



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

February 2013



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 2013
- Top Nine Largest Projects as of February 2013



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

November 1, 2012

Total Categories 1,2,3

Project Portfolio

52 projects

Value of \$432,053,182

- **Project Initiation Approval**
27 projects - Value of \$264,812,383
- **Investment Business Case Approval**
21 projects - Value of \$154,365,799
- **Identified for Preliminary Planning**
4 projects - Value of \$12,875,000

February 1, 2013

Total Categories 1,2,3

Project Portfolio

57 projects

Value of \$522,574,888

- **Project Initiation Approval**
28 projects - Value of \$313,122,172
- **Investment Business Case Approval**
23 projects - Value of \$191,863,516
- **Identified for Preliminary Planning**
6 projects - Value of \$17,589,200



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

Identified for Preliminary Planning:

- SHHR PMO's Electronic Lab Reporting Interface (ELRI) (was IBC)
- SHHR PMO's Syndromic Surveillance Interface (SSI) (was IBC)

Investment Business Case Approval (formerly Approved for Planning):

- DMAS's ACA - HIPAA Operating Rules
- DMAS's ACA - Provider Screening Regulations (PSR)
- DSS's EDSP - Eligibility Modernization – Conversion
- DSS's EDSP - Eligibility Modernization - Program Migration Project
- VSU's Enterprise VoIP Project II
- DOF - IFRIS Technology Upgrade Project

Project Initiation Approval (formerly Approved for Development):

- DSS's EDSP - Eligibility Modernization – MAGI Project (IBC this QTR)
- VDOT's CSC System 2.0 (was IBC Cat. 4)

Completed:

- VDOT's Highway Performance Monitoring System (HPMS)
- DSS's EDS - Customer Portal Enterprise Delivery System Program

Cancelled:

- SHHR PMO's Health Benefits Exchange (HBE) (was IBC)
- DBHDS's Electronic Health Records (EHR) (was IBC)

Suspended:

- ABC's CORE Rewrite – FY11

Name Changed:

- DHR's V-CRIS Virginia Cultural Resource Information System (was Upgrade Data Sharing System)

Moved to Category 4:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

November 1, 2012

Total Category 4 Portfolio

84 projects

Value of \$ 55,905,793

- **Project Initiation Approval**
21 projects - Value of \$14,915,948
- **Investment Business Case Approval**
27 projects – Value of \$20,480,025
- **Identified for Preliminary Planning**
36 projects – Value of \$20,509,820

February 1, 2013

Total Category 4 Portfolio

84 projects

Value of \$ 52,095,640

- **Project Initiation Approval**
11 CPGA projects - Value of \$9,887,906
9 non-CPGA projects - Value of \$4,429,746
- **Investment Business Case Approval**
28 projects – Value of \$17,268,168
- **Identified for Preliminary Planning**
36 projects – Value of \$20,509,820



Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- DMV's Oracle 11G Directory Services Implementation
- DEQ's Tanks Mobile Inspections Project
- DMAS's Departmental Budgeting with MMIS and CARS
- VSP's AFIS Upgrade to Integra - Phase 2

Project Initiation Approval (formerly Approved for Development):

- VDOT's Construction Documentation Management
- CSA's SAS Data Integration and Analysis Project (IBC this QTR)

Completed:

- DMV's Scanning At The CSCs
- VITA's VAgov Web Portal
- SBE's Virginia Voter Portal

Cancelled:

- DOF's PHASE 3 - IFRIS – Forest Management Incentive Programs (FMIP) (was IBC)

Renamed:

- DOF - Fiscal and Reforestation of Timberlands Project (was IFRIS – Fiscal Functions) (IBC)
- DMV's SecuriTest (KATS II) (was KATS II: Next Generation Knowledge Automated Testing System) (PIA)

Moved to Category 1,2, or 3:

- VDOT's CSC System 2.0 (was IBC)



Recommended Project Priorities as of February 2013

Major Projects IBC (formerly APP)	PMD Ranking 02/2012	CPGA Classification	Secretariat	Agency	Project Cost
Financial Management Enterprise Rollout (Cardinal Project Part 3)	1	Category 1	Public Safety	DOA	56,991,880
Rhapsody Connectivity (RC)	2	Category 2	Health & Human Resources	HIT/MITA PMO	1,656,000
Birth Reporting Interface (BRI)	3	Category 2	Public Safety	HIT/MITA PMO	2,112,000
Immunization Registry Interface (IRI)	4	Category 2	Public Safety	HIT/MITA PMO	1,808,000
Death Registry Interface (DRI)	5	Category 2	Health & Human Resources	HIT/MITA PMO	2,112,000
Replacement and Enhancement of the Central Criminal History (CCH) Application	6	Category 2	Public Safety	VSP	6,500,000
Replacement and Enhancement of the Statewide Incident-Based Reporting System	7	Category 1	Health & Human Resources	VSP	1,200,000
ACA - NCCI National Correct Coding Initiative	8	Category 3	Health & Human Resources	DMAS	1,539,247
Virginia Intelligence Management System (VIMS)	9	Category 1	Public Safety	VSP	2,500,000
EDSP - Eligibility Modernization - Program Migration Project	10	Category 1	Health & Human Resources	DSS	75,212,015
EDSP - Eligibility Modernization - Conversion	11	Category 2	Health & Human Resources	DSS	10,583,249
Maintenance Infrastructure Management System	12	Category 2	Transportation	VDOT	4,879,112
STARS Asset Management Tracking System	13	Category 1	Public Safety	VSP	1,020,000
Inventory Module (Cardinal)	14	Category 1	Transportation	VDOT	4,900,000



Recommended Project Priorities as of February 2013 Continued

Major Projects IBC (formerly APP)	PMD Ranking 02/2012	CPGA Classification	Secretariat	Agency	Project Cost
ACA - HIPAA Operating Rules	15	Category 3	Health & Human Services	DMAS	1,446,945.00
ACA Provider Screening Regulations (PSR)	16	Category 2	Health & Human Services	DMAS	3,028,129.00
Enterprise VoIP Project II	17	Category 3	Education	VSU	15,000,009.00
FACE - DMV Correspondence Transformation	18	Category 3	Transportation	DMV FACE PMO	1,382,400
Telecommunications Expense (Management) and Billing System (TEBS)	19	Category 2	Technology	VITA	3,000,000
FACE - Motor Carrier Portal Phase I	20	Category 3	Transportation	DMV FACE PMO	1,797,120
Snow Plowing Tracking	21	Category 4	Transportation	VDOT	5,220,380
FMS Sun Set and Data Marts	22	Category 4	Transportation	VDOT	1,820,000



Top Nine Largest Active Projects as of February 2012

Projects	Cost
Unemployment Insurance Modernization	58,540,154.68
*Cardinal Project	58,337,353.00
Electronic Health Records (EHR)	32,392,400.00
Phase 2 and 3 Virginia Correctional Information System (CORIS)	23,093,457.50
EDSP - Eligibility Modernization – MAGI Project	22,525,210.00
Performance Budgeting Solution	15,000,312.77
State Longitudinal Data System (SLDS)	13,522,897.00
Commonwealth Service Oriented Architecture (SOA)	11,756,392.14
HIPAA Upgrade Code Set (ICD-10)	9,872,529.00

*Cardinal Project on track to close out March 31



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