



Quarterly Commonwealth Technology Portfolio (CTP) Update

VITA, ITIMD

Relationship Management and Governance
May 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 May 2021
- Top Twelve Largest Projects as of May 2021



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

February 1, 2021

Total Categories 1,2,3

Project Portfolio

115 projects

Value of \$956,958,267

- **Project Initiation Approval**
32 projects - Value of \$647,258,478
- **Investment Business Case Approval**
83 projects - Value of \$309,599,789

May 1, 2021

Total Categories 1,2,3

Project Portfolio

104 projects

Value of \$968,623,378

- **Project Initiation Approval**
36 projects - Value of \$646,720,510
- **Investment Business Case Approval**
68 projects - Value of \$321,902,868



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

Investment Business Case Approval:

- AI-Based System for Incident Management Project
- CBORD Replacement - Statewide Food Service Project
- CHRIS Replac.--Comprehensive Human Rights Info Sys
- Multimodal Mobility Enhancement DI Project
- WIC EBT Project

Project Initiation Approval:

- Automated Fingerprint Identification System (AFIS)
- DPOR Systems Replacement - Project
- Human Capital Management Cloud Implementation Proj
- New Credential Management System
- PROJECT: MAINFRAME 2022 - COIN System
- RPP - Enterprise Licensing Solution
- SMART Portal 2022 Project
- SNAP Knowledge Based - Project

Cancelled:

- None

Completed:

- None

Suspended:

- None

Moved to Category 4:

- None

Reclassified:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

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

43 projects

Value of \$ 35,542,803

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

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

45 projects

Value of \$ 51,254,691

- **Project Initiation Approval**
24 projects – Value of \$29,298,975
- **Investment Business Case Approval**
21 projects – Value of \$21,955,716



Summary of Portfolio Changes – Category 4 Project Portfolio

Investment Business Case:

- Child Support Enforcement Power BI Report Conversion
- Data Stage Upgrade
- Tracers

Completed:

- None

Reclassified:

- None

Project Initiation Approval:

- DBHDS WaMS DOJ and MES Enhancements
- DGS DCLS Microsoft DTRA Implementation
- DMV Project 2020: Replace Commercial Lic WC Syst
- EAP Direct Deposit for Payments to SFTP Vendors (C
- Statewide Traffic Signal System Project

Moved to Category 1,2, or 3:

- None

Cancelled:

- None



Recommended Project Priorities as of May 2021 Part 1

Ent.	Man.	Collab.	Rank	Project	Secretariat	Agency	Funding
			1	eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	GF
	x		2	Victims Services Technology Project (formerly Prog)	Public Safety & Homeland Security	DCJS	Mixed
x	x		3	Mainframe Strategy	Administration	VITA	VITA
			4	Pharmaceutical Services	Public Safety & Homeland Security	DOC	NGF
x			5	Primary Election System - Project	Administration	ELECT	GF
	x		6	CCWIS - Program	Health and Human Resources	DSS	Federal Split
			7	Electronic Healthcare Records	Public Safety & Homeland Security	DOC	GF
x	x		8	Learning Management System (LMS) Update	Administration	DHRM	GF
			9	CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	Mixed
		x	10	AI-Based System for Incident Management Project	Transportation	VDOT	NGF
			11	VIB Financial Systems Environment	Health and Human Resources	DARS	NGF
	x		12	Medicaid Dental Program	Health and Human Resources	DMAS	Mixed
x			13	Recruitment Management Sys. (RMS) Replacement	Administration	DHRM	GF
			14	Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	NGF
	x	x	15	Crisis Call Center Project	Health and Human Resources	DBHDS	GF



Recommended Project Priorities as of May 2021 Part 2

Ent.	Man.	Collab.	Rank	Project	Secretariat	Agency	Funding
		x	16	Multimodal Mobility Enhancement DI Project	Transportation	VDOT	NGF
			17	VADOC VCE ERP/MRP System Project	Public Safety & Homeland Security	DOC	NGF
	x		18	VSU RMS/CAD/Mobile	Education	VSU	Mixed
	x		19	Tracers	Health and Human Resources	DBHDS	GF
			20	Project - TRS - New Investment Accounting and Repo	Finance	TRS	NGF
		x	21	DMV Project 2019: Replace Hauling Permit System	Transportation	DMV	Mixed
x	x		22	SVES Mainframe Migration	Health and Human Resources	DSS	Federal Split
	x		23	Service Authorization and Specialty Services	Health and Human Resources	DMAS	Federal Split
			24	CHRIS Replac.--Comprehensive Human Rights Info Sys	Health and Human Resources	DBHDS	Mixed
	x		25	MIAP (Measuring Improper Authorizations for Paymen	Health and Human Resources	DSS	Federal Split
	x		26	Child Support Payment Processing	Health and Human Resources	DSS	Mixed
	x	x	27	Crossroads Project	Health and Human Resources	VDH	NGF
	x	x	28	WIC EBT Project	Health and Human Resources	VDH	NGF
	x		29	CBORD Replacement - Statewide Food Service Project	Health and Human Resources	DBHDS	GF
		x	30	Medicaid Enterprise System (MES) Project	Health and Human Resources	DBHDS	Federal Split



Recommended Project Priorities as of May 2021 Part 3

Ent.	Man.	Collab.	Rank	Project	Secretariat	Agency	Funding
			31	Maintenance Management System Project	Public Safety & Homeland Security	DOC	GF
			32	TRS New Unclaimed Property SaaS Solution Project	Finance	TRS	NGF
	x		33	DCLS Environmental Lab Upgrade	Administration	DGS	GF
			34	RUMS Replacement Project	Transportation	VDOT	NGF
x	x		35	Child Support Refactoring Project	Health and Human Resources	DSS	Mixed
			36	Case Management Records Management and Dispatch Sy	Public Safety & Homeland Security	VSP	NGF
	x		37	Random Moment Sampling (RMS)	Health and Human Resources	DSS	Federal Split
			38	EO19_DOA_Cardinal_Rehost	Finance	DOA	GF
			39	EO19_TAX_Aggregate_ReHost	Finance	TAX	GF
			40	EO19_TAX_Filenet/Image Retrieval_Refactor	Finance	TAX	GF
			41	EO19_TAX_Advantage Revenue_Repurchase	Finance	TAX	GF
			42	EO19_TAX_Infrastructure TAX_Repurchase	Finance	TAX	GF
			43	EO19_DSS_ADAPT RO (Read Only)	Health and Human Resources	DSS	Mixed
			44	EO19_DSS_Automated Program to Enforce Child Suppor	Health and Human Resources	DSS	Mixed
			45	EO19_DSS_Background Investigation System (BIS)	Health and Human Resources	DSS	Mixed



Recommended Project Priorities as of May 2021 Part 4

Ent.	Man.	Collab.	Rank	Project	Secretariat	Agency	Funding
			46	EO19_DSS_Central Registry System (CRS)	Health and Human Resources	DSS	Mixed
			47	EO19_DSS_Data Warehouse (DW)	Health and Human Resources	DSS	Mixed
			48	EO19_DSS_Document Management Imaging System (DMIS)	Health and Human Resources	DSS	Mixed
			49	EO19_DSS_Online Automated Services Information Sys	Health and Human Resources	DSS	Mixed
			50	EO19_DSS_Aggregate_Refactor	Education	DOE	GF
			51	EO19_DSS_Disaster Supplemental Nutrition Assistanc	Health and Human Resources	DSS	Federal Split
			52	EO19_DSS_Division of Licensing Programs Help and I	Health and Human Resources	DSS	Federal Split
			53	EO19_DSS_Financial Accounting and Analysis System	Health and Human Resources	DSS	Federal Split
			54	EO19_DSS_Fraud Database Tracking System (FDTS)	Health and Human Resources	DSS	Federal Split
			55	EO19_DSS_Go Anywhere MFT	Health and Human Resources	DSS	Federal Split
			56	EO19_DSS_Local Automated System for Expenditure Re	Health and Human Resources	DSS	Federal Split
			57	EO19_DSS_Local Employee Tracking System (LETS)	Health and Human Resources	DSS	Federal Split
			58	EO19_DSS_Measuring Improper Authorizations for Pay	Health and Human Resources	DSS	Federal Split
			59	EO19_DSS_Oracle Audit Vault	Health and Human Resources	DSS	Federal Split
			60	EO19_DSS_Security Access Management System (SAMS)	Health and Human Resources	DSS	Federal Split



Recommended Project Priorities as of May 2021 Part 5

Ent.	Man.	Collab.	Rank	Project	Secretariat	Agency	Funding
			61	EO19_DSS_Services Programs Answers Resources Knowl	Health and Human Resources	DSS	Federal Split
			62	EO19_DSS_Structured Decision Making (SDM)	Health and Human Resources	DSS	Federal Split
			63	EO19_DSS_Support Money Impacts Lives Everyday (SMI)	Health and Human Resources	DSS	Federal Split
			64	EO19_DSS_Systems Partnering in a Demographic Repos	Health and Human Resources	DSS	Federal Split
			65	EO19_DSS_Third Party Reconciliation (TPR)	Health and Human Resources	DSS	Federal Split
			66	EO19_DSS_Virginia Enhanced Maintenance Assessment	Health and Human Resources	DSS	Federal Split
			67	EO19_DSS_Virginia Victimization Screen (VVS)	Health and Human Resources	DSS	Federal Split
			68	EO19_DSS_Work Opportunity Tax Credit/ Welfare to W	Health and Human Resources	DSS	Federal Split



Active Major Projects as of May 2021 Part 1

Ent.	Man.	Collab.	Project	Secretariat	Agency	Funding
x			Cardinal Statewide HCM	Finance	DOA	NGF
			CCWIS - Mobility	Health and Human Resources	DSS	Mixed
x			Data Center Move	Administration	VITA	NGF
x	x		DPOR Systems Replacement - Project	Commerce and Trade	DPOR	NGF
x			Enterprise Electronic Procurement Solution 2019	Administration	DGS	NGF
	x		Integrated HIV Care and Prevention Data System-ADA	Health and Human Resources	VDH	NGF
			MES Data Warehouse	Health and Human Resources	DMAS	Federal Split
	x		MES Encounter Processing	Health and Human Resources	DMAS	Federal Split
			MES Fee for Service and Core Processing	Health and Human Resources	DMAS	Federal Split
	x		OneMind Cerner Millennium Replacement Project	Health and Human Resources	DBHDS	GF
		x	RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	Federal Split
			STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	NGF
			Unemployment Insurance Modernization	Commerce and Trade	VEC	Federal Split
x	x		VSP Transformation Project	Administration	VITA	GF
			Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	NGF



Active Major Projects as of May 2021 Part 2

Ent.	Man.	Collab.	Project	Secretariat	Agency	Funding
x	x		Cardinal HCM Interfaces Project	Health and Human Resources	DBHDS	NGF
	x	x	Cover VA Implementation Project	Health and Human Resources	DMAS	Federal Split
x			CTP Modernization Project	Administration	VITA	NGF
			DOCTime - DOCXL and TAL Replacement Project	Public Safety & Homeland Security	DOC	GF
	x		DOJ - Licensing System	Health and Human Resources	DBHDS	GF
	x	x	Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	GF
			EO19_DCJS_Grants Management Information System_Rep	Public Safety & Homeland Security	DCJS	GF
			Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	Federal Split
			Human Capital Management Cloud Implementation Project	Transportation	VDOT	NGF
			Instructional Improvement System Project - 2020	Education	DOE	NGF
x	x		Messaging Services 2.0 Project	Administration	VITA	NGF
			Network Infrastructure Upgrade	Education	VSU	GF
			NSU Campus Wireless Infrastructure Upgrade	Education	NSU	GF
			NSU Self Service Student Planning	Education	NSU	GF
			Oracle E-Business AR Modules	Public Safety & Homeland Security	VSP	NGF
			PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	GF
			SNAP Knowledge Based - Project	Health and Human Resources	DSS	Federal Split
			SOR System Replacement	Public Safety & Homeland Security	VSP	NGF
			TRACER -Law Enforcement Records Management System	Public Safety & Homeland Security	DCJS	GF
		x	SMART Portal 2022 Project	Transportation	VDOT	NGF



Top Fifteen Largest Active Projects as of May 2021

Project	Cost
STARS Infrastructure and Subscriber Upgrade	\$132,475,530.00
Cardinal Statewide HCM	\$131,920,000.00
MES Fee for Service and Core Processing	\$103,353,037.00
Unemployment Insurance Modernization	\$81,533,031.00
OneMind Cerner Millennium Replacement Project	\$46,919,649.00
VSP Transformation Project	\$44,361,225.00
MES Data Warehouse	\$30,122,862.00
Enterprise Electronic Procurement Solution 2019	\$20,252,598.00
Cover VA Implementation Project	\$11,903,182.00
Data Center Move	\$10,400,233.00
MES Encounter Processing	\$9,401,535.00
Messaging Services 2.0 Project	\$9,190,403.00
DPOR Systems Replacement - Project	\$7,785,000.00
RPP - Enterprise Licensing Solution	\$7,388,282.18
Firearms VCheck 2.0	\$6,116,327.00
Total	\$653,122,894.18



Top Fifteen Largest Procurements as of May 2021

Procurement	Agency	Cost
Virginia Statewide Student Assessment Program	DOE	\$590,000,000.00
PBA - Enterprise Electronic Procurement Solution 2	DGS	\$396,000,000.00
Procure Subscribers for STARS Infrastructure and S	VSP	\$102,000,000.00
VaCMS - Deloitte Sole Source - Procurement	DSS	\$102,000,000.00
Cover Virginia Call Center Operations	DMAS	\$90,000,000.00
Primary Election System - Procurement	ELECT	\$77,000,000.00
136 VITA Microsoft EA Renewal	VITA	\$64,876,974.67
I-64 Express Lanes Expansion Procurement	VDOT	\$56,000,000.00
OneMind Cerner Millennium Replacement Procurement	DBHDS	\$51,000,000.00
IBM for RWHAP B Procurement	VDH	\$50,788,065.00
Medicaid Dental Program - Procurement	DMAS	\$49,000,000.00
Prescription Drug Service - RFP	DOC	\$45,700,000.00
Sole Source: Extend Cover VA Services with Conduent	DMAS	\$45,000,000.00
DMV Proc 2019: Replace Driver License Issue System	DMV	\$45,000,000.00
Procure Case Management Records Management and Dis	VSP	\$40,000,000.00
Total		\$1,804,365,039.67



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