

## PROGRAM DESCRIPTION

**Department** Information Technology Services Division

**HB Section(s):** 5.025 & 5.040

**Program Name** Enterprise Project Management Office

**Program is found in the following core budget(s):** Information Technology Services Division

### 1a. What strategic priority does this program address?

- Deliver the right stuff at the right price and at the right time
- Partner to innovate the way we work

### 1b. What does this program do?

The Enterprise Project Management office (EPMO) was established to oversee ITSD's consolidated project portfolio through effective management of people, infrastructure, and projects. Its mission is to support strategic, business-driven IT solution delivery. Services include:

- Portfolio Management and Reporting
  - Deliverables tracking
  - Executive dashboards
  - Cost and value (ROI) reporting
- Project Oversight and Rescue
- Release and Issue management
  - Assistance with readiness assessment, testing progress, implementation
- Training and Mentorship
- IT consulting contract management
  - PAQ quality
  - Vendor responses
  - Regular meetings with vendor
- Forms, templates, best-practice, and how-to repository
- Lessons learned surveys and repository

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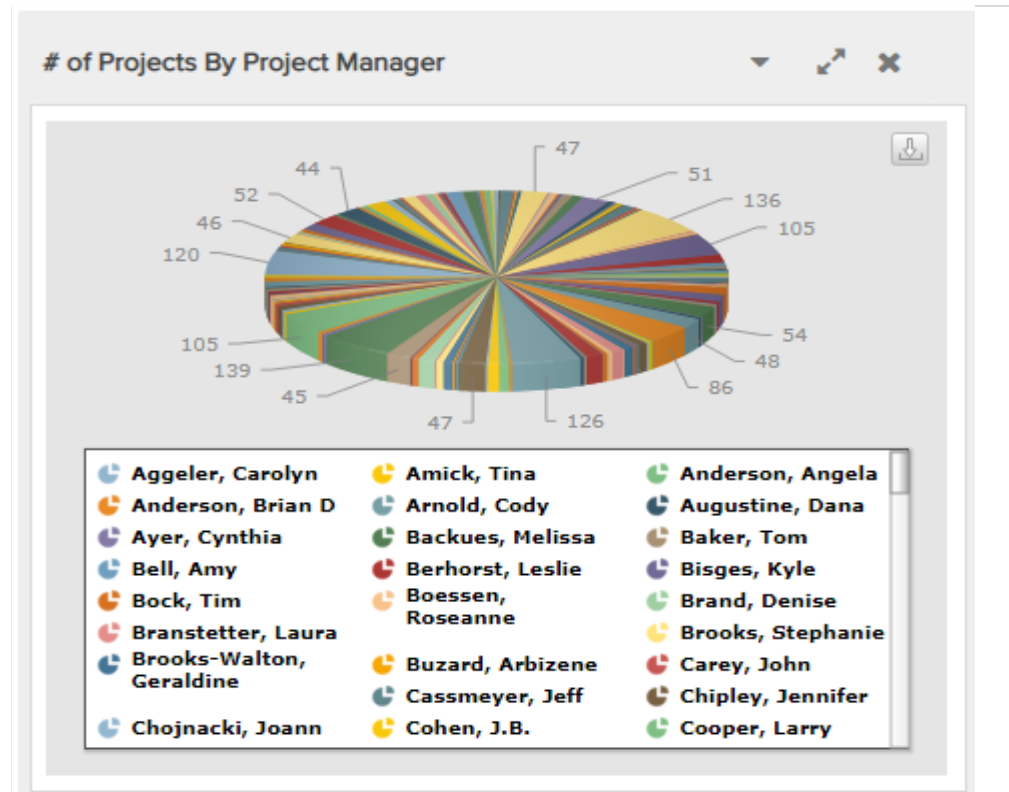
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### 2a. Provide an activity measure(s) for the program.

The ITSD Enterprise Project Management team provides enterprise project management policies, processes, standards, training and tools that support the success of our customers and team members. The graph below show the number of projects that have been completed by the project managers.



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**2b. Provide a measure(s) of the program's quality.**

- The ITSD EPMO Office tracks the project health of each active project. The graph below reflects the health of every CITGC Project.

Active Projects															
Project	DED	DESE	DHEWD	DHSS	DCI	DMH	DNR	DOC	DOLIR	DOR	DPS	DSS	MDA	OA	
Adult Protective Services (APS) System Integration				Green											
Alcohol Licensing and Case Management Solution (ALCMS)											Green				
Alivia FWA Finder												Green			
ARPA Web Application														Green	
Call Center Move to the Cloud														Completed	
CFNA Application, Claiming and Monitoring System Replacement				Green											
Crime Victim Alert Portal											Green				
DD Case Management Procurement and Implementation						Yellow									
DOLIR Web Portal											Green				
DWC Workers' Compensation Modernization											Green				
Early Childhood Professional Development Registry		Green													
Electronic Health Record (EHR) Planning, Procurement and Implementation						Green									
Electronic Visit Verification												Green			
Enrollment Broker/Premium Collections												Yellow			
Enterprise Data Warehouse												Green			
Enterprise Resource Planning (ERP)														Green	
Grain Regulatory Services													Green		
MDA LIMS Implementation													Green		
MEDES Project II (SNAP, TANF, Child Care and ECM)												Green			
MMIS Procurement Project												Green			
Mobile Driver License Renewal										Green					
MOCIS Implementation								Yellow							
Modernized e Licensing System for Occupational Licensing					Green										
MVDL Business and Technology Modernization Summary/Business Case										Green					
SLDS/ECIDS		Yellow													
State Board of Mediation Case Mgt Phase 2										Complete					
TMSIS and the Medicaid Scorecard												Yellow			
Uinteract Cloud Implementation										Green					

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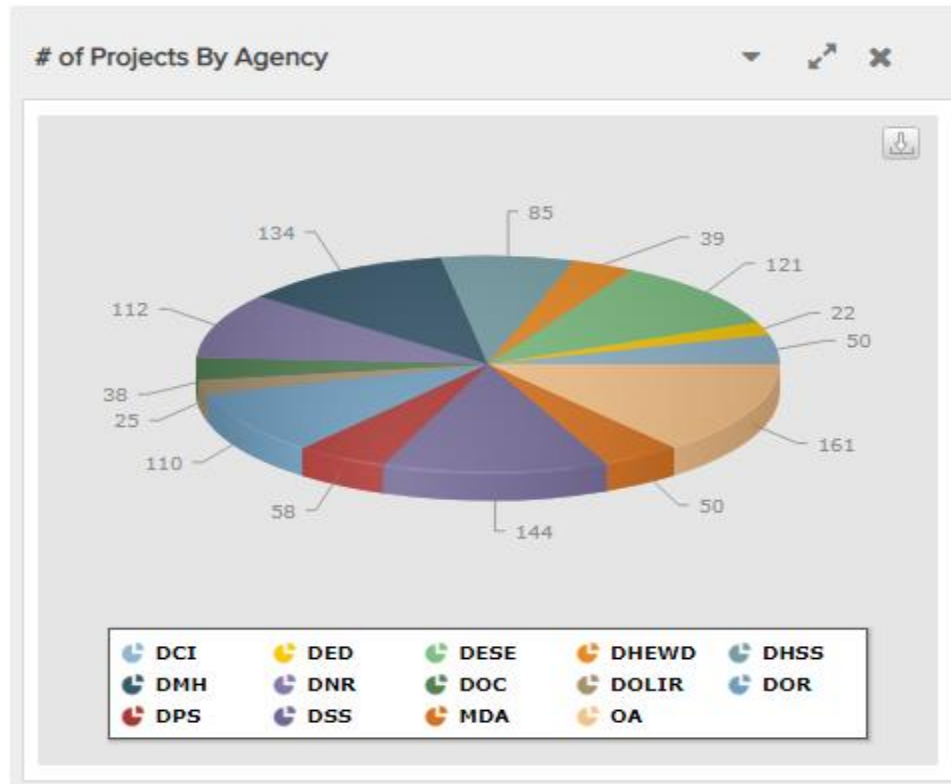
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### 2c. Provide a measure(s) of the program's impact.

- The EPMO enables our agencies to deliver direct impact to our citizens. Specific details of those impacts are in the individual agency program descriptions. The number of projects supported by agency are listed below.



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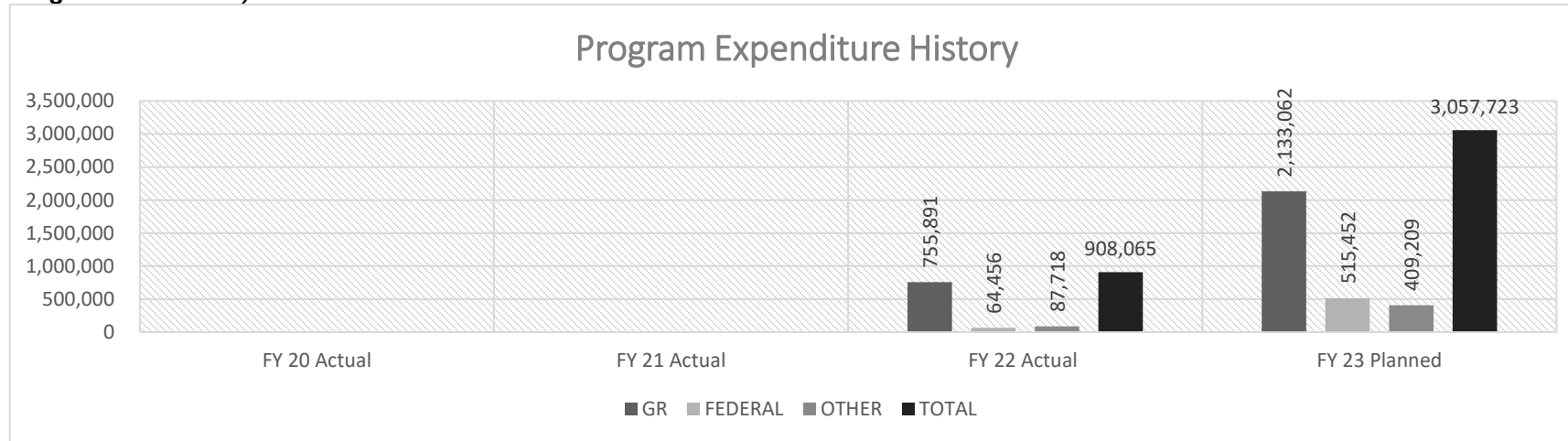
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2d. Provide a measure(s) of the program’s efficiency.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

- Various Sources – ITSD supports 14 executive agencies, as well as the Governor and Lt. Governor

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- 37.110, RSMo

6. Are there federal matching requirements? If yes, please explain.

- No

7. Is this a federally mandated program? If yes, please explain.

- No