



Virginia Information Technologies Agency

Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD

Enterprise Solutions and Governance

May 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 May 2014
- Top Nine Largest Projects as of May 2014



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

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

May 1, 2014

Total Categories 1,2,3

Project Portfolio

63 projects

Value of \$471,198,638

- **Project Initiation Approval**
35 projects - Value of \$390,162,358
- **Investment Business Case Approval**
21 projects - Value of \$63,747,080
- **Identified for Preliminary Planning**
7 projects - Value of \$17,289,200



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

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- ABC's Web Redesign
- VITA's Enterprise Data Management (EDM) Organization Hub
- VDOT's Traffic Data Performance Management System
- VDOT's VirginiaRoads Project
- DOC's Electronic Healthcare Records (was IPP)
- DMV's Enhanced Credentialing Components (EC2)

Project Initiation Approval (formerly Approved for Development):

- DMV's FACE - Motor Carrier Portal
- DEQ's Stormwater Construction General Permitting (SWCGP) Application (New this Quarter)

Completed:

- DPOR's EAGLES
- VSU's Enterprise VoIP Project II
- DMAS's ACA - HIPAA Operating Rules

Moved to Category 4:

- None

Name Changes:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

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

May 1, 2014

Total Category 4 Portfolio Project Portfolio

90 projects

Value of \$ 53,703,246

- **Project Initiation Approval**
22 projects – Value of \$14,593,073
- **Investment Business Case Approval**
31 projects – Value of \$17,784,678
- **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):

- VDOT's Team Foundation Server Project
- DCR's Conservation and Resource Management Planning Module Development Project
- DOE's 2013-2014 Child Nutrition Program System

Project Initiation Approval (formerly Approved for Development):

- VITA's MITA DataPower Implementation
- VDOT's Electronic Bulletin Board
- DEQ's Air Modernization Compliance Application (New this Quarter)

Completed:

- DEQ's Tanks Mobile Inspections Project
- VDOT's OutsideVDOT Project
- DMV's SecuriTest (KATS II)

Cancelled:

- None

Renamed:

- None

Moved to Category 1,2, or 3:

- None



Recommended Project Priorities as of May 2014

Name	Secretariat	Agency	Project Cost	Category
Enhanced Credentialing Components (EC2)	Transportation	DMV	\$2,000,000.00	Category 2
My Virginia TAX	Finance	TAX	\$4,000,000.00	Category 2
Traffic Data Performance Management System	Transportation	VDOT	\$1,140,000.00	Category 2
Straight Line Diagram	Transportation	VDOT	\$1,157,880.00	Category 2
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety & Homeland Security	VSP	\$1,200,000.00	Category 1
STARS Asset Management Tracking System	Public Safety & Homeland Security	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
Electronic Healthcare Records	Public Safety & Homeland Security	DOC	\$12,000,000.00	Category 1
Replacement of Mapper HR System	Public Safety & Homeland Security	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
Telecommunications Expense (Management) and Billing Solution (TEBS)	Technology	VITA	\$3,000,000.00	Category 2
Enterprise Data Management (EDM) Organization Hub	Technology	VITA	\$8,876,878.50	Category 2



Top Nine Largest Active Projects as of May 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
Workforce Enterprise System (WES)	\$7,566,378.00
ITCC Technology Project	\$6,813,500.00



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