Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
November 2020

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 2020

- Top Twelve Largest Projects as of November 2020

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

August 1, 2020

Total Categories 1,2,3

Project Portfolio

112 projects

Value of $905,911,329

- **Project Initiation Approval**
  - 25 projects - Value of $577,757,792
- **Investment Business Case Approval**
  - 87 projects - Value of $328,153,537

November 1, 2020

Total Categories 1,2,3

Project Portfolio

112 projects

Value of $831,817,296

- **Project Initiation Approval**
  - 27 projects - Value of $509,277,352
- **Investment Business Case Approval**
  - 85 projects - Value of $322,589,944

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

Investment Business Case Approval:

- Learning Management System (LMS) Update
- Medicaid Enterprise System (MES) Project

- **Project Initiation Approval:**
- Facilities Maintenance Management System Project
- NSU Campus Wireless Infrastructure Upgrade
- Instructional Improvement System Project - 2020
- NSU Self Service Student Planning

Cancelled:

- None

Completed:

- Environmental Health Data Management Information System Project

Suspended:

- MES Integration

Moved to Category 4:

- None

Reclassified:

- None

![VITA logo] **Virginia Information Technologies Agency**

Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2020
Total Category 4 Project Portfolio
35 projects
Value of $ 35,542,803

- **Project Initiation Approval**
  20 projects – Value of $26,730,507

- **Investment Business Case Approval**
  15 projects – Value of $8,811,803

November 1, 2020
Total Category 4 Project Portfolio
45 projects
Value of $ 42,283,152

- **Project Initiation Approval**
  26 projects – Value of $33,386,071

- **Investment Business Case Approval**
  19 projects – Value of $13,129,352

Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- CBORD Replacement - Statewide Food Service Project
- Extended Benefits
- No Wrong Door - Virginia Interactive SOW - Project 2020
- Transition UI Claims Intake Project

Completed:

- DMV Project 2016: DMV IRP/IFTA/CView Solution
- EO19_Hearing Office Scheduling System Repurchase
- Pandemic Emergency Unemployment Compensation (PEUC)
- Redesign of University Web Services and the Implementation of a Content Management System for Its Web Site

Reclassified:

- None

Project Initiation Approval:

- Accounts Payable Automation Project
- Electronic Discharge Monitoring Reports System Modernization
- Financial Management System Upgrade
- MSI Data Center Architectural Review Project
- Outsource Call Center Staffing and Telephony
- Poultry Waste Transfer
- Teacher Education and Licensure (TEAL) Upgrade Project
- Water Quality Assessment Phase 2

Moved to Category 1,2, or 3:

- None

Cancelled:

- None

Recommended Project Priorities as of November 2020 Part 1

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
			1	eGovernment Self Help Expansion My Virginia T/	Finance	TAX	GF
		x	2	COMPASS (Case Management)	Health & Human Resources	DSS	Federal Split
	x	x	3	Medicaid Enterprise System (MES) Program	Health & Human Resources	DMAS	Federal Split
	x		4	Victims Services Technology Project (formerly Programs & Services Project)	Public Safety & Homeland Security	DCJS	Federal Split
x			5	Enterprise Electronic Procurement Solution 2019	Administration	DGS	NGF
			6	Pharmaceutical Services	Public Safety & Homeland Security	DOC	NGF
x			8	Primary Election System - Project	Administration	ELECT	GF
			10	CCWIS - Program	Health & Human Resources	DSS	Federal Split
		x	11	RPP - Enterprise Licensing Solution	Health & Human Resources	DSS	Federal Split
			12	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF
			13	Implement Banner XE Project	Education	VSU	GF
x			14	Local Employee HR Tracking System (LETS) Replacement	Health & Human Resources	DSS	Federal Split
x			15	Learning Management System (LMS) Update	Administration	DHRM	GF

Recommended Project Priorities as of November 2020 Part 2

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
			16	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	GF
x			17	Medicaid Dental Program	Health & Human Resources	DMAS	Federal Split
			18	Traffic, Traveler and Road Information (TTRIP) Services Project	Transportation	VDOT	NGF
			19	VADOC VCE ERP/MRP System Project	Public Safety & Homeland Security	DOC	NGF
x			20	VSP Transformation Project	Administration	VITA	GF
		x	21	DMV Project 2019: Hauling Permit System Replacement	Transportation	DMV	NGF
	x		22	EO19_VSP Cloud Readiness Assessment 2018 Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	NGF
	x	x	23	Early Intervention Part C Data System (ITOTS)	Health & Human Resources	DBHDS	GF
x			24	Messaging Services 2.0 Project	Administration	VITA	NGF
			25	Child Support Payment Processing	Health & Human Resources	DSS	Federal Split
		x	26	Crossroads Project	Health & Human Resources	VDH	NGF
			27	WIC EBT Project	Health & Human Resources	VDH	NGF
x			28	DPOR Systems Replacement - Project	Commerce and Trade	DPOR	NGF
			29	TRS New Unclaimed Property SaaS Solution Project	Finance	TD	NGF
			30	Land Use and Outdoor Advertising Permit Processes Integration Project	Transportation	VDOT	NGF

November 2020

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Recommended Project Priorities as of November 2020 Part 3

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
			31	RUMS Replacement Project	Transportation	VDOT	NGF
x			32	Child Support Refactoring Project	Health & Human Resources	DSS	Federal Split
			33	Case Management Records Management and Dispatch Systems (CaRDS)	Public Safety & Homeland Security	VSP	NGF
	x		34	EO19_DOA_Cardinal_Rehost	Finance	DOA	GF
	x		35	EO19_TAX_Aggregate_ReHost	Finance	TAX	GF
x			36	Data Center Relocation Program (DCRP)	Administration	VITA	NGF
	x		37	EO19_DEQ_Aggregate_Rehost	Natural Resources	DEQ	GF
	x		38	EO19_VDOT_Geographic Information System Integrator II_Repurchase Project	Transportation	VDOT	NGF
	x		39	EO19_VDH_Aggregate_ReHost	Health & Human Resources	VDH	GF/NGF
	x		40	EO19_VDH_CHAAMPS_ReHost	Health & Human Resources	VDH	NGF
	x		41	EO19_DSS_Automated Program to Enforce Child Support (APECS)	Health & Human Resources	DSS	GF/NGF
	x		42	EO19_DSS_Background Investigation System (BIS)	Health & Human Resources	DSS	GF/NGF
	x		43	EO19_DSS_Central Registry System (CRS)	Health & Human Resources	DSS	GF/NGF
	x		44	EO19_DSS_Data Warehouse (DW)	Health & Human Resources	DSS	GF/NGF
	x		45	EO19_DSS_Document Management Imaging System (DMIS)	Health & Human Resources	DSS	GF/NGF
	x		46	EO19_DSS_Online Automated Services Information System (OASIS)	Health & Human Resources	DSS	GF/NGF

Recommended Project Priorities as of November 2020 Part 4

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
	x		47	EO19_VDACS_Aggregate_Replatform	Agriculture & Forestry	VDACS	GF
	x		48	EO19_VDOT Sharepoint Upgrade_Replatform Pr	Transportation	VDOT	Federal Split
	x		49	EO19_DSS_Disaster Supplemental Nutrition Assi	Health & Human Resources	DSS	Federal Split
	x		50	EO19_DSS_Division of Licensing Programs Help a	Health & Human Resources	DSS	Federal Split
	x		51	EO19_DSS_Financial Accounting and Analysis Sys	Health & Human Resources	DSS	Federal Split
	x		52	EO19_DSS_Fraud Database Tracking System (FD)	Health & Human Resources	DSS	Federal Split
	x		53	EO19_DSS_Go Anywhere MFT	Health & Human Resources	DSS	Federal Split
	x		54	EO19_DSS_Local Automated System for Expend	Health & Human Resources	DSS	Federal Split
	x		55	EO19_DSS_Local Employee Tracking System (LET	Health & Human Resources	DSS	Federal Split
	x		56	EO19_DSS_Measuring Improper Authorizations f	Health & Human Resources	DSS	Federal Split
	x		57	EO19_DSS_Oracle Audit Vault	Health & Human Resources	DSS	Federal Split
	x		58	EO19_DSS_Security Access Management System	Health & Human Resources	DSS	Federal Split
	x		59	EO19_DSS_Services Programs Answers Resource	Health & Human Resources	DSS	Federal Split
	x		60	EO19_DSS_Structured Decision Making (SDM)	Health & Human Resources	DSS	Federal Split
	x		61	EO19_DSS_Support Money Impacts Lives Everyd	Health & Human Resources	DSS	Federal Split

Recommended Project Priorities as of November 2020 Part 5

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
	x		62	EO19_DSS_Systems Partnering in a Demographic	Health & Human Resources	DSS	Federal Split
	x		63	EO19_DSS_Third Party Reconciliation (TPR)	Health & Human Resources	DSS	Federal Split
	x		64	EO19_DSS_Virginia Enhanced Maintenance Asse	Health & Human Resources	DSS	Federal Split
	x		65	EO19_DSS_Virginia Victimization Screen (VVS)	Health & Human Resources	DSS	Federal Split
	x		66	EO19_DSS_Work Opportunity Tax Credit/ Welfa	Health & Human Resources	DSS	Federal Split
x	x		67	Mainframe Strategy	Administration	VITA	NGF
			68	VBOA Licensing System/Database	Commerce and Trade	BOA	NGF
x			69	Medicaid Enterprise System (MES) Project	Health & Human Resources	DBHDS	Federal Split
	x		70	EO19_VITA_AIS Oracle Physical Servers	Administration	VITA	NGF
			71	Ticketing/Reservation Software Replacement	Education	JYF	GF
			72	DOJ Settlement Agreement DocuLibrary	Health & Human Resources	DBHDS	NGF
			73	Recruitment Management System (RMS) Replace	Administration	DHRM	GF
	x		74	EO19_TAX_Filenet/Image Retrieval_Refactor	Finance	TAX	GF
			75	Law Enforcement Records Management System	Public Safety & Homeland Security	DCJS	NGF
			76	VIB Finacial Systems Environment	Health & Human Resources	DARS	NGF

Recommended Project Priorities as of November 2020 Part 6

Ent.	Man.	Collab.	Rank	Name	Sec	Agency	Funding
			77	Project - TRS - New Investment Accounting and I	Finance	TD	GF
			78	VSU RMS/CAD/Mobile	Education	VSU	GF
	x		79	EO19_TAX_Infrastructure TAX_Repurchase	Finance	TAX	GF
	x		80	EO19_DOE_Aggregate_Refactor	Education	DOE	NGF
			81	Service Authorization and Specialty Services	Health & Human Resources	DMAS	Federal Split
	x		82	EO19_VDOT_Aggregate_Refactor/Re-Architect I	Transportation	VDOT	NGF
	x		83	EO19_OCS_Aggregrate_Replatform	Health & Human Resources	OCS	NGF
	x		84	EO19_VITA_ISP Imaging_Repurchase	Administration	VITA	NGF
	x		85	EO19_DSS_Aggregate_Re-Platform	Health & Human Resources	DSS	Federal Split

Active Major Projects as of November 2020 Part 1

Infrastructure Approach	Agency	Project	Funding
Cloud	DBHDS	Cardinal HCM Interfaces Project	NGF
CESC	DOA	Cardinal Statewide HCM	Agency
CESC	DSS	CCWIS - Mobility	Federal Split
Cloud	DMAS	Cover VA Implementation Project	Federal Split
Remote Hosting	VITA	DC Move	VITA
Cloud	DCJS	DCJS FAACT Data Sharing Project (aka Opiod Data Sharing)	Federal
Cloud	DOC	DOCTime - DOCXL and TAL Replacement Project	GF
CESC	DBHDS	DOJ - Licensing System	GF
Cloud	DMV	EO19_QFLOW System_Refactor	NGF
Cloud	VEC	Financial Management System Upgrade	NGF
CESC	VSP	Firearms VCheck 2.0	Federal
Cloud	DOE	Instructional Improvement System P	NGF
Cloud	VDH	Integrated HIV Care and Prevention Data System-ADAP	Federal

Active Major Projects as of November 2020 Part 2

Infrastructure Approach	Agency	Project	Funding
Cloud	DMAS	MES Data Warehouse	Federal Split
Cloud	DMAS	MES Encounter Processing	Federal Split
Cloud	DMAS	MES Fee for Service and Core Processing	Federal Split
Remote Hosting	VSU	Network Infrastructure Upgrade	GF
CESC	DBHDS	OneMind Cerner Millennium Replacement Project	GF
Remote Hosting	VSP	Oracle E-Business AR Modules	NGF
Remote Hosting	VEC	Outsource Call Center Staffing and T	Federal
CESC	VDOT	SMART SCALE - SMART Portal 2020 Pr	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	VEC Computer Room Move	Federal
CESC	VDH	Virginia Immunization Information S	Federal

Top Twelve Largest Active Projects as of November 2020

Project	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
OneMind Cerner Millennium Replacement Project	46,919,649.00
MES Data Warehouse	27,572,361.50
MES Integration	27,571,704.00
Cover VA Implementation Project	11,903,182.00
MES Encounter Processing	10,699,009.00
Data Center Move	10,400,233.00
Firearms VCheck 2.0	4,082,790.00
CCWIS - Mobility	3,432,163.00
Oracle E-Business AR Modules	3,237,632.00
Total	488,247,158.50

Top Twelve Largest Procurements as of November 2020

Procurement	Agency	Cost
PBA - Enterprise Electronic Procurement Solution 2019	DGS	$396,000,000.00
MES MMIS Fiscal Agent Services Bridge Procurement	DMAS	$126,000,000.00
Procure Subscribers for STARS Infrastructure and Subscriber Upgrade	VSP	$105,000,000.00
DMV Procurement 2019: Establish New Drivers License Central Issue Solution Contract	DMV	$45,000,000.00
DSS Procurement - COMPASS (Case Management)	DSS	$20,891,834.00
DOA Staff Augmentation FY21	DOA	$14,806,950.00
DMAS Service Authorization and Specialty Services - Procurement	DMAS	$14,444,444.00
DMAS Predictive Analytics - Procurement	DMAS	$10,005,000.00
VDH Crossroads Procurement	VDH	$10,000,000.00
DARS VA Relay Service Replacement 2021	DARS	$8,500,000.00
Procure EO19_VSP Cloud Readiness Assessment 2018 Automated Fingerprint Identification System (AFIS)	VSP	$8,245,622.00
Contract Staff Operations and Maintenance SFY 2020 - Procurement	DSS	$7,031,158.00

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