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$7,200,000.00</td>
<td></td>
</tr>
<tr>
<td>MES Pharmacy Benefit Management</td>
<td>Category 2 Health &amp; Human Resources</td>
<td>DMAS</td>
<td>$10,000,000.00</td>
<td></td>
</tr>
</tbody>
</table>
To link to current Active Major Projects click here
## Top Nine Largest Active Projects as of November 2016

<table>
<thead>
<tr>
<th>Projects</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDSP - Eligibility Modernization - Program Migration Project</td>
<td>130,135,761.00</td>
</tr>
<tr>
<td>Unemployment Insurance Modernization</td>
<td>68,239,692.80</td>
</tr>
<tr>
<td>Cardinal Payroll</td>
<td>42,500,000.00</td>
</tr>
<tr>
<td>Cardinal Upgrade</td>
<td>15,000,000.00</td>
</tr>
<tr>
<td>Mainframe Services Project</td>
<td>12,743,631.00</td>
</tr>
<tr>
<td>Highway Maintenance Management System</td>
<td>11,672,143.00</td>
</tr>
<tr>
<td>MES Encounter Processing</td>
<td>8,000,000.00</td>
</tr>
<tr>
<td>Replacement and Enhancement of the Central Criminal History (CCH) Application</td>
<td>7,366,051.80</td>
</tr>
<tr>
<td>DGIF eGov Solution Project</td>
<td>6,464,480.00</td>
</tr>
<tr>
<td>Total Cost</td>
<td>302,121,759.60</td>
</tr>
</tbody>
</table>
Constance Scott
Manager, ITIM Division
804-416-6179
constance.scott@vita.virginia.gov

Jan Van Horn
804-416-6180
jan.vanhorn@vita.virginia.gov