



Virginia Information Technologies Agency

Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
February 2021



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 February 2021
- Top Twelve Largest Projects as of February 2021



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

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

February 1, 2021

Total Categories 1,2,3

Project Portfolio

115 projects

Value of \$956,958,267

- **Project Initiation Approval**
32 projects - Value of \$647,358,478
- **Investment Business Case Approval**
83 projects - Value of \$309,599,789



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



Current IT Portfolio Snapshot – Category 4 Project Portfolio

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

February 1, 2021 **Total Category 4 Project** **Portfolio**

43 projects

Value of \$ 48,534,477

- **Project Initiation Approval**
27 projects – Value of \$35,957,625
- **Investment Business Case Approval**
16 projects – Value of \$12,576,852



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 February 1 2021 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 February 1 2021 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 |



Recommended Project Priorities as of February 1 2021 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 February 1 2021 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 (LE | 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 February 1 2021 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 Asses | 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) Replac | 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 February 1 2021 Part 6

| Ent. | Man. | Collab. | Rank | Name | Sec | Agency | Funding |
|------|------|---------|------|---|--------------------------|--------|---------------|
| | | | 77 | Project - TRS - New Investment Accounting and | 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 | Transportation | VDOT | NGF |
| | x | | 83 | EO19_OCS_Aggregate_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 February 1 2021 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 Opioid 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 February 1 2021 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 February 1 2021

| 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 February 1 2021

| 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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