Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

February 2012

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 February 2012

- Top Nine Largest Projects as of February 2012

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

November 1, 2011

Total Categories 1,2,3 Project Portfolio

51 projects

Value of $448,153,627

- **Approved for Development**
  25 projects - Value of $338,614,018

- **Approved for Planning**
  19 projects - Value of $72,183,359

- **Identified for Preliminary Planning**
  7 projects - Value of $37,356,250

February 1, 2012

Total Categories 1,2,3 Project Portfolio

58 projects

Value of $515,635,730

- **Project Initiation Approval**
  24 projects - Value of $267,868,803

- **Investment Business Case Approval**
  26 projects - Value of $154,140,677

- **Identified for Preliminary Planning**
  8 projects - Value of $93,626,250

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

Identified for Preliminary Planning:

- DSS's EDS - Document Management Imaging System (DMIS)
- DSS's EDS - Eligibility Case Management System

Investment Business Case Approval (formerly Approved for Planning):

- DHR's Upgrade Data Sharing System
- DOA's Financial Management Enterprise Rollout (Cardinal Project Part 3) (was IPP)
- SBE's Virginia Voter Portal
- TRS's Unclaimed Property System Web Migration
- DMV's FACE - DMV Correspondence Transformation
- DMV's FACE - Motor Carrier Portal Phase I
- DMV's FACE - mySelect Phase II
- DFS's Replacement of the Laboratory Information Management System

Project Initiation Approval (formerly Approved for Development):

- DHRM's Time, Attendance, and Leave (TAL)

Completed:

- DMAS's Executive Support System (ESS)

Cancelled:

- DMV's DMV CSI Systems Redesign Project - Development and Implementation (was Suspended)

Suspended:

- None

Renamed:

- None

Moved to Category 4:

- None

Current IT Portfolio Snapshot – Category 4 Project Portfolio

November 1, 2011

Total Category 4 Portfolio

153 projects

Value of $ 71,010,238

- **Approved for Development**
  40 projects - Value of $19,415,093

- **Approved for Planning**
  49 projects – Value of $21,057,093

- **Identified for Preliminary Planning**
  64 projects – Value of $30,537,780

February 1, 2012

Total Category 4 Portfolio

91 projects (over $2.5 K)

Value of $ 61,500,876

- **Project Initiation Approval**
  10 CPGA projects - Value of $8,506,058
  11 non-CPGA projects - Value of $6,269,539

- **Investment Business Case Approval**
  27 projects – Value of $23,169,909

- **Identified for Preliminary Planning**
  43 projects – Value of $23,555,370

Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- ABC's Admin (back-office) Tax Mgmt Apps Convert to Java FY13
- ABC's Business Intelligence FY13/FY14
- ABC's Document Management (Enforcement, Hearings) FY13/FY14
- ABC's eCommerce FY12/13/14
- ABC's Financial Management Conversion to Cardinal FY14
- ABC's SharePoint Enterprise FY12/FY13/FY14
- 21 Projects not over $2.5 K dropped from oversight

Investment Business Case Approval (formerly Approved for Planning):

- DMV's KATS II: Next Generation Knowledge Automated Testing System
- VSP's AFIS Upgrade to Integra - Phase 1 (was IPP)
- DOC's Virginia CORIS integration with LIDS (Local Inmate Data System)
- 23 Projects not over $2.5 K dropped from oversight

Project Initiation Approval (formerly Approved for Development):

- SBE's Overseas and Military eBalloting Solution
- 15 Projects not over $2.5 K dropped from oversight

Completed:

- VSP's Automation of Motor Vehicle Inspection Program
- VSP's Replacement of the Firearms Application - Phase 1
- VDH's Flu Dashboard
- VDOT's GIS Integrator 2.0
- DRPT's OLGA - Online Grants Administration

Cancelled:

- DGS's DCLS - Expand Electronic Messaging Capabilities (was IBC)
- DGS's DCLS - V10 Migration of all Major LIMS (was IPP)
- DGS's DCLS Expand Web Capabilities (was IBC)

Reclassified:

- LVA Digital Library (was IPP)

Recommended Project Priorities as of February 2012

Major Projects IBC (formerly APP)	PMD Ranking 02/2012	CPGA Classification	Secretariat	Agency	Project Cost
Commonwealth Authentication Services	1	Category 2	Transportation	DMV	$4,000,000.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	2	Category 1	Finance	DOA	$56,991,880.00
Rhapsody Connectivity (RC)	3	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	$2,074,248.00
Birth Reporting Interface (BRI)	4	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	$2,639,952.00
Electronic Lab Reporting Interface (ELRI)	5	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	$2,074,248.00
DMAS Eligibility System Support	6	Category 2	Health & Human Resources	DMAS	$4,871,340.00
SharePoint 2010	7	Category 4	Transportation	VDOT	$1,914,944.00
Immunization Registry Interface (IRI)	8	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	$2,262,816.00
HIPAA Upgrade Code Set (ICD-10)	9	Category 2	Health & Human Resources	DMAS	$9,872,529.00
Syndromic Surveillance Interface (SSI)	10	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	$2,639,952.00
Death Reporting Interface (DRI)	11	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	$2,639,952.00
Electronic Health Records (EHR)	12	Category 1	Health & Human Resources	DBHDS	$34,256,000.00
Replacement and Enhancement of the Statewide Incident-Based Reporting System	13	Category 1	Public Safety	VSP	$1,200,000.00
Virginia Intelligence Management System (VIMS)	14	Category 1	Public Safety	VSP	$1,500,000.00
Maintenance Infrastructure Management System	15	Category 2	Transportation	VDT	$4,879,112.00
Replacement and Enhancement of the Central Criminal History (CCH) Application	16	Category 1	Public Safety	VSP	$6,500,000.00
STARS Asset Management Tracking System	17	Category 1	Public Safety	VSP	$1,020,000.00
Telephony Replacement with VOIP	18	Category 3	Finance	TAX	$1,500,000.00
Inventory Module (Cardinal)	19	Category 1	Transportation	VDOT	$4,900,000.00

Recommended Project Priorities as of February 2012 Continued

Major Projects IBC (formerly APP)	PMD Ranking 02/2012	CPGA Classification	Secretariat	Agency	Project Cost
Yorktown Museum Replacement - Technology	20	Category 3	Education	JYF	$2,315,000.00
AFIS Upgrade to Integra - Phase 1	21	Category 4	Public Safety	VSP	$996,850.00
KATS II: Next Generation Knowledge Automated Testing System	22	Category 4	Transportation	DMV	$5,000,000.00
FACE - DMV Correspondence Transformation	23	Category 3	Transportation	DMV FACE	$1,382,400.00
VirginiaCORIS integration with LIDS (Local Inmate Data System)	24	Category 4	Public Safety	DOC	$1,405,400.00
FACE - Motor Carrier Portal Phase I	25	Category 3	Transportation	DMV FACE	$1,797,120.00
FMS Sun Set and Data Marts	26	Category 4	Transportation	VDOT	$2,180,000.00
Total					$162,813,743.00

Top Nine Largest Active Projects as of February 2012

Projects	Cost
Unemployment Insurance Modernization	58,540,154.68
Cardinal Project	58,337,353.00
Phase 2 and 3 Virginia Correctional Information System (CORIS)	23,093,457.50
Automated Child Care Subsidy System	20,364,802.00
Performance Budgeting Solution	15,000,312.51
State Longitudinal Data System (SLDS)	13,522,897.00
EDS - Customer Portal Enterprise Delivery System Program	9,722,312.00
HIPAA Upgraded Transactions (5010 / NCPDP D.0)	8,624,000.00
Commonwealth Service Oriented Architecture (SOA)	8,347,520.00

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