



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

February 2014



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 > \$250,000 in value)
- Summary of Portfolio Changes – Category 4 Project Portfolio
- Recommended Project Priorities as of February 2014
- Top Nine Largest Projects as of February 2014



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

November 1, 2013

Total Categories 1,2,3

Project Portfolio

64 projects

Value of \$449,055,385

- **Project Initiation Approval**
39 projects - Value of \$377,704,826
- **Investment Business Case Approval**
17 projects - Value of \$42,061,359
- **Identified for Preliminary Planning**
8 projects - Value of \$29,289,200

February 1, 2014

Total Categories 1,2,3

Project Portfolio

61 projects

Value of \$468,272,756

- **Project Initiation Approval**
36 projects - Value of \$396,922,197
- **Investment Business Case Approval**
17 projects - Value of \$42,061,359
- **Identified for Preliminary Planning**
8 projects - Value of \$29,289,200



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

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- None

Project Initiation Approval (formerly Approved for Development):

- UMW's Campus Center

Completed:

- DEQ's Enterprise Web Site - VA Stormwater
- VDOT's Urban Conversion Project
- CWM 's Campus ID Card System Upgrade
- VITA's Commonwealth Service Oriented Architecture (SOA)

Moved to Category 4:

- None

Name Changes:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

November 1, 2013

Total Category 4 Portfolio Project Portfolio

89 projects

Value of \$ 53,659,311

- **Project Initiation Approval**
25 projects – Value of \$17,624,138
- **Investment Business Case Approval**
27 projects – Value of \$14,709,678
- **Identified for Preliminary Planning**
37 projects – Value of \$21,325,495

February 1, 2014

Total Category 4 Portfolio Project Portfolio

88 projects

Value of \$ 53,040,339

- **Project Initiation Approval**
13 CPGA projects – Value of \$11,275,420
9 non-CPGA projects – Value of \$4,429,746
- **Investment Business Case Approval**
29 projects – Value of \$16,009,678
- **Identified for Preliminary Planning**
37 projects – Value of \$21,325,495



Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- VITA's MITA DataPower Implementation
- VITA's PeopleSoft Financials Upgrade 2014

Project Initiation Approval (formerly Approved for Development):

- None

Completed:

- VSP's Replacement and Enhancement of the Consolidated Applicant Tracking System (CATS)
- VSP's AFIS Upgrade to Integra - Phase 2
- DGS's DPS VDC Warehousing System Modernization

Cancelled:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- None



Recommended Project Priorities as of February 2014

| Name | Secretariat | Agency | Project Cost | Category |
|--|----------------|--------|----------------|------------|
| My Virginia TAX | Finance | Tax | \$4,000,000.00 | Category 2 |
| Replacement and Enhancement of the Statewide Incident-Based Reporting System | Public Safety | VSP | \$1,200,000.00 | Category 1 |
| STARS Asset Management Tracking System | Public Safety | VSP | \$1,020,000.00 | Category 1 |
| Safety Loss Control Data Management System | Transportation | VDOT | \$2,000,000.00 | Category 3 |
| Collection and Audit Case Management Mobile System | Finance | Tax | \$3,000,000.00 | Category 2 |
| Inventory Module (Cardinal) | Transportation | VDOT | \$9,000,000.00 | Category 1 |
| PMIS Migration from UNISYS | Administration | DHRM | \$7,000,000.00 | Category 2 |
| JS Exhibit Renovation Technology | Education | JYF | \$1,269,800.00 | Category 3 |
| Replacement of Mapper HR System | Public Safety | VSP | \$1,250,000.00 | Category 3 |
| FACE - Business Logic Transformation | Transportation | DMV | \$1,800,000.00 | Category 2 |
| FACE - DMV Correspondence Transformation | Transportation | DMV | \$1,382,400.00 | Category 3 |
| Electronic Bulletin Board | Transportation | VDOT | \$1,967,000.00 | Category 3 |
| FACE - Motor Carrier Portal - Phase I | Transportation | DMV | \$1,797,120.00 | Category 2 |
| Telecommunications Expense (Management) and Billing Solution (TEBS) | Technology | VITA | \$3,000,000.00 | Category 2 |



Top Nine Largest Active Projects as of February 2014

| Projects | Cost |
|---|---------------|
| EDSP - Eligibility Modernization - Program Migration Project | 98,170,272.00 |
| Financial Management Enterprise Rollout (Cardinal Project Part 3) | 60,000,000.00 |
| Unemployment Insurance Modernization | 58,540,154.67 |
| Electronic Health Records (EHR) | 32,796,815.00 |
| EDSP - Eligibility Modernization – MAGI Project | 28,157,425.00 |
| EDSP - Eligibility Modernization - Conversion | 16,481,824.00 |
| HIPAA Upgrade Code Set (ICD-10) | 12,730,355.00 |
| EAGLES | 7,977,793.00 |
| Workforce Enterprise System (WES) | 7,566,378.00 |



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